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Report on activities and programme performance of the International Criminal Court for the year 2022*

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I. Introduction

1. This report details the main activities conducted by the International Criminal Court (“the Court”) in 2022 and provides an overview of its budgetary performance for that year. Annexes I to XV provide detailed information on, *inter alia*, performance by Major Programme and the realization of budgetary assumptions, as well as indicators relating to defendants, victims and witnesses managed by the Registry, to missions and to documents and pages filed by the Office of the Prosecutor (“the Office” or OTP).

2. As can be seen from the detailed descriptions of activities in the first section of the report, the Court conducted not only the activities projected for 2022, but also various unforeseen activities. Support for those activities was initially requested from the Contingency Fund but the costs were not fully absorbed by the regular budget and over €3m had to be charged to Contingency Fund despite the strict budgetary controls and constant reprioritization of activities, as explained in section IV.

II. Main activities of the Major Programmes

A. Major Programme I – Judiciary

1. Presidency

3. In 2022, the Presidency continued to exercise its functions in its three main areas of responsibility: judicial and other legal tasks; external relations; and administration.

4. The Presidency’s Legal and Enforcement Unit (PLEU) continued its multifaceted work on legal and judicial matters, including by facilitating all aspects of the proper administration of the Judiciary. In the context of the Court’s efforts to update its ethical and disciplinary framework, the PLEU provided assistance in relation to ethical matters concerning the Judiciary, which led to the judges’ decision to amend the Code of Judicial Ethics to specify that the Administrative Instructions on Investigations of Unsatisfactory Conduct and Addressing Discrimination, Harassment, Including Sexual Harassment, and Abuse Of Authority apply to the judges of the Court. Moreover, the PLEU supported efforts undertaken in response to an evaluation of working conditions in the Judiciary completed by the Independent Oversight Mechanism in July 2022, such as the judges’ decision to establish an informal mechanism within the Judiciary to address any staff concerns as to discrimination, harassment and abuse of authority by judges. The PLEU also contributed to the revision and updating of key administrative issuances, in close cooperation with representatives of other organs. Further, the PLEU commenced and led the process to revise a key Presidential Directive, the ICC Whistle-blowing and Whistle-blower Protection Policy, in respect of which inter-organ consultations remain ongoing. In the area of enforcement of sentences, the PLEU successfully negotiated the conclusion of one enforcement-related agreement; provided support in relation to the designation of a State of enforcement and any ancillary matters; continued its outreach to States Parties with regard to the potential signature of agreements on the enforcement of sentences; and supervised sentences of imprisonment of persons convicted by the Court. In addition, the PLEU supported all aspects of the judges’ retreat, which was held in-person for the first time since the COVID-19 pandemic and supported the Presidency’s continued work on the initial assessment, and implementation where applicable, of the report of the Independent Expert Review (IER) and provision of information to the Review Mechanism and other platforms, such as the Study Group on Governance of the Assembly of States Parties. The PLEU also facilitated preparations for the election of the Registrar, to be held in early 2023. In relation to the Presidency’s judicial functions, the PLEU prepared Presidency decisions on a significant number of applications and requests, including on matters relating to victims and detention, the majority of which were confidential. The PLEU continued to provide administrative and legal support to the Advisory Committee on Legal Texts, provided assistance in relation to an amendment to the Regulations of the Court and facilitated several additions to the Chambers Practice Manual. Lastly, the PLEU continued to engage with the other organs of the Court in the negotiation and conclusion of several important Court-wide cooperation instruments negotiated under the authority of the President; and considered issues pertaining to the waiver of privileges and immunities.

5. With regard to external relations, the Presidency continued to engage with States (including all three branches of government); the Assembly of States Parties (“the Assembly”) and its subsidiary organs; intergovernmental and regional organizations; and civil society, with a view to enhancing cooperation with, awareness of and support for the Court. As the public face of the Court, the President (or one of the Vice-Presidents, on his behalf) held official meetings with numerous senior representatives of States, the Assembly, international and regional organizations, civil society and professional associations, either at the seat of the Court, in the case of visiting delegations, on virtual platforms or in the context of official travel. The President delivered several high-level public speeches, participated in conferences and gave media interviews, addressing current issues related to the Court. Some of the dominant themes during 2022 included the Court’s 20th anniversary and its achievements and challenges, the Court’s unprecedented workload, which further increased during the year, enhancing the Court’s operations through the Review of the International Criminal Court and the Rome Statute System and promoting universal ratification of the Rome Statute. The Presidency led the inter-organ coordination of Court-wide external relations matters, such as the planning of events to mark the institution’s 20th anniversary, other events aimed at enhancing engagement with external actors; preparation of official statements and reports; cooperation and communication with other stakeholders in the Rome Statute system; and representation at various forums. The Presidency led the Court’s efforts to promote the universality of the Rome Statute in cooperation with the Assembly’s focal points on the Plan of Action for Universality and Full Implementation of the Rome Statute, the President of the Assembly, non-governmental organizations and regional organizations. The easing or lifting of COVID-19-related restrictions in most parts of the world allowed the Court to resume certain types of external activities such as official visits to States and the organization of regional seminars. At the same time, building on the lessons learned from the adaptation of working methods to the circumstances arising out of the global pandemic, the Court also continued to make use of online meeting platforms, organizing various meetings and discussions virtually, where purposeful or in a hybrid setting, combining physical gatherings with online participation to enable wider reach.

6. In the area of administration, the Presidency continued, together with the other organs of the Court, to further streamline the Court’s governance framework and control structures through improvements to the Court’s strategic planning process (including the implementation of a Court-wide Strategic Plan) and further work identifying and developing new proposals for policies, projects or processes for Court-wide application, in particular in the areas of strategic planning and the overall administration of the Court. The Presidency also continued its work with the oversight bodies of the Court, such as the Committee on Budget and Finance (“the Committee”), the Audit Committee and the External Auditors, the Assembly and the Hague Working Group, on administration, policy and strategic matters. As regards strategic oversight of the Registry and coordination of inter-organ issues, the Presidency continued to engage with the Office of the Prosecutor and the Registry on topics of common concern, including risk management and, in the context of developments in 2022, the COVID-19 pandemic during the first part of the year and the IER process. The Presidency represented the Court in a number of facilitations within the Assembly’s Hague Working Group. Alongside the other organs, it also reported on initiatives regarding the Court’s synergies and efficiencies. As in previous years, as part of the Court’s Budget Working Group, the Presidency was heavily involved in inter-organ matters such as preparation of the Court’s programme budget and related reports and documents, and other budgetary and administration matters. This involvement also extended to cooperation with the Committee and the Assembly’s budget facilitator in a year that saw an increase in judicial activity at the Pre-Trial and Trial levels and a concomitant rise in requested resources for 2023. Lastly, the Presidency facilitated monthly meetings of the Coordination Council (“CoCo”) and engaged in a wide variety of matters of Court-wide concern.

7. Concerning the ER process, the Presidency continued to be actively engaged in the work related to the initial assessment and, where applicable, implementation of the report. In 2022, significant progress was made in drafting and reviewing responses to various recommendations and providing information to the Review Mechanism of the Assembly of States Parties and other similar bodies such as the Study Group on Governance.

2. Pre-Trial Division

8. In 2022, there were two Pre-Trial Chambers composed of six of the seven judges assigned to the Pre-Trial Division. Owing to the current workload of the Court, six of the seven pre-trial judges continue to be temporarily attached to the Trial Division.

9. The two Pre-Trial Chambers were seized of 22 situations.¹ In addition, the President of the Pre-Trial Division assigned to Pre-Trial Chamber I the Request for review of the Prosecutor's decision of 28 October 2021 to close the preliminary examination of the situation in Colombia.

10. In 2022, the Pre-Trial Chambers also issued a number of decisions and orders which are not included in the present report due to their current level of classification.

Situation in Libya: The Prosecutor v. Al-Tuhamy Mohamed Khaled

11. On 7 September 2022, Pre-Trial Chamber I withdrew the warrant of arrest for Mr Al-Tuhamy considering that the death certificate provided sufficed to render it without effect.

Situation in Libya: The Prosecutor v. Mahmoud Mustafa Busayf Al-Werfalli

12. On 15 June 2022, following the Prosecutor's request filed on 17 May 2022, Pre-Trial Chamber I withdrew the warrants of arrest for Mr Al-Werfalli, considering that his death had been established.

Situation in Georgia

13. On 24 June 2022, Pre-Trial Chamber I issued warrants of arrest for Mr Mikhail Mayramovich Mindzaev and Mr Gamlet Guchmazov for war crimes (unlawful confinement, torture and inhuman treatment, outrages upon personal dignity, hostage taking, and unlawful transfer of civilians) allegedly committed between 8 and 27 August 2008; and a warrant of arrest for Mr David Georgiyevich Sanakoev for war crimes (hostage taking and unlawful transfer of civilians) allegedly committed between 8 and 27 August 2008.

Situation in the Bolivarian Republic of Venezuela I

14. On 18 November 2022, following the Prosecutor's request for authorization to resume the investigation in the situation in the Bolivarian Republic of Venezuela I pursuant to article 18(2) of the Statute, Pre-Trial Chamber I issued an order setting the schedule for the filing of submissions in the proceedings pursuant to article 18(2) of the Statute and rule 55(2) of the Rules of Procedure and Evidence.

Situation in the Republic of the Philippines

15. On 24 June 2022, the Prosecutor requested authorization to resume the investigation in the situation in the Philippines pursuant to article 18(2) of the Statute. The Republic of the Philippines filed observations on 8 September 2022; the Prosecutor responded on 22 September 2022 and, on the same day, the Registry submitted its report and transmitted the victims' representations. Pre-Trial Chamber I is currently considering the Prosecutor's request.

Situation in Uganda: The Prosecutor v. Joseph Kony and Vincent Otti

16. On 24 November 2022, the Prosecutor requested that a hearing on the confirmation of charges against Mr Kony be held in his absence.

17. On 1 December 2022, Pre-Trial Chamber II rejected the Prosecutor's renewed request of 28 March 2022 to terminate the proceedings against Mr Vincent Otti on account of his death, considering that the death of Mr Otti had not been established.

¹ Central African Republic I; Central African Republic II; Republic of Uganda; Darfur, Republic of Sudan; Republic of Kenya; Republic of Côte d'Ivoire; Islamic Republic of Afghanistan; Republic of Burundi; Ukraine; Democratic Republic of the Congo; Libya; Republic of Mali; Gabonese Republic; Registered Vessels of Comoros; Greece and Cambodia; State of Palestine; People's Republic of Bangladesh and the Republic of the Union of Myanmar; Plurinational State of Bolivia; Georgia; Bolivarian Republic of Venezuela I; Bolivarian Republic of Venezuela II; and Republic of the Philippines.

Situation in Darfur, Republic of Sudan: The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman (“Ali Kushayb”)

18. On 14 March 2022, Pre-Trial Chamber II rejected the Prosecutor’s application to amend the charges pursuant to article 61(9) of the Statute. Pre-Trial Chamber II considered, *inter alia*, that the mention of the exact number of victims in a confirmation of charges decision, and the listing of a specific number of persons in an annex thereto, must not be understood as preventing the Trial Chamber hearing the case from finding that a greater number of persons fell victim to the relevant crime.

Situation in the Central African Republic II: The Prosecutor v. Mahamat Said Abdel Kani

19. On 8 July 2022, Pre-Trial Chamber II rejected the Prosecutor’s application to amend the charges against Mr Said pursuant to article 61(9) of the Statute. Pre-Trial Chamber II considered, *inter alia*, that if there is sufficient evidence to establish substantial grounds to believe that one or more persons were victims of the alleged crimes, and the relevant elements of the crimes are fulfilled, the charged crime may be confirmed irrespective of the number of victims.

Situation in the Central African Republic II: The Prosecutor v. Maxime Jeoffroy Eli Mokom Gawaka

20. Following his surrender to the Court and arrival at the Detention Centre on 14 March 2022, Mr Mokom made his first appearance before Pre-Trial Chamber II on 22 March 2022. On that day, Pre-Trial Chamber II scheduled the confirmation of charges hearing to commence on 31 January 2023. On 16 March 2022, Mr Nicholas Kaufman was appointed by the Registry as counsel for Mr Mokom.

21. On 25 March 2022, Pre-Trial Chamber II issued an order instructing the Registry to revoke its appointment of Mr Kaufman as counsel for Mr Mokom. Pre-Trial Chamber II found that the role played by Mr Kaufman in other proceedings before the Court constituted a conflict of interest within the meaning of articles 12 and 16 of the Code of Professional Conduct for counsel.

22. On 14 April 2022, Pre-Trial Chamber II rejected Mr Mokom’s request for reconsideration of the order of 25 March 2022 and partially granted his request for leave to appeal that order on two issues pursuant to article 82(1)(d) of the Statute, namely whether the Chamber had erred by finding that (i) the conflict of interest and impediment to representation could not be overcome by obtaining waivers or ending the representation of other clients; and (ii) Mr Mokom’s right to effective legal representation pursuant to article 67(1)(d) of the Statute outweighed his choice to be represented by Mr Kaufman in the circumstances.

23. Following the Appeals Chamber judgment of 19 July 2022, Pre-Trial Chamber II ordered the Registry to maintain the mandate of Mr Mokom’s Duty Counsel until a further decision was adopted and instructed Duty Counsel and the Prosecutor to provide submissions on any issue arising out of the Appeals Chamber judgment.

24. On 19 August 2022, Pre-Trial Chamber II issued its decision on legal representation further to the Appeals Chamber judgment of 19 July 2022, setting out in more detail its reasons for finding that Mr Kaufman’s representation of Mr Mokom constituted a conflict of interest or impediment. In addition, Pre-Trial Chamber II granted, *proprio motu*, Mr Mokom leave to appeal the issue previously identified in the decision of 14 April 2022.

25. Following the Appeals Chamber’s dismissal on 27 September 2022 of the appeal as inadmissible, on 29 September 2022, Pre-Trial Chamber II granted Mr Mokom’s request for leave to appeal.

26. While the selection of permanent counsel by Mr Mokom is still pending, Pre-Trial Chamber II directed that Duty Counsel’s appointment will remain effective until two weeks after the selection is finalized.

27. On 7 November 2022, Pre-Trial Chamber II issued an order addressing a number of matters related to the disclosure process, *inter alia* ordering the Prosecutor to disclose to Mr Mokom all potentially exculpatory material in its possession by 11 November 2022.

28. On 14 November 2022, Mr Mokom applied for interim release.

Situation in the Islamic Republic of Afghanistan

29. On 24 February 2022, Pre-Trial Chamber II issued an order setting the schedule for the filing of submissions in the proceedings pursuant to article 18(2) of the Statute and rule 55(2) of the Rules.

30. On 7 April 2022, Pre-Trial Chamber II issued an order seeking the assistance of the United Nations and the United Nations Assistance Mission in Afghanistan.

31. On 31 October 2022, Pre-Trial Chamber II authorized the Prosecutor to resume the investigation in the Afghanistan situation. It found, *inter alia*, that the actors, potential perpetrators, and alleged crimes mentioned in the Prosecutor's request for authorization of an investigation pursuant to article 15 of the Statute extended well beyond the limited group of incidents and persons that appear to have been investigated and/or convicted in Afghanistan. Pre-Trial Chamber II further considered that, on the basis of translations available, the material transmitted by Afghanistan did not show, in itself, that Afghanistan has investigated, or was investigating, in a manner that covers the full scope of the Prosecutor's intended investigation and did not justify even a partial deferral of the Court's investigation.

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32. On 22 July 2022, Pre-Trial Chamber I rejected the request of the International Federation for Human Rights and the request of the *Corporación Colectivo de Abogados José Alvear Restrepo* to review the Prosecutor's determination that the preliminary examination in the situation in Colombia must be closed as announced on 28 October 2021. Pre-Trial Chamber I considered that, because the situation in Colombia was referred to the Prosecutor neither by a State Party nor the Security Council, article 53 of the Statute was not applicable to the situation and it therefore had no power to review the Prosecutor's decision.

3. Trial Division

Trials

33. In 2022, there were five trial proceedings in the presentation of evidence phase, in addition to other reparations proceedings and procedural matters before the Trial Chambers.

Situation in the Central African Republic II: The Prosecutor v. Mahamat Said Abdel Kani

34. The trial commenced on 26 September 2022. As at the end of 2022, Trial Chamber VI had issued over 150 decisions, heard the testimony of 14 Prosecution witnesses and authorized the introduction into evidence of the prior recorded testimony of 24 witnesses pursuant to rule 68(2) and 33 witnesses pursuant to rule 68(3).

35. On 6 September 2022, the Chamber issued a decision clarifying that the scope of the charged criminal acts in this case was limited to the specific criminal acts listed by the Pre-Trial Chamber in the confirmation decision.

Situation in Darfur, Republic of Sudan: The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb")

36. The trial commenced on 5 April 2022. As at the end of 2022, Trial Chamber I had issued over 200 decisions, heard the testimony of 50 Prosecution witnesses and authorized the introduction into evidence of the prior recorded testimony of 27 witnesses pursuant to rule 68(2) and 68 witnesses pursuant to rule 68(3). The Prosecution's presentation of evidence is expected to conclude during the first quarter of 2023.

Situation in the Republic of Kenya: The Prosecutor v. Paul Gicheru

37. The trial commenced on 15 February 2022 and the Chamber heard the testimony of eight witnesses and authorized the introduction into evidence of the prior recorded testimony of six witnesses pursuant to rule 68(2) and four witnesses pursuant to rule 68(3). On 12 May 2022, Trial Chamber III declared the presentation of evidence phase closed. During this period, the Chamber had issued over 100 decisions.

38. On 13 October 2022, the Registry transmitted a note verbale from the Kenyan authorities confirming the death of Mr Gicheru. On 14 October 2022, the Chamber: (i) instructed the Registry to return the

financial security provided by Mr Gicheru to a competent member of the deceased's family, and the parties to review the classification of filings; and (ii) terminated the proceedings.

Situation in the Central African Republic II: The Prosecutor v. Alfred Yekatom and Patrice- Edouard Ngaïssona

39. The Prosecution's presentation of evidence, which began on 15 March 2021, is ongoing. As at the end of 2022, the Chamber had issued over 750 decisions, heard the testimony of 53 Prosecution witnesses and authorized the introduction into evidence of the prior recorded testimony of 50 witnesses pursuant to rule 68(3).

Situation in the Republic of Mali: The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud

40. The final *viva voce* witness called by the Defence testified on 3 November 2022. In total, the Chamber heard the testimony of 52 Prosecution witnesses (including 22 rule 68(3) witnesses), two LRV witnesses and 22 Defence witnesses (including eight rule 68(3) witnesses). As at the end of 2022, the Chamber had issued over 1,150 decisions, including those authorizing the introduction into evidence of the prior recorded testimony of 17 Prosecution witnesses and 18 Defence witnesses pursuant to rule 68(2). The deadlines for the final briefs and closing statements have been set and will start running once the Chamber declares the presentation of evidence phase closed.

Situation in the Republic of Côte d'Ivoire: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé

41. On 1 March 2022, the Presidency constituted Trial Chamber VII and referred to it two requests on the publicity of proceedings filed by Mr Gbagbo on 19 July 2021 and 3 September 2021. On 13 April 2022, Trial Chamber VII issued its decision on Mr Gbagbo's requests in relation to the publicity of the case record. On 22 September 2022, the Chamber issued its decision authorizing redactions to the list of email decisions issued during the trial and ordered the Registry to file a public redacted version of the list of email decisions on the case record.

Reparations

Situation in the Democratic Republic of the Congo: The Prosecutor v. Thomas Lubanga Dyilo

42. Trial Chamber II remained seized of the implementation plan for symbolic collective reparations and service-based collective reparations approved in 2016 and 2017, respectively. As at the end of 2022, 2,455, victims have been deemed eligible for a reparations award, while 11 applications were awaiting further processing. At the time of writing, 797 beneficiaries are benefiting from service-based reparations.

Situation in the Democratic Republic of the Congo: The Prosecutor v. Germain Katanga

43. Trial Chamber II remained seized of the implementation of its reparations order handed down on 24 March 2017. As at the end of 2022, 297 victims have been deemed eligible for a reparations award. Trial Chamber II has approved the implementation of all modalities of collective reparations and individual reparations have already been paid to all 297 victims.

Situation in the Democratic Republic of the Congo: The Prosecutor v. Bosco Ntaganda

44. Trial Chamber II issued a series of decisions implementing the Appeals Judgment of 12 September 2022 which partly reversed the Reparations Order of 8 March 2021. On 25 October 2022, the Chamber issued an order devising a methodology for the Registry to assemble a limited but representative sample composed of victims' dossiers from 69 IDIP victims, five per cent of victims of the attacks and five per cent of crimes against child soldiers, which the Chamber would assess and rule on. On 25 November 2022, the Chamber issued a decision, *inter alia*, approving the sample of victims as assembled by the Victims Participation and Reparations Section. Following additional submissions in early 2023, the Trial Chamber will issue a revised reparations order.

Situation in the Republic of Mali: The Prosecutor v. Ahmad Al Faqi Al Mahdi

45. Trial Chamber VIII remained seized of the implementation of its reparations order, which continued during the reporting period and is projected to continue in 2023. As at the end of 2022, individual reparations

have been awarded to 917 individuals. The implementation of individual reparations is expected to be finalized soon. The implementation of collective reparations commenced in July 2022 and is well under way.

Situation in Uganda: The Prosecutor v. Dominic Ongwen

46. Trial Chamber IX is seized of the reparations proceedings. Following the Appeals Judgment in the *Ntaganda* case, the Chamber issued a decision on 16 December 2022, *inter alia*, detailing its approach for ruling on a limited but representative sample of victims' dossiers currently in the case file, amounting to five per cent of the universe of participating victims.

Compensation (Article 85)

Situation in the Republic of Côte d'Ivoire: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé

47. On 10 February 2022, the Article 85 Chamber issued its decision rejecting Mr Blé Goudé's request for compensation.

4. Appeals Division

48. In 2022, the Appeals Division was seized of four final appeals which were pending at the close of the preceding reporting year, namely:

- two appeals in the case of *The Prosecutor v. Bosco Ntaganda*, with Mr Ntaganda and one of the legal representatives of victims appealing Trial Chamber VI's reparations order; and
- two appeals in the case of *The Prosecutor v. Dominic Ongwen*, with Mr Ongwen appealing Trial Chamber IX's conviction and sentencing decisions.

49. In addition, the Appeals Division was seized of nine interlocutory appeals, including one which was pending at the close of the preceding reporting year.

50. In 2022, the Appeals Chamber issued three public judgments on final appeals (one judgment addressed two final appeals), and seven public judgments and decisions on interlocutory appeals. The Appeals Chamber also issued a number of decisions and orders which are not included in the present report due to their current level of classification.

The Prosecutor v. Bosco Ntaganda

51. On 8 April 2021, the Defence and the Common Legal Representative of the Victims of the Attacks (OPCV - CLR 2) filed appeals against the reparations order issued by Trial Chamber VI on 8 March 2021. Filings were also made in the course of the appellate proceedings by the Common Legal Representative of the Former Child Soldiers (OPCV - CLR 1) and the Trust Fund for Victims. On 12 September 2022, the Appeals Chamber unanimously delivered its judgment, in which it partially reversed the reparations order, remanded the matter to Trial Chamber II and directed it to issue a new order for reparations, taking into account the terms of the Appeals Chamber's judgment.

The Prosecutor v. Dominic Ongwen

52. On 21 May 2021, Mr Ongwen filed an appeal against the conviction decision issued by Trial Chamber IX on 4 February 2021. On 28 June 2021, Mr Ongwen filed an appeal against the sentencing decision entered by Trial Chamber IX on 6 May 2021. Filings in these appeals were made in the course of 2021. The Appeals Chamber authorized 19 amici curiae to submit observations on selected issues relevant to both appeals. A hearing was held between 14 and 18 February 2022. On 15 December 2022, the Appeals Chamber unanimously confirmed the conviction decision and, by majority, confirmed the sentencing decision.

The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud

53. On 15 November 2021, Trial Chamber X, by majority, rejected the Prosecution's request for the introduction of a witness' prior recorded testimony pursuant to rule 68(2)(b) of the Rules of Procedure and Evidence. On 6 December 2021, the Trial Chamber granted in part the Prosecution's request for leave to appeal this decision. On 17 December 2021, the Prosecution filed its appeal. On 13 May 2022, the Appeals Chamber, by majority, confirmed the Trial Chamber's decision.

The Prosecutor v. Mahamat Said Abdel Kani

Review of detention

54. On 3 March 2022, Trial Chamber VI issued its decision on Mr Said's request for interim release, in which it ordered his continued detention. On 9 March 2022, the Defence filed an appeal against the Trial Chamber's decision. On 19 May 2022, the Appeals Chamber confirmed the decision.

55. On 29 June 2022, the Trial Chamber issued the first review of Mr Said's detention, determining that Mr Said would remain in detention. On 5 July 2022, the Defence filed an appeal against that decision. On 23 August 2022, the Appeals Chamber confirmed the decision.

Decision on admissibility of the appeal

56. On 4 August 2022, Trial Chamber VI, by majority, granted the Prosecution's request to allow witnesses to testify via audio video link technology from the country office in Bangui. On 10 August 2022, the Defence sought leave to appeal the decision on three proposed issues. On 16 August 2022, the Trial Chamber granted leave to appeal an issue that the Trial Chamber had itself formulated following its rejection of all issues presented by the Defence. On 29 August 2022, the Defence filed its appeal. On 25 October 2022, the Appeals Chamber, due to the manner in which this appeal was brought before the Appeals Chamber, dismissed the appeal as inadmissible.

The Prosecutor v. Maxime Jeoffroy Eli Mokom Gawaka

57. On 25 March 2022, Pre-Trial Chamber II ordered the Registry to revoke its appointment of Mr Kaufman as Mr Mokom's counsel, finding that Mr Kaufman's representation of other clients in proceedings in the situation in the Central African Republic II and *The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona* constituted a conflict of interest. On 4 May 2022, Mr Mokom filed an appeal against the Pre-Trial Chamber's decision. On 19 July 2022, the Appeals Chamber issued a judgment, by majority, reversing the Pre-Trial Chamber's decision and remanding the issue to the Pre-Trial Chamber to provide further reasons for its decision.

58. On 19 August 2022, the Pre-Trial Chamber issued a new decision on Mr Mokom's legal representation, providing further reasons as instructed by the Appeals Chamber. In its decision, the Pre-Trial Chamber, *proprio motu*, granted Mr Mokom leave to appeal. On 24 August 2022, the Defence filed its appeal brief. On 27 September 2022, the Appeals Chamber issued a decision dismissing the appeal on the basis that leave was improperly granted by the Pre-Trial Chamber. In the same decision, the Appeals Chamber determined that the parties would still be entitled to request leave to appeal and ordered that the calculation of the time limits for the application for leave to appeal the decision and subsequent submissions would run from the date of notification of its decision.

59. On 30 September 2022, following the Pre-Trial Chamber's decision granting leave to appeal, Mr Mokom filed his appeal brief against the Pre-Trial Chamber's decision of 19 August 2022. On 19 December 2022, the Appeals Chamber issued a judgment in which it confirmed, by majority, the Pre-Trial Chamber's decision removing Mr Kaufman as counsel for Mr Mokom.

Situation in the Islamic Republic of Afghanistan

60. On 31 October 2022, Pre-Trial Chamber II issued a decision pursuant to article 18(2) of the Statute authorizing the Prosecutor to resume his investigation. On 7 November 2022, the Prosecutor filed an appeal against the Pre-Trial Chamber's decision. On 15 December 2022, the Islamic Republic of Afghanistan and the legal representatives of victims participating in the proceedings filed their observations in response to the appeal brief. On 19 December 2022, the Prosecutor filed a request for leave to reply to the observations filed by one group of participating victims. The request was granted by the Appeals Chamber on 23 December 2022. The matter is pending before the Appeals Chamber.

B. Major Programme II – Office of the Prosecutor

1. Preliminary Examinations

61. The preliminary examination with respect to Guinea was closed on 28 September 2022. The Prosecutor undertook a visit to Conakry in September 2022 in continuation of the Office's extensive and constructive engagement with the Guinean authorities. During his visit, on the occasion of the opening of the domestic trial related to the events of 28 September 2009 in Conakry, the Prosecutor signed with the President of the Transition, Colonel Mamady Doumbouya, a memorandum of understanding (MoU) furthering the principle of complementarity and strengthening future cooperation in pursuit of justice for the victims of the events of 28 September 2009. This agreement was signed on the same day that the Prosecutor announced his decision to close the preliminary examination. On 8 December 2022, on the sidelines of the twenty-first session of the Assembly of States Parties ("the Assembly"), the Prosecutor met with H.E. Mr Alphonse Charles Wright, Minister of Justice of Guinea, to discuss the status of implementation of the MoU.

62. The preliminary examination with respect to Bolivia was closed on 14 February 2022. The Office completed the preliminary examination of the situation referred to it by the Government of Bolivia on 4 September 2020 and determined that the criteria set out in the Statute for opening an investigation were not met. In particular, the Prosecutor determined that there was not a reasonable basis to believe that alleged crimes within the Court's subject matter jurisdiction had been committed, given that the alleged conduct neither satisfied the contextual elements for crimes against humanity nor constituted any relevant offences under article 7(1) of the Statute.

63. The preliminary examination in Nigeria was concluded in 2020 but remained under the responsibility of the Preliminary Examination Section for further follow-up. The situation has since been the subject of a high-level mission by the Prosecutor, in April 2022, during which discussions were held with the Nigerian authorities on ways to achieve accountability for alleged crimes committed by members of Boko Haram and the Nigerian security forces. On 6 December 2022, on the sidelines of the twenty-first session of the Assembly, the Prosecutor met H.E. Mr Abubakar Malami, Attorney General of the Federation and Minister of Justice of Nigeria, to discuss further efforts on complementarity and cooperation between the Office and Nigerian authorities.

64. On 21 October 2022, the Office of the Prosecutor ("the Office" or OTP) concluded an official visit to Bogotá, where a team engaged at the working level with a wide range of national authorities, international partners and civil society actors, taking forward efforts in Colombia to address Rome Statute crimes. This visit was conducted within the framework of the Cooperation Agreement concluded with the Government of Colombia upon the closure of the preliminary examination in Colombia during the Prosecutor's visit to Bogotá in October 2021.

65. With respect to Venezuela II, the Office continued its preliminary examination initiated in February 2020. During the reporting period, the Office has worked to progress its subject matter assessment.

66. The Office also continued to conduct the required assessments of communications received under article 15 of the Rome Statute, including those at the initial filtering stage, to determine whether proceeding with a preliminary examination in any other specific situations may be warranted, as well as in relation to other situations.

1. Investigative and prosecutorial activities

(a) Situation in Afghanistan

67. On 31 October 2022, Pre-Trial Chamber II authorized the Prosecutor to resume the investigation in the situation in Afghanistan. The judges considered that Afghanistan is not presently carrying out genuine investigations in a manner that would justify a deferral of the Court's investigations and that the authorities

of Afghanistan are showing no interest in pursuing the deferral request submitted by Afghanistan on 26 March 2020.²

68. Following authorization by the Pre-Trial Chamber, in November 2022 the Office reinforced the Afghanistan team and resumed investigative activities in this situation, as well as the necessary operational planning and contacts with multiple national and international institutions.

(b) Situation in Bangladesh/Myanmar

69. The Office's investigation, authorized on 14 November 2019, remains ongoing. During the reporting period the Office conducted regular missions, enhanced efforts to accelerate the collection and analysis of evidence, and introduced new initiatives aimed at strengthening engagement and cooperation with partners in the region. Focus was also placed on ensuring an enhanced presence in Bangladesh in order to engage more effectively with impacted communities. The investigation in this situation has been dynamic throughout 2022, including in the conduct of interviews with witnesses in Bangladesh, given the almost permanent presence of investigators in that area thanks to valuable cooperation from the national authorities. The assistance of psychosocial experts has been required for most witnesses in this investigation because of the traumatic impact of the crimes.

70. The Office has engaged with a range of stakeholders, including Government officials in Bangladesh, members of the diplomatic corps, United Nations entities and non-governmental organizations (NGOs) regarding requests for assistance and to inform them about relevant developments. Cooperation and synergies with these stakeholders, including sharing leads and resources as appropriate, have led to increased cost-efficiency.

71. In February 2022, the Prosecutor conducted a five-day visit to Dhaka and Cox's Bazar, Bangladesh, representing the first visit by the Court's Prosecutor to Bangladesh. During his visit, the Prosecutor visited Kutupalong refugee camp in Cox's Bazar, home to hundreds of thousands of members of the Rohingya community who have fled violence in Myanmar. In meetings with Rohingya women and youth activists, Prosecutor Khan discussed how his Office can further empower them to contribute to the investigation. During a meeting with local imams and other religious leaders, the Prosecutor also addressed ways in which Rohingya leaders can support victims of sexual and gender-based violence to come forward with their accounts in the context of the Office's ongoing investigations.

72. Prosecutor Khan also held several productive meetings with officials of the Government of Bangladesh and engaged with the diplomatic corps and representatives of civil society organizations in Dhaka. Meetings were held with their Excellencies, the Prime Minister of Bangladesh, Sheikh Hasina; Minister of Law, Justice and Parliamentary Affairs, Mr Anisul Huq; State Minister for Foreign Affairs, Mr Abdul Momen; Foreign Secretary, Mr Masud Bin Momen; and Secretary for Maritime Affairs, Rear Admiral (ret'd.) Khurshed Alam.

(c) Situation in Burundi

73. Throughout the reporting period, the Office continued its investigation in relation to the situation in Burundi, authorized on 25 October 2017, with missions to various countries to collect evidence, including through witness interviews. The Office also continued to focus its efforts to further strengthen cooperation with key stakeholders and to develop relevant networks to mitigate Burundi's continued non-cooperation with the Court. Reflecting these efforts, the Office benefited from valuable cooperation with a number of States, United Nations entities and civil society organizations.

74. In 2022, the Office neared completion of a comprehensive analysis of the evidence collected since the start of the investigation with a view to setting the basis for next actions in relation to this situation.

² On 15 April 2020, the Prosecution notified the Chamber of the request of the Government of Afghanistan of 26 March 2020 seeking a deferral, pursuant to article 18(2) of the Rome Statute, of the Prosecution's investigation in the situation in Afghanistan. On 27 September 2021, the Prosecution requested authorization to resume its investigation under article 18(2) of the Rome Statute.

(d) Situation in the Central African Republic II (CAR II)

75. During the reporting period, the Office conducted several investigative missions in relation to ongoing proceedings before the Chambers. Maintaining and further strengthening cooperation with the authorities of the Central African Republic and enhancing cooperation from key stakeholders, including the United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic as well as neighbouring countries, remained a priority.

76. The Office continued to monitor and encourage national criminal proceedings and to cooperate and share expertise with national judicial actors, including the Special Criminal Court. The Prosecutor strongly welcomed the opening of the first trial before the Special Criminal Court in May 2022 as a landmark moment and underlined the commitment of his Office to actively support its work in line with the principle of complementarity. Deputy Prosecutor Mandiaye Niang attended the opening day of this trial in April 2022 on the Prosecutor's behalf.

77. On 26 September 2022, the trial in the case of *The Prosecutor v. Mahamat Said Abdel Kani* opened before Trial Chamber VI of the Court. As a former alleged *Séléka* commander, Mr Said is accused of crimes against humanity (imprisonment; torture; persecution; other inhumane acts) and war crimes (torture and cruel treatment; outrages upon personal dignity) allegedly committed in Bangui (CAR) between April and August 2013.

78. On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in the Central African Republic. Beyond the cases pending before the Court, the Office will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in that situation.

(e) Situation in Côte d'Ivoire (CIV)

79. The Office's investigation in relation to crimes allegedly committed by the opponents of former President Laurent Gbagbo in the context of post-electoral violence in Côte d'Ivoire between December 2010 and June 2011 is ongoing. In July 2022, an internal review of the evidence was conducted, leading to the investigation being refocused and a number of investigative missions being deployed.

80. The Office has been progressing its investigative activities while fostering its efforts to secure cooperation from national authorities and other stakeholders, which will assist in accelerating the ongoing investigations.

(f) Situation in Darfur

81. The trial in the case of *The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb")* – the Court's first in the situation in Darfur and the first based on a referral by the United Nations Security Council – began on 5 April 2022 before Trial Chamber I. The Prosecution has managed to present its case efficiently so far and has made efforts to optimize witness evidence. The presentation of the case for the Prosecution should be completed in early 2023. The evidence tendered in this case may also be of relevance for other cases against higher-level suspects, which the Office may consider in due course in order to optimize the use of available evidence.

82. The Office has been working to further secure cooperation from the Sudanese authorities, to advance investigations in relation to suspects at large, and to support its case in the ongoing trial of Mr Abd-Al-Rahman. With support from the Registry, the Office is also seeking to establish an enhanced permanent field presence in Sudan. Significant investigative progress and corroboration has been achieved for this matter.

83. The thirty-fourth report of the Prosecutor in relation to Darfur was presented to the United Nations Security Council on 17 January 2022, with an update on the progress of the investigation and cooperation with the authorities, as well as details of an updated strategy to accelerate investigative actions.

84. In August 2022, the Prosecutor and Deputy Prosecutor Nazhat Shameen Khan visited Sudan, including Darfur. The visit provided an opportunity to meet with local officials and engage with survivors in affected communities. In his meetings with Sudanese officials, the Prosecutor noted the positive

developments in relation to the case of *Ali Muhammad Ali Abd-Al-Rahman* (“Mr Abd- Al-Rahman” or “Ali Kushayb”) and highlighted the continued need for full cooperation from the Sudanese authorities, including to progress the cases concerning the remaining suspects. From Khartoum, the Prosecutor also presented the thirty-fifth report in relation to the investigation to UN Security Council, the first time a Prosecutor of the Court had ever provided a briefing to the Council from a situation country.

(g) Situation in the Democratic Republic of the Congo (DRC)

85. The Office continued to engage with the DRC authorities and stakeholders to encourage national proceedings to address serious crimes and to reinforce cooperation and complementarity, with a view to increasing efforts through a comprehensive assessment on progress. The Office continued to receive valuable cooperation from domestic authorities and others, including United Nations entities.

86. On 7 November 2022, on the sidelines of the Assembly, the Prosecutor met with H.E. Rose Mutombo Kiese, State Minister, Minister of Justice and Keeper of the Seals of the Democratic Republic of the Congo, to discuss further cooperation between the Court and the DRC authorities.

87. The Office is working on a comprehensive plan aimed at expanding efforts to effectively address the serious crimes committed in DRC, including by developing synergies to implement a dynamic approach to complementarity in the DRC, seeking to build the capacity of the Congolese judicial authorities and support domestic efforts to deliver local justice for international crimes. The plan will also explore ways to reinforce collaboration and cooperation with regional and international organizations such as OHCHR, MONUSCO and civil society organizations that furnish the Congolese authorities with technical and financial support to assist their domestic proceedings.

(h) Situation in Georgia

88. On 22 March 2022, the Prosecutor filed an application for warrants of arrest for David Georgiyevich Sanakoev, Gamlet Guchmazov and Mikhail Mayramovich Mindzaev, with the consideration that there are reasonable grounds to believe that each suspect bears responsibility for war crimes. The Chamber issued the three warrants of arrest on 24 June 2022.

89. In October 2022, Deputy Prosecutor Khan conducted an official visit to Tbilisi, Georgia, where she held discussions with Government representatives on cooperation and complementarity and participated in the twenty-seventh Annual Conference of the International Association of Prosecutors.

90. 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 Office will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in that situation.

(i) Situation in Kenya

91. The trial of former Kenyan lawyer, Paul Gicheru, opened on 15 February 2022. The accused pleaded not guilty to all charges. Eight witnesses testified for the Prosecution and the OTP completed its presentation of evidence on 29 March 2022. On 25 April 2022, the Defence announced that it would not call any witnesses. The closing statements took place on 27 June 2022 and Trial Chamber III started deliberating on its decision on conviction or acquittal. On 14 October 2022, Trial Chamber III terminated proceedings against Paul Gicheru following the confirmation of his passing. According to the Court’s legal framework, the Court’s jurisdiction cannot be exercised over a deceased person.

(j) Situation in Libya

92. Since the referral of the situation in 2011, the initial focus of the Office on crimes committed during 2011 and the issuance of warrants of arrest was followed by additional lines of inquiry, including an investigative focus on alleged crimes committed in detention centres, alleged crimes committed during the 2014-2020 operations, and alleged crimes against migrants.

93. A number of these lines of inquiry are at an advanced stage. In his report to the Security Council in April 2022, the Prosecutor outlined a renewed strategy for action based on a comprehensive assessment of progress achieved in the investigation and continued challenges. Core principles guiding this new strategic

approach include the enhancement of the Office's ability to engage on the ground and a fresh approach to engagement with the Libyan authorities to promote and support accountability efforts at the national level, in line with the principle of complementarity.

94. As an initial step in the implementation of this renewed strategy, in June 2022, Deputy Prosecutor Khan conducted a mission to Libya. In line with this strategy, activities in 2022 have included multiple missions to Libya and neighbouring countries to interview a significant number of victims and collect other types of documentary and forensic evidence. The support provided by psychosocial experts has also been very important for this investigation, including for interviewing victims of torture and rape.

95. On 7 September 2022, the Office became a formal member of the Joint Team aimed at supporting investigations into crimes against migrants and refugees in Libya, joining relevant national authorities from Italy, the Netherlands, the United Kingdom of Great Britain and Northern Ireland, and Spain.

96. In November 2022, the Prosecutor visited Libya with a focus on building partnerships with victims, national authorities and affected communities to enhance accountability for crimes under the Rome Statute. On 9 November, while in Libya, the Prosecutor briefed the UN Security Council on the OTP investigation in the situation in Libya and announced that applications for warrants of arrest had been filed, under seal, before the Court's Pre-Trial Chamber. During his mission, the Prosecutor engaged with leaders of different parties to the conflict for the purposes of investigative cooperation, the arrest of fugitives and crime prevention.

97. On 15 June 2022, Pre-Trial Chamber I terminated the proceedings against Mahmoud Al-Werfalli on account of his death. On 7 September 2022, Pre-Trial Chamber I terminated the proceedings against Al-Tuhamy Mohamed Khaled following the notification of his death.

(k) *Situation in Mali*

98. The trial in the case of *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud* ("Mr Al Hassan") has been ongoing since July 2020. The Prosecution's presentation of evidence concluded on 24 February 2022. The Defence's presentation of evidence is expected to conclude in early February 2023.

99. Overall, the Prosecution had listed 88 witnesses, of whom 52 testified *viva voce* (this represents 146 hearing days). Seventeen witness statements were introduced pursuant to rule 68(2)(b) or (c).

100. Of the 48 Defence witnesses on the Defence List of Witnesses filed in March 2022 or added thereafter, 22 have testified *viva voce* (this represents 37 hearing days), 18 witness statements have been submitted so far under rule 68(2)(b) and 7 have been withdrawn. The Legal Representative of Victims called two witnesses. This represents three hearing days. At the present pace, the oral closing arguments should take place in May or June 2023.

101. The Office conducted investigative activities in support of the ongoing trial activities and closely monitored developments and incidents on the ground, including reports of atrocity crimes in this situation and the wider Sahel region. It continued to receive cooperation from domestic authorities and others, including United Nations entities. The Office has conducted a further review of evidence and lines of enquiry and anticipates being in a position to take action in relation to key lines of enquiry moving forward. The Office 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 in the framework of complementarity.

102. The Office interacted with the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), exchanging on initiatives aimed at supporting and increasing the capacity of the national criminal justice system, including through information and expertise sharing with the Malian *Pôle Judiciaire Spécialisé* [Specialized Judicial Unit], in the framework of complementarity and in accordance with article 93(10) of the Rome Statute.

103. The Office also continued to liaise with the Trust Fund for Victims in implementing the Court's reparation order in *Al Mahdi* in Mali, including in relation to the Trust Funds' implementation in Mali of its assistance mandate.

(l) Situation in the State of Palestine

104. The Office's investigation, which commenced on 3 March 2021, is ongoing. It encompasses any alleged conduct by all sides that may amount to Rome Statute crimes committed since 13 June 2014 in Gaza and the West Bank, including East Jerusalem. Against this background, the Office has been collecting, preserving and analysing information, communications and evidence from various national and international sources. The Office has engaged with relevant stakeholders, including civil society representatives, proactively exploring further avenues for cooperation and information sharing. On 9 June 2022, the Prosecutor received the Minister of Foreign Affairs and Expatriates of the State of Palestine, H.E. Dr Riad Malki, during his visit to the Court. On 5 December 2022, both officials met on the sidelines of the twenty-first session of the Assembly. Positive progress has been made in this investigation, notwithstanding security and cooperation challenges.

(m) Situation in the Philippines

105. On 24 June 2022, the Prosecutor, following his analysis of the information provided by the Philippines, as well as other information available publicly or provided by third parties, filed a request seeking the authorization of Pre-Trial Chamber I to resume the investigation, arguing that the requested deferral is not warranted. The Office meanwhile continued to prepare for the resumption of investigative activities, if authorized by the Pre-Trial Chamber.

(n) Situation in Ukraine

106. In accordance with the overall jurisdictional parameters conferred through the referrals by 43 States Parties, and without prejudice to the ultimate focus of the investigation, the scope of the investigation opened by the Prosecutor on 2 March 2022 encompasses any past and 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.

107. The Office has engaged actively on the ground in Ukraine and the region, including through three missions undertaken by the Prosecutor to Ukraine. This has meant that there has been a near constant OTP presence in Ukraine since May 2022. The Office has been engaged in significant cooperation and coordination efforts with a variety of domestic and international stakeholders, including States Parties and international and regional organizations. On 25 April 2022, the Office joined national authorities in the Joint Investigation Team under the auspices of Eurojust.

108. In July 2022, the Office co-hosted the Ukraine Accountability Conference aimed at securing effective cooperation and coordination across actors to ensure accountability for alleged international crimes committed in Ukraine.

109. The Office has made significant progress with its investigative activities in Ukraine and is currently reviewing evidence with a view to providing a complete submission to the trial judges. To further accelerate its work, the Office has also been in the process of establishing a country office in Ukraine which, it is anticipated, will be finalized in the first quarter of 2023.

(o) Situation in Uganda

110. On 24 November 2022, the Prosecutor filed a request before Pre-Trial Chamber II seeking authorization for a hearing on the confirmation of charges against Joseph Kony in his absence. This is the first time that the Office has made such a request since the Court was established.

111. On 15 December 2022, in the case of *The Prosecutor v. Dominic Ongwen*, following the Defence's appeal against Mr Ongwen's conviction and sentence, the Appeals Chamber confirmed unanimously the conviction of Dominic Ongwen for crimes against humanity and war crimes committed in northern Uganda between 1 July 2002 and 31 December 2005.

(p) Situation in Venezuela

112. On 21 April 2022, Pre-Trial Chamber I received the Prosecutor's notification that the Government of the Bolivarian Republic of Venezuela had, on 16 April 2022, requested that he defer the investigation "in

favour of the actions carried out by the appropriate national authorities of Venezuela”. The Prosecutor further informed the Chamber of his intention to seek authorization from the Pre-Trial Chamber to resume the investigation.

113. On 1 November 2022, the Office filed its Article 18 application before the Pre-Trial Chamber to authorize its investigation, claiming that, at present, the domestic efforts of Venezuela are not yet genuine or sufficient to defer the Office’s investigation to the Venezuelan authorities. At the same time, in a statement from the Office, the Prosecutor highlighted the OTP’s intention to continue its engagement with Venezuela, including by seeking to support the efforts of Venezuela to strengthen the effective administration of justice, in accordance with article 17.

114. On 17 November 2022, H.E. Ms Delcy Rodriguez, Vice-President of Venezuela, visited the Court and met with Deputy Prosecutor Niang to discuss further cooperation between the authorities of Venezuela and the Office.

115. On 18 November 2022, Pre-Trial Chamber I issued an order inviting (i) Venezuela to provide observations on the OTP Request by 28 February 2023 at the latest; (ii) victims and their legal representatives to submit via the Victims Participation and Reparations Section their views and concerns on the OTP Request under article 18(2) by 21 March 2023; and (iii) the OTP to file a response, if any, to Venezuela’s observations by 21 March 2023.

116. As of December 2022, the preparations to establish a country office in Caracas are ongoing, with valuable progress having been made during the year.

(q) Appeals

117. The Appeals and Prosecution Legal Coordination Section (APLCS) had a busy and productive year in 2022.

118. In *Ongwen*, APLCS made oral submissions during the hearings in the Defence appeals against Mr Ongwen’s conviction and sentence. It also made 10 additional written submissions in those proceedings, including on significant and novel legal issues relating to sexual and gender-based crimes (SGBC), grounds for excluding criminal responsibility (mental incapacity and duress), modes of liability, cumulative convictions and sentencing. The Appeals Chamber upheld all of Mr Ongwen’s convictions and his 25-year sentence. The Section also presented written arguments in the *Ongwen* reparations phase.

119. During the year the Section litigated in nine interlocutory appeals under article 82, with positive results, and sought leave to appeal or responded to Defence requests for leave to appeal under article 82(1)(d) on 25 occasions, again with positive outcomes for the Office. The Section substantially assisted in preparing another 30 written submissions before Pre-Trial Chambers and Trial Chambers, including applications for warrants of arrest, Pre-Trial Briefs, Final Trial Briefs, applications under article 56 regarding unique investigative opportunities and applications under article 18(2) to request the resumption of an investigation. APLCS’s written submissions in 2022 totalled over 1,600 pages.

120. Throughout the year, the APLCS also prepared 30 memorandums on legal and procedural matters in support of the Office’s investigations and prosecutions. It provided ongoing and substantial support to virtually all unified teams conducting preliminary examinations, investigations and prosecutions, took the lead in developing Office policies and guidelines, including the OTP Operations Manual, and represented the Office on the Advisory Committee on Legal Texts. It continued to update the Office’s digests of jurisprudence and substantially contributed to preparing the OTP-Eurojust Guidelines for civil society organizations.

2. International cooperation and judicial assistance

121. In 2022, in connection with its investigative and prosecutorial activities, the Office sent 422 requests for assistance (24.85 per cent more compared to 2021) to over 70 different partners comprising 39 States Parties, 12 non-States Parties and 19 international, regional and NGOs, as well as private institutions, and followed up on the execution of pending requests.

122. The Office maintained and further developed its extended network of judicial cooperation partners – war crimes units, financial investigation units, organized crime and other specialized services and other relevant law enforcement and judicial actors nationally, regionally and internationally. Further progress was made in expanding the network to national and regional immigration and asylum authorities, asset recovery and asset tracking authorities, as well as to national experts involved in social media and cyberinvestigations.

123. In 2022, the Office processed 16 incoming requests transmitted to it by national authorities pursuant to article 93(10) as part of its efforts to reduce the impunity gap by supporting national judicial efforts where appropriate. Although the number of individuals of interest per request was greater, the total number of such requests was reduced. In 2023, the Office is launching a new initiative aimed at increasing the provision of support by the Office to national authorities in line with the Rome Statute.

124. As referenced above, on 25 April 2022, the Office joined the Joint Investigation Team in relation to the situation in Ukraine as a participant, under the auspices of Eurojust. This represents the first time the Office has joined a Joint Investigation Team together with national authorities. As also referenced above, on 7 September 2022, the Office became a formal member of the Joint Team aimed at supporting investigations into crimes against migrants and refugees in Libya

125. The Office continued to emphasize to States and other partners the importance of timely, positive responses to its requests for assistance in order to facilitate investigations and trial preparations. The continuing COVID-19 pandemic and its restrictions on travel, including to situation countries, has only added to the Office's need for cooperation, including with respect to alternative forms of evidence and the modalities for access thereto that may concern any State Party. This includes the provision of information and access relating to financial or banking data, immigration and asylum records, data held by private entities – including social media and internet companies – and generally assistance with identifying persons of interest outside the situation countries and helping them see justice done for the wrongs they have suffered in their countries of origin.

126. The Office also noted the negative impact on its effectiveness and efficiency of slow or incomplete replies to its requests, and highlighted the challenges associated with identifying the whereabouts of its suspects and facilitating their surrender. The OTP remained closely involved in the management and further development of a specialized network of judicial partners with dedicated focal points and central points of contact to ensure the diligent processing and follow-up of its requests, including in relation to financial investigation efforts. The Office further highlighted that failure to execute the Court's warrants of arrest, some dating back more than 10 years, impinges on the legitimacy and credibility of the Court and of the international community.

3. General cooperation, external relations and public relations

127. Throughout 2022, the Office made robust efforts to strengthen its engagement with external actors, in furtherance of the Prosecutor's vision and strategic plans for the Office's functioning, with a view to enhancing partnerships to increase the impact of its work and to ensure a coherent approach and collective response to demands for justice.

128. In line with its desire to enhance dialogue and knowledge-sharing among relevant stakeholders, the Office, *inter alia*, co-hosted the Ukraine Accountability Conference with the Netherlands Ministry of Foreign Affairs and the European Commission in July 2022, to develop a common understanding of the range of efforts being undertaken in Ukraine to support accountability for international crimes. The momentum generated was carried through to a high-level event on cooperation for accountability in Ukraine in the margins of the UN General Assembly General Debate in September 2022. In the same week the Prosecutor also participated in a Ministerial meeting of the UN Security Council on Ukraine, in addition to holding high-level bilateral meetings with interlocutors from the UN and States.

129. The Office has also sought to deepen cooperation at the regional level, through engagements with, *inter alia*, the European Union, including the Foreign Affairs Council and the COJUR-ICC, with Eurojust and with Europol, as well as with the Economic Community of West African States, and with the Organisation of

American States. Particularly noteworthy was the participation of the Prosecutor in the thirty-fifth African Union Summit in February 2022. The Office will be strengthening these regional engagements further in 2023.

130. At the seat of the Court, the Office engaged significantly with partners, including in the context of the unprecedented number of high-level and other stakeholder visits to the Court's premises, and through the organization of diplomatic meetings with regional groups and others. These engagements were opportunities to provide updates on the Office's activities and strategic initiatives and galvanize support for the Office's mandate and work in furtherance of operational discussions relating to its investigative and prosecutorial activities.

131. At the initiative of the Prosecutor, the Office also strengthened engagement with civil society organizations (CSO). The guidelines for CSOs on the collection of information and evidence, which the Office published in August 2022 together with Eurojust and the EU Genocide Network, represent an attempt to create a stronger basis for common work and to safeguard the interests and integrity of the criminal process. The Office also engaged extensively with CSOs in the context of its regular missions to situation countries conducted over 2022.

132. The Office also strengthened engagement at the policy level. This included hosting, in November 2022, a thematic round table with CSOs and experts on crimes against and affecting children. Additionally, in the margins of the Assembly in December 2022, the Office launched its gender persecution policy as a key development reflecting the priority attached to gender-based crimes.

133. The Office actively engaged throughout the year in meetings and consultations in the framework of the Assembly to provide information and disseminate its key messages, and to provide substantive input to the work of facilitators, e.g., in the context of discussions on the IER, budget, cooperation and complementarity. The Prosecutor, supported by the Deputy Prosecutors and Office staff, participated in the twenty-first session of the Assembly, including by delivering remarks during the opening session and the plenary on cooperation, as well as in several side events, notably to launch the Office's first annual report, as well as the above-mentioned gender persecution policy.

134. These efforts were amplified, where appropriate, by the OTP's public information activities delivered by the Public Information Unit (PIU). During the reporting period, the Prosecutor engaged widely with the media, giving 45 interviews to outlets around the world, and participated in eight press conferences in situation and other countries. The PIU further facilitated more than 10 on- and off-the-record media engagements of other OTP staff, the organization of a media round table with foreign press based in The Hague, the drafting and publication of 56 media releases in both the official languages of the Court and in the languages of situation countries, and the provision of responses to hundreds of media queries. PIU's efforts ensured the active presence of the OTP on the Court's digital assets, including updated information on the website and an engaging social media content for a variety of audiences. The Unit also facilitated dozens of the Prosecutor's video statements for external events and lent support to a range of projects implemented by other units of the OTP, including, *inter alia*, the publication and launch of the first OTP annual report, and the guidelines for CSOs in cooperation with Eurojust. PIU was also responsible for the publication of the inaugural OTP Newsletter in October 2022, an important internal communication initiative to be continued on a quarterly basis in the future.

C. Major Programme III – Registry

135. The Registry provided support to parties and participants in all proceedings before the International Criminal Court ("the Court") throughout 2022. In the first quarter of the year, the Registry maintained specific protocols and measures adopted in the light of the COVID-19 pandemic. In the second quarter of 2022, conditions allowed for a gradual return to the pre-pandemic situation, while remaining vigilant of the continued threat of the Covid virus. On 25 April 2022, the restriction on entry to the Court's building by external visitors was lifted. On 2 May 2022, the final phase of the gradual return of staff to the Court's premises formally ended. On the same day, the Crisis Management Team (CMT) for dealing with the circumstances surrounding the COVID-19 pandemic was dissolved. The Registry provided continued support

and assistance in pre-trial, trial and appeals proceedings and continued to provide its support to reparations proceedings in various cases.

1. Court management

(a) Judicial activities

136. A total of 8,063 court records (76,885 pages) and 1,111 transcripts (79,443 pages) were registered and notified in 2022. These figures include documents registered and/or notified across all cases and situations as detailed below, as well as 86 records (1,307 pages) and 9 transcripts (557 pages) registered and/or notified pursuant to the Regulations of the Court and/or the Regulations of the Registry but which did not necessarily relate to a particular case or situation.

137. In the situation in Uganda, 182 documents (3,832 pages) and 26 transcripts (2,200 pages) were registered and notified. Technical and procedural support was provided for six hearings in the *Ongwen* case.

138. In the situation in the Democratic Republic of the Congo, 477 documents (5,410 pages) and four transcripts (225 pages) were registered and notified. One hearing was held in the *Ntaganda* case.

139. In the situation in the Central African Republic I, 12 documents (461 pages) were registered and notified.

140. In the situation in Darfur, Sudan, 1,187 documents (13,985 pages) and 270 transcripts (20,599 pages) were registered and notified. Technical and procedural support was provided for 84 hearings in the *Abd-Al-Rahman* case.

141. In the situation in Kenya, 328 documents (2,539 pages) and 50 transcripts (4,656 pages) were registered and notified. Technical and procedural support was provided for 20 hearings in the *Gicheru* case.

142. In the situation in Libya, 76 documents (686 pages) and three transcripts (233 pages) were registered and notified.

143. In the situation in the Republic of Côte d'Ivoire, 59 documents (626 pages) and 5 transcripts (284 pages) were registered and notified.

144. In the situation in Mali, 1,433 documents (11,298 pages) and 305 transcripts (21,208 pages) were registered and notified. Technical and procedural support was provided for 45 hearings in the *Al Hassan* case.

145. In the situation on the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, no documents were registered or notified. No hearings were held.

146. In the situation in the Central African Republic II, 3,909 documents (32,924 pages) and 433 transcripts (28,986 pages) were registered and notified. Technical and procedural support was provided for 96 hearings in the *Yekatom and Ngaïssona* case, 37 hearing days were held in the *Said* case and four in the *Mokom* case.

147. In the situation in Georgia, 135 documents (1,803 pages) and four transcripts (254 pages) were registered and notified.

148. In the situation in Gabon, no documents were registered or notified.

149. In the situation in Burundi, one document (13 pages) was registered and notified.

150. In the situation in Afghanistan, 63 documents (412 pages) and two transcripts (241 pages) were registered and notified.

151. In the situation in the Bolivarian Republic of Venezuela II, no documents were registered or notified.

152. In the situation in the Plurinational State of Bolivia, 20 documents (412 pages) were registered and notified.

153. In the situation in Palestine, eight documents (62 pages) were registered and notified.

154. In the situation in the Bolivarian Republic of Venezuela, no documents were registered or notified.

155. In the situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar, seven documents (68 pages) were registered and notified.

156. In the situation in the Republic of the Philippines, 55 documents (944 pages) were registered and notified.
157. In the situation in Ukraine 22 documents (193 pages) were registered and notified.
158. In 2021, the number of court records decreased by 19 per cent in comparison with 2021, while the number of transcripts registered and notified across all situations and cases increased by 18 per cent.
159. In addition, six confidential hearings were held in situation proceedings.
160. The use of audio or video link technology to facilitate witness testimony continued throughout 2022. Two Associate Legal Officers (ALO)/Courtroom Officers are required to organize video link hearings: one in The Hague courtroom and the other at the witness location. In 2022, 95 hearing days were held via video link to facilitate the testimony of witnesses. In order to ensure continuity of hearing support in the courtroom in The Hague, and to avoid quarantine as a result of COVID-19, the travel of ALO/COs has been restricted and field staff have been trained to provide the necessary technical support for testimony via remote video link. In addition, and as a result of the COVID-19 pandemic, detained persons have been able to follow their respective proceedings from the Detention Centre via video link when necessary.
161. To support the workload of three active cases at the trial phase with continuous hearings, a minimum of four ALO/Courtroom Officers is required. Besides hearing support, they also perform a number of back-office tasks to ensure overall support to proceedings.
162. Throughout 2022, the Transcript Coordinators and the Court Reporters worked on the reclassification and correction of transcripts. From the overall figures of transcripts provided above, 330 were corrected transcripts (24,465 pages), 18 were reclassified transcripts (966 pages), and 292 were public redacted transcripts (20,613 pages). These activities are labour intensive and require precision and accuracy owing to the severe consequences of any errors. A total of eight transcripts (576 pages) of events other than hearings was produced, registered and notified.
163. In addition to routine in-court and registration activities, the Court Management Section (CMS) was and remains fully involved in the Judicial Workflow Platform (JWP).
164. Additionally, to strengthen the Section and to mitigate the risk of unforeseen staff shortages, CMS staff have been provided with in-depth training on the several unique fields of expertise within CMS, which has resulted in 60 per cent of the staff being able to perform multiple functions.

(b) eCourt

165. **Evidence:** the two evidence management systems managed by the Registry have been successfully upgraded from the old software, Ringtail, to the latest version, Nuix Discover. CMS eCourt led the gap analysis, user acceptance testing and training for these upgrades. In addition to mitigating the risks associated with old software, and providing technical and functional advantages to the administrators and users of the two systems, this upgrade will also benefit the evidence-related modules in the JWP project by providing an interim phase to ease the process transition and to facilitate the migration of evidentiary data once the new JWP system has been implemented.
166. For the transition to the JWP, the following has already been initiated in the upgraded evidence system: (i) support for the new evidence numbering methodology (in addition to the existing numbering); (ii) support for newer formats for evidence, such as PDF and MP4, in addition to existing support for TIF and WMV; and (iii) the eCourt Protocol has been adapted to allow for this hybrid support – for the existing as well as the new concepts. With the aforementioned upgrade, the evidence upload process, whereby parties request CMS to upload their disclosures, has also been further streamlined with the added possibility of full remote support. In 2022, CMS eCourt uploaded 47,373 evidence items containing 227,381 pages.
167. **Hearings and user support:** The hardware and software set-up used by Court Reporters to produce real time transcripts was upgraded in all three courtrooms, thus contributing to increased reliability of the real time transcription process. In addition, CMS eCourt provided ongoing support to courtroom hearings and participants in their use of judicial software systems. The support included addressing functional

application issues, assisting with advanced functionality, providing specific support for the Court Reporters, testing new and upgraded software and providing software-related services.

168. **Training and presentation:** Standard and advanced level training has continued to be provided to members of Chambers, Defence, Victims and OTP teams in the use of software systems for transcript management, evidence management, the Transcript Verification module and courtroom-related systems such as evidence presentation. Efforts are under way to start providing regular and ad hoc training in the use of the implemented JWP modules.

169. **Access to case files:** In 2022, CMS eCourt processed more than 2,407 user support requests (2,056 SolvIT requests – SolvIT is the IT access and services requesting system – and 351 email requests received in the team mailbox). A user support request includes: (a) requests for granting access to an individual or a group of individuals to one or more judicial applications, as well as (b) requests relating to the use of judicial applications, issues encountered and requested customizations. Biannual user account reconciliations are carried out with each team’s focal point to ensure that user access to judicial applications is current.

(c) CMS AudioVisual

170. **Hearing and/or special event support:** CMS AV supported hearings, judicial activities, special events, training and testing of (virtual) systems in all three courtrooms, for full in-court, live and delayed, hybrid and virtual/remote hearings as well as special events. Notable special and non-judicial events in hybrid or full virtual set-up included moot courts, inaugural sessions, swearing in ceremonies, the ceremony for the opening of the judicial year, interviews conducted by the Secretariat of the Assembly of States Parties for the new Registrar, and round tables. CMS AV produced courtroom AV footage, either live or delayed, was recorded for archiving and, either directly or in AV copy form, was provided to the Public Information and Outreach Section (PIOS) and/or the Information Management Services Section for release to the press and/or the public, summaries on the Court’s website, internet streaming and internal Livecourt streaming.

171. **AV Copy, Norm-Conversions and/or edit requests:** CMS AV produced and delivered to clients a total of 466 AV-Copies and/or norm-conversions in 2022. Copies were produced and subsequently delivered by means of AV-tape or data-cartridge, USB data carrier, external hard-drive/SSD and/or drop-box-file/ShareFile transfer.

172. **Victims and Witnesses Section Witness familiarizations:** CMS AV provided planning (IMSS/country office support) and courtroom AV booth support for 127 witness familiarizations, with an average duration of 1 hour and 30 minutes per familiarization. The majority of the Victims and Witnesses Section familiarizations took place using video link and/or WebEx technology requiring full AV booth operation and staffing. All familiarizations took place either once hearings had been adjourned or before the hearings commenced. In addition, CMS AV provided full AV booth support for an almost equal number of witness-party video link/WebEx courtesy and/or thank-you meetings, mainly during breaks in the hearings or once hearings had been adjourned.

173. **IPV Digital Recording system:** the ongoing implementation and full activation of the IPV digital recording and archiving system continued in 2022. Required expansion of the server storage capacity and subsequent data-transfer to new storage capacity took place, per result requiring a full meta-data revision/update for all IPV AV Files produced and archived up to the date of the expansion/transfer. It was possible to resolve most issues with the IPV/Adobe post-facto/editing module: IMSS/CMS AV and the vendor (IPV) in 2022. Full IPV implementation still requires the completion of two additional modules: the back-up ingest module and the legacy ingest module.

174. **WebEx/remote participation in courtrooms:** Remote participation in hearings and remote witness testimony continued intensively in 2022 and is relied upon heavily. Full support in preparation and in actual use during hearings and/or special events is required and provided by CMS AV.

(d) Judicial Workflow Platform

175. After the first release in December 2021, on 31 January 2022, the JWP Filings module came into use in the context of a new administrative review. Documentation in the situation in Ukraine was recorded directly on the JWP.

176. Since January 2022, extensive user engagement and training activities have taken place, with 47 hours of JWP training being provided. To date, 270 participants have attended the training (some of them more than once) and meetings have taken place with Change Team members to discuss changes in the new processes and agree on the most critical enhancements that need to be implemented in the current version of the system.

177. Since the roll-out of the JWP in December 2021, the following releases have taken place: New features of the Situation and Case and Filings modules in February 2022; Evidentiary Materials and Disclosures module – Core Processes in May 2022 and enhancements in July 2022; Web Publishing functionality, Access Management module, bug fixes and new features of the existing modules in August 2022 and the Transcript module in November 2022.

178. User requirements were signed for the Defendant module (CMS part of the process) in February 2022 and the Victims module in December 2022. Development is ongoing for the Person of Interest and Witness module estimated for release into production in January 2023.

2. Detention

179. Throughout 2022, the Detention Centre held eight detained persons (Mr Ntaganda, Mr Ongwen, Mr Al Hassan, Mr Yekatom, Mr Ngaïssona, Mr Abd-Al-Rahman, Mr Said and Mr Mokom).

180. The Court had budgeted for six cells during 2022. However, due to the number of detained persons, it was necessary to rent an additional wing owing to a requirement for segregation, in addition to additional cells.

181. In 2022, six family visits involving 14 persons were organized and funded through the Trust Fund for Family Visits for indigent detained persons.

3. Language Services

(a) Translation

182. The Translation Support and Terminology Unit provided administrative and technical support to the various translation units of the Language Services Section (LSS), managing translation workflows from submission of the language service request to TSTU to the return of the document to the requester, for in-house as well as external translators; managed administrative processes for the recruitment of external translators on short-term contracts; managed outsourcing contracts for documents sent to external translators; and managed the Computer Assisted Terminology and Translation tool (MultiTrans) as well as the various tools and systems used in the Section for translation or sometimes interpretation purposes. Furthermore, the TSTU worked with IMSS to find a replacement for MultiTrans, which was discontinued by the provider, and has produced a Scope of Work document for the Procurement Unit to launch an Expression of Interest for the acquisition of a new tool. Part of the process should be finalized by the end of 2023 and the new tool should be on board for implementation in 2024.

183. The English Translation Unit (ETU) translated a significant number of lengthy filings and decisions for the Appeals Chamber and the Pre-Trial and Trial Chambers, mostly in *Al Hassan*, *Said Abdel Kani* and *Ali Abd-Al-Rahman*, but to a lesser extent, in *Gbagbo*, *Lubanga*, *Ongwen* and *Yekatom and Ngaïssona*; collaborated with the OTP's Language Services Unit on a large translation project for Trial Chamber VI and met other requests of a non-judicial nature, such as notes verbales, disciplinary proceedings, outreach materials and safety and security documentation in relation to the Court's premises, from French, Dutch and Acholi. As is the case every year, the bulk of ETU's editing workload consisted of the Court's budget documents, reports of the Court to the Committee on Budget and Finance ("the Committee") and the Audit Committee, and correspondence with States Parties and other high-level entities.

184. The French Translation Unit (FTU) translated numerous filings and decisions in a number of cases, mostly in *Al Hassan*, *Said Abdel Kani*, *Abd-Al-Rahman* and *Yekatom and Ngaïssona*, but also *Ntaganda* and

Katanga. As usual, priority was given to urgent filings to be notified by a certain date, but the team also worked intensively on clearing the so-called backlog, i.e., all decisions that do not require immediate notification in French. Among other purely legal documents translated, the FTU provided the French versions of various papers prepared for the judges' retreat and proposals for amendments to the Court's core texts. The FTU also collaborated throughout the year with the managers of the Case Law Database to produce the French versions of the summary findings for the French interface. In addition, the FTU translated various non-judicial documents related to human resources management and development (all staff surveys, managerial leadership initiatives, standard operating procedures and vacancy announcements), budget and finance documentation, speeches, as well as outreach material for the Public Information and Outreach Section.

185. The Situation Languages Translation Unit provided translation support in 23 languages, namely Acholi, Arabic, Burmese, Dari, Dutch, Fur, Georgian, German, Hebrew, Italian, Kirundi, Pashto, Sango, Songhay, Portuguese, Russian, Spanish, Sudanese Arabic, Swahili, Tagalog, Tamasheq, Ukrainian and Zaghawa. The Unit ensured timely provision of situation language translation services to the Judicial Divisions and to the various sections within Registry. As in previous years, the Unit has maintained and expanded the roster of situation language translators in various language combinations, as necessary, to support new situations and active cases, particularly in response to the Ukraine situation. Examples of the translation services provided by the Unit include the translation of over 400 victim application forms and of a Trial Chamber decision in the *Abd-Al-Rahman* case, translation and voice-overs in Sudanese Arabic and Fur of outreach materials in the Darfur situation, translation of provisions of the Regulations of the Registry and voice-over scripts into Acholi, translation of warrants of arrest and relevant provisions of the Statute into Georgian and into Russian, as well as translation of VWS forms and outreach materials in various languages, including Tagalog and Ukrainian.

(b) Interpretation

- Court Interpretation

186. From 1 January 2022 to 31 December 2022, the Interpretation Unit provided a total of 3,705 interpreter days. In addition to English (1,221 days) and French (1,524 days), the languages most used in the courtroom were Acholi (16 days), Fur (49 days), Georgian (10 days), Sango (329 days), Songhay (2 days), Standard Arabic (499 days), Standard Swahili (31 days) and Tamasheq (31 days). Interpretation into and from Spanish (12 days) was also provided for non-judicial events.

187. Trial Chamber and Appeals Chamber hearings represented the bulk of LSS's interpretation services as far as judicial events were concerned. For 2022, the Unit provided interpretation for the following cases: *Al Hassan, Yekatom and Ngaissona, Abd-Al-Rahman, Ongwen, Gicheru, Mokom* and *Said*. The Unit covered three simultaneous trials per week, in addition to the initial appearance in the CAR II situation of Maxime Jeoffroy Eli Mokom Gawaka, the delivery of the Appeals Judgment in the *Ongwen* case, and the opening statement in *Said* to name but a few. Other judicial events included the opening of the judicial year and the judicial seminar, and the judicial retreat.

188. In 2022, 141 requests for non-judicial events, remotely covered at times, included meetings of the Bureau of the Assembly of States Parties, the swearing in ceremony for the new Deputy Prosecutors, as well as the Registrar's round tables and the OPT town hall meetings. All non-judicial events were covered remotely via ZOOM or WebEx. The languages used apart from French and English were mostly Spanish and Standard Arabic.

- Field and Operational Interpretation

189. The Field and Operational Interpretation (FOI) team provided liaison interpretation support for 12 situations before the Court in 18 different languages, namely Acholi, Sudanese Arabic, Standard Arabic, Cebuano, French, Fur, Georgian, Lingala, Burmese, Kirundi, Russian, Sango, Songhay, Congolese Swahili, Standard Swahili, Tagalog, Tamasheq and Zaghawa.

190. In total, 343 requests for service were made by different clients, a significant increase on 2021. Altogether, 902 field interpreter days were provided by FOI at Headquarters, in the field and remotely, to meet

the service needs of the various sections of the Registry. In addition, FOI provided monitoring services in respect of five detainees amounting to over 250 interpreter days from January to December 2022.

191. Registry activities supported by FOI included defence counsel field missions, field activities of the Office of the Public Counsel for Victims and missions to situation countries and elsewhere of the Victims and Witnesses Section (VWS) staff. Field interpreters were also deployed at Headquarters to provide services to the Detention Centre, to the Registry Legal Office for Rule 68 witness certification, to the Victim Participation and Reparation Section to facilitate meetings with victims, as well as to the VWS to support witness familiarization, psychosocial, vulnerability and protection assessments. In 2022, field interpreters also contributed to the interpretation of witness testimony in languages of lesser diffusion during hearings in the *Al Hassan* case, namely Songhay and Tamasheq and in the *Abd-Al-Rahman* case, namely Fur.

4. Legal aid and counsel issues

(a) Counsel Support Section (CSS)

192. In 2022, CSS focused on maintaining services while improving efficiency.

193. The assumptions used to establish the budget for 2022 included provision for 11 indigent defendants and eight teams of legal representatives of victims.

194. The Registry provided administrative and logistical support to all legal teams representing suspects, accused persons, victims, witnesses and legal representatives of States involved in the proceedings at the Court. By the end of 2022, assistance had been provided to 13 defence teams and eight teams of legal representatives of victims financed through legal aid. In the course of 2022, CSS provided assistance to 174 team members, including interns, visiting professionals and experts involved in the representation of indigent clients before the Court. CSS also provided assistance to members of the International Criminal Court Bar Association (ICCBA) and its various committees, attending meetings with the Registry.

195. In 2022, the Registry received 36 new applications for inclusion on the List of Counsel (LoC) and 23 applications for inclusion on the List of Assistants to counsel (LoA). By the end of 2022, 31 individuals had been added to the LoC, bringing the number of admitted counsel to 938. With 29 admissions to the LoA in 2022, by year-end the number of admitted persons had increased to 462. The List of Professional Investigators saw little activity in 2022, with five new applications received and four admissions recorded. Accordingly, by the end of 2022 this list comprised 49 members.

(b) Office of Public Counsel for the Defence (OPCD)

196. In 2022, the Office of Public Counsel for the Defence focused on continuously improving the quality of service for the defence teams, both directly in day-to-day substantive assistance and through participation in discussions aimed at maintaining or improving systems of support available to teams. In particular, the OPCD remained engaged in the reviews targeted at improving the legal aid policy and implementing the IER recommendations.

197. At the same time, the OPCD remained active in fulfilling team assistance requests, both legal and technical. For the latter, the Office utilized its case management resources in helping the switch to the Court's new software systems through direct user assistance to teams and by providing testing and feedback to the Registry.

198. Further, as litigation has increased in matters arising in the early or late phases of a case, namely pre-arrest/admissibility or reparations/post-conviction/post-acquittal, the OPCD has attempted to increase its capability to monitor these phases of the proceedings thoroughly, in case there is need to intervene on behalf of the Defence, generally. With regard to representation, the Office assisted in the initial appearance of one defendant, with limited direct representation for the period of a week while new Duty Counsel was being secured; in an article 56 unique investigation opportunity; in written submissions in one matter at the situation level (Georgia); and in requesting leave to appear in one case (*Kony and Otti*).

199. During 2022, the OPCD primarily:

- Created and distributed specialized legal memorandums to 14 defence teams (Lubanga, Bemba, Ntaganda, Ongwen, Al Mahdi, Banda, Gaddafi, Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Gicheru, Mokom) upon request by teams or collectively to all.
- Continued a series of weekly updates to teams, providing the document in both working languages of the Court.
- Began the implementation of projects arising from the results of the 2021 survey, including development of a dedicated portal for information sharing with the Defence Teams.
- Assisted the teams in efforts related to securing and facilitating family visits for detained suspects and accused.
- Continued development of a new system for the OPCD's jurisprudential manuals to better update them in a timely manner and reflect the procedures employed by the Chambers.
- Assisted teams during court hearings by following real time access to transcripts.
- Supported teams in uploading and downloading evidence, accessing filings and handling case management issues, and provided support for specific software, including Ringtail Legal, Legal Craft, iTranscend and Casemap and in transition to new products, including Nuix and the JWP.
- Participated in various working groups of the Court including, *inter alia*, technology development groups (JWP), the Library Working Group, and the Hague Working Group (on certain issues).
- Provided feedback for Registry projects including, *inter alia*, those related to cooperation agreements, materials for defence teams and public information and outreach (PIOS) communications.
- Continued discussions with PIOS to increase OPCD/Defence communications in social media outreach and assisted in those projects related to supporting understanding of the Defence work and the Trust Fund for Family Visits.
- Participated in the conference, events and media related to the 20th anniversary of the Court.
- Worked with the ICCBA committees to develop partnerships to assist the defence before the Court.
- Continued the Defence-to-Defence round tables, hosting the series with a view to collaboration of defence team members from the Court, the Kosovo Specialist Chamber and the International Residual Mechanism for Criminal Tribunals; one in-person and two virtual sessions were held in 2022.
- Continued mutual collaboration in research and training pursuant to ongoing agreements with UNICRI and the Nottingham Law School.
- Continued to work to protect the rights of suspects/accused by making efforts to raise general awareness of defence issues, including by giving presentations to visiting groups (especially those facilitated by PIOS, including those from the Ugandan International Crimes Division, the Registrar of the Special Court for the CAR, delegations from other situation countries, and on the induction of diplomats), participating in conferences and seminars, and contributing to publications.

(c) *Office of Public Counsel for Victims (OPCV)*

200. OPCV counsel are appointed by Chambers as common legal representatives of victims in different ongoing proceedings. Consequently, providing legal representation to victims continues to be the primary task performed by the OPCV staff.

201. In particular, in 2022, the OPCV represented victims in the following cases:

- *Lubanga* (reparations): 618 victims
- *Katanga* (reparations): 27 victims

- *Ongwen* (trial, appeal and reparations): 1,501 victims
- *Ntaganda* (appeal and reparations): 284 former child soldiers and 1,836 victims of the attacks
- *Yekatom and Ngaïssona* (trial): 286 former child soldiers (OPCV team) and 1,350 victims of other crimes (joint team with external counsel)
- *Said Abdel Kani* (pre-trial and confirmation of charges hearing): 20 victims

202. In addition to its involvement in proceedings as legal representative of victims, the Office is mandated to protect the rights and interests of victims at the pre-trial stage in the *Mokom* case.

203. Furthermore, the OPCV actively cooperated with the Trust Fund for Victims for the implementation of the assistance programmes.

204. Moreover, in 2022, the OPCV was increasingly involved in providing assistance to victims at the preliminary examination stage in several countries, in particular on how to provide information to the Office of the Prosecutor (“the Office” or OTP) at that stage.

205. In 2022, the OPCV also supported external legal representatives appointed in different cases by providing advice on a variety of legal issues and in preparation for and during hearings, and to external counsel representing victims at early stages of the proceedings.

206. As part of its mandate related to the legal representation of victims, OPCV counsel undertook eight missions in the field to meet with clients with a view to effectively representing their interests in the proceedings.

207. The OPCV continued to seek to protect the interests of victims by making efforts to raise general awareness of victims’ issues, including by participating in conferences and seminars together with other Court staff, and contributing to publications.

5. Victim participation and reparations

208. The Victims Participation and Reparations Section (VPRS) assists victims of crimes within the jurisdiction of the Court in gaining access to the Court and to relevant judicial proceedings. It acts as the entry point and key facilitator for victim applications for participation in judicial proceedings and reparations; it handles the legal assessment and storage of victim data and reports to the various Chambers in all cases and situations.

209. The functions of the Section require operations both at the seat of the Court and in the field. Field activities aim at enabling victims to be informed of their rights regarding participation in proceedings before the Court, reparations and legal representation in the courtroom. At the seat of the Court, the Section analyses and logs applications for participation and reparations and all other related documents received from victims and transmits them to the Chambers. It also assists Chambers in all victim participation and reparations-related matters, specifically by providing its legal analysis of the applications in reports on the case file, or in suggesting the victim application/participation framework per case. Its standard application assessment and reporting practice across cases has been confirmed by jurisprudence and incorporated into the Chambers Practice Manual. The Section is also responsible for providing accurate data, reports and statistics on victim participation and reparations internally and outside the Court. Relevant field staff carrying out VPR functions maintain a substantive link to the VPRS at Headquarters in performing the corresponding functions, while otherwise reporting to the relevant Head of Country Office.

210. **Overall number of victim applications in 2022:** During the reporting period, the VPRS received 6,539 applications for participation and/or reparations, follow-up documents providing additional information across cases, representations pursuant to proceedings under articles 15 and 18 of the Rome Statute, as well as consultation forms on legal representation in the *Mokom* case.³ The vast majority of victim requests for participation and/or reparations were submitted through the standard application forms

³ These forms were submitted by victims already participating in the *Yekatom and Ngaïssona* proceedings in the same situation (CAR II).

containing relevant sections for participation and reparations,⁴ either on paper or electronically. The greatest number of applications was received in relation to (i) the situation in Ukraine (1,567 applications) (ii) the *Yekatom and Ngaïssona* case in the situation in the Central African Republic II (1,052 applications); (iii) the *Abd-Al-Rahman* case in the situation in Sudan (934 applications); and the latest pre-trial proceedings before the Court in preparation for the hearing on the confirmation of charges, namely the *Mokom* case before Pre-Trial Chamber II (691 applications received). In addition, over 1,000 new applications for participation and for reparations were received in the Mali situation (*Al Mahdi* and *Al Hassan*).

211. Article 18(2) Representations. In 2022, the Section facilitated the victim consultation process pursuant to article 18(2) of the Rome Statute in the situations in Afghanistan, the Philippines and Venezuela. Its final reports in the first two situations, outlining victims' views on the resumption of the investigation by the Prosecutor into alleged crimes committed in those two situations were issued respectively in April and September 2022. The third representation process under article 18(2) of the Rome Statute in relation to the Venezuela I situation commenced on 18 November 2022 following the issuance by Pre-Trial Chamber I of an Order inviting observations and the views and concerns of victims. This process is ongoing in early 2023 and relevant figures will be provided in the 2023 performance report.

212. Participation of victims in the *Mokom* proceedings at the pre-trial stage. Following the initial appearance of Mr Mokom in March 2022, the VPRS, alongside its colleagues in the Country Office, Central African Republic, started victim-related activities and collected around 700 victim applications for participation and reparations (using the standard combined application form template) in the pre-trial proceedings. In 2022, the VPRS prepared four transmissions of applications and related assessment reports to the Pre-Trial Chamber. The VPRS also submitted other filings on the identity documents available in CAR and the legal representation of victims. Further periodic reports will be provided for the remainder of the pre-trial phase in 2023.

213. Participation of victims in the *Said Abdel Kani* proceedings at the trial stage. The victim application process continued during the trial preparation and commencement of the hearing of evidence in court in 2022. VPRS issued three transmissions of applications and related assessment reports between May and September 2022. The Section also submitted three other relevant filings on victim matters, namely on the impact of the confirmation decision on participating victims, the organization of the common legal representation of victims and the reassessment of all applications admitted for participation in the case. Preparations were finalized for a mapping exercise on the entirety of the universe of potential reparation beneficiaries in case of a conviction. Key activities commenced in 2022 and will continue in 2023.

214. Participation of victims in the *Abd-Al-Rahman* proceedings at the trial stage. In 2022, the victim application process continued in the *Abd-Al-Rahman* case following the confirmation of charges. As a result of the specific circumstances on the ground, the Section carried out a limited number of missions in the field and relied on measures put in place to respond to the situation. Of note, in addition to the above engagement of Section staff, a special electronic form suitable for use on any mobile device and IT technology continues to be used to collect application forms on the ground and submit them to the Chamber following VPRS assessment. More than 1,100 applications were received and processed in 2022. The application process will continue in 2023.

215. Participation of victims in the *Yekatom and Ngaïssona* proceedings. In 2022, the VPRS, alongside its colleagues in the Country Office, Central African Republic, continued victim-related activities and collected victim applications for participation in the proceedings. The VPRS received over 1,000 applications and prepared 19 transmissions of applications and related assessment reports throughout the year. The VPRS also submitted three periodic reports on the situation of victims and the activities of the common legal representatives of victims.

216. Participation of victims in the *Al Hassan* proceedings. In February 2022, upon completion of the Prosecution case, the VPRS prepared the final transmission of applications for participation in the

⁴ These forms have been endorsed by the Chambers Practice Manual (version of 22 November 2022, para. 96(i) and footnote 4) and the [IER Final Report](#) (2020) at para. 901 and Recommendation R345.

proceedings, accompanied by a report. In 2022, a total of 440 applications were received by the VPRS in the *Al Hassan* case. Since then, the VPRS, alongside its colleagues in the Country Office, Mali, has been preparing for the next stage of proceedings.

217. **Victim Applications for Reparations.** In 2022, 3,388 forms requesting reparations were received across the proceedings. Five hundred and 19 applicants for participation in the *Yekatom and Ngaïssona* case also requested reparations and 593 applicants also requested reparations in the context of the *Abd-Al-Rahman* proceedings. Thirty-nine applicants for participation in the *Said* case also requested reparations. In addition, 826 applicants who submitted participation forms in the Ukraine situation also requested reparations. Similarly, in reparations proceedings in *Al Mahdi*, 651 forms were processed. In reparations proceedings in *Lubanga*, after the submission deadline of 1 October 2021, the VPRS reported upon the most recent applications and continued to transmit victim dossiers to the Trust Fund for Victims throughout 2022.

218. The VPRS continued to be actively engaged in the *Ntaganda* reparations process. Upon the Chamber's instruction, it prepared a sample of reparations requests to be screened directly by the Chamber. To this end, the VPRS devised a random sample matrix and applied it to the universe of potential reparation beneficiaries in the case. The Registry also prepared additional observations to the Chamber on specific issues (transgenerational harm and an update on the overall number of potential beneficiaries of reparations). The process will continue in early 2023.

219. In the *Ongwen* case, the VPRS made additional submissions⁵ and prepared reports based on relevant field missions and collaboration with the legal representatives in the production of updated figures. It also provided additional information to the Chamber on victim applications received in the preparation of a random sample exercise, similar to that conducted in the *Ntaganda* case. This exercise will be ongoing in early 2023.

220. **Filings and communications.** During the reporting period, the VPRS submitted to Chambers approximately 103 filings in various proceedings, including reports on victim applications and representation forms, reports on legal representation of victims, and other reports and documents. The figures show that filing activity remained similar to that seen in 2021 (i.e., a 50 per cent increase compared to 2020). In addition, approximately 474 important communications relating to the proceedings other than formal filings were prepared and sent to Chambers, legal representatives of victims, parties and others, demonstrating a continual increase in judicially-triggered VPRS activity and workload. Other relevant tasks included: (i) the organization of information and training sessions for lawyers and CSOs on how to fill in the relevant victim forms for participation and reparations in all cases; (ii) the organization of several situation-specific information and training workshops in relation to the article 18(2) victim consultation forms; and (iii) assistance to the Trust Fund for Victims across cases in matters pertaining to the implementation of reparations.

221. **Continuous improvement.** As a result of the sustained increase in activity, VPRS strived to improve its efficiency and working methods by: (i) further expanding the functionalities of its Victims Applications Management System (VAMS) database through several major functionality improvements; (ii) applying its online application form/system also to article 18(2) victim consultation processes (requiring separate situation-specific programming); (iii) field-testing IT-solutions to collect victim applications by equipping and training intermediaries in the field; and (iv) improving accessibility of victim information by making documents available in local languages in a number of situations (e.g. Sudan, Ukraine and Venezuela).

6. Victims and witnesses

222. Of the 125 witnesses who appeared before the Court in 2022, 29 Prosecution witnesses testified in *Yekatom and Ngaïssona*, 24 in *Al Hassan* (22 Defence witnesses and two victims), 14 in *Said Abdel Kani*, eight in *Gicheru* and 50 in *Al-Rahman*. Of the total number of witnesses, 52 testified via video link from various locations as follows: 21 in *Yekatom and Ngaïssona*, 17 in *Al Hassan*, 10 in *Abd-Al-Rahman* and two each in *Gicheru* and *Said Abdel Kani*.

223. The Victims and Witnesses Section (VWS) provided logistical assistance for travel and accommodation as well as psychosocial and other support services to the 125 witnesses who appeared

⁵ *The Prosecutor v. Dominic Ongwen*, Registry's Mapping Report and Submission on Reparations, 6 December 2021, ICC-02/04-01/15-1919.

before the Court. This included the necessary cooperation with the host State, preparation for travelling to the Court to testify, preparation for testimony and familiarization with courtroom procedures.

224. The VWS conducted protection and psychological assessments for the purpose of advising Chambers on the need for in-court protective measures pursuant to rule 87 and special measures pursuant to rule 88 of the Rules of Procedure and Evidence in relation to all 125 witnesses called to appear before the Court.

225. The VWS provided 146 written submissions to the Chambers. Those submissions included 36 formal filings, 67 communications conveying recommendations on the need for in-court protective measures, 43 vulnerability assessments and recommendations for the implementation of special measures and 53 communications related to specific witness information.

226. In addition to these trial-related activities, the VWS provided continuous care and protection services to the persons placed under its responsibility. The VWS provided protective measures to approximately 730 individuals in 2022 (witnesses, victims, others at risk on account of testimony given and the dependents of those protected persons). The VWS managed to relocate internationally, either permanently or on a temporary basis, around 20 persons at risk and their families who could not remain in their areas of residence due to increased risks to their physical safety associated with their interaction with the Court. The VWS also pursued efforts to implement risk reduction measures for protected individuals in order to allow them to resume their normal lives and to phase out the involvement of the Registry in their protection. The VWS provided psychosocial support to 18 witnesses or victims in the field in the form of medical, psychosocial and other appropriate assistance pursuant to regulation 83 of the Regulations of the Registry.

227. The VWS strengthened its strategy to increase the number of partner States willing to receive witnesses or victims on their territory. A joint DEO Relocation Task Force involving various expert staff from relevant sections of the Division was created to support VWS efforts in that respect. The VWS has engaged with numerous States to raise awareness on witness protection matters in the hope of enhancing cooperation and increasing the number of partnerships in the area of witness relocation. The VWS drafted 120 formal items of correspondence which included initial and follow-up requests for assistance in relation to VWS operations and witness protection. One relocation agreement was signed in the reporting period.

7. Public information and outreach

228. In 2022, the Public Information and Outreach Section (PIOS) continued to engage in information and outreach activities. The Court's website attracted a total of 2,483,706 visitors. A total of 154 press releases and other media documents were distributed in 2022 to a mailing list of almost 6,000 journalists and other stakeholders around the world. The Court's two Twitter accounts steadily gained more than 83,100 new followers in 2022, ending the year with a total of 697,100 followers; the Court's two Facebook accounts reached 352,000 followers by the end of 2022 (gaining 74,000); the Court's two Instagram accounts have 78,630 followers (gaining 6,390); and the Court's YouTube account has 84,296 subscribers (gaining 10,335), with 252 new videos posted on YouTube attracting 996,640 views in 2022. The Court's strong presence on social media ensured that the various messages, informative products and innovative visuals shared on those platforms, and on other partner platforms such as the UN, reached a wide audience. PIOS also worked to refresh its strategy and approach in line with changes in the ownership and functioning of these platforms, to continue growing the platforms in 2023. Facebook Live was also used successfully for major hearings, decisions and events and Instagram stories were used to significantly broaden the scope of audience.

229. As a result of stabilization of the health situation related to COVID-19 pandemic, the number of in-person visits increased significantly in 2022. However, online briefings continued to be given to the general public, students and stakeholders. Major events, such as the Open Day, round tables, induction for newly arrived diplomats as well as the opening of the judicial year and the swearing in ceremony of the newly elected Deputy Prosecutors, were re-established and took place in hybrid mode. By the end of December 2022, the Court had welcomed 12,581 persons, both virtually and in-person. One hundred and eighteen delegations consisting of diplomats, lawyers, civil society actors and others were welcomed for two-way dialogue meetings, allowing the Court to interact on a wide range of topics with these key stakeholders. While general information visits and most events and stakeholder visits resumed in in-person format as well as on virtual

platforms, high-level VIP and courtesy visits continued in accordance with standard operating procedures. One hundred and six VIP visits, including of Ministers and Ambassadors, were made to the Court for meetings with the Court's elected officials to strengthen cooperation and support at the highest level. Public attendance at hearings continued to be facilitated in compliance with the Court's operating procedures.

230. Marking the Court's 20th anniversary in 2022, PIOS launched a rigorous year-long social media campaign on all platforms with daily posts, staff videos and monthly Facebook Lives with high-level speakers, covering a different topic each month, including [how the Court works](#), [children and justice](#), [gender and justice](#), [crimes under the Court's jurisdiction](#), [witness protection and support](#), [victims before the International Criminal Court](#), [support and cooperation](#), [fair trials and the defence](#), [the International Criminal Court and UN SDG16: Peace and Justice](#), [outreach and access to justice](#), [the judicial process](#) as well as [complementarity and global support for building a more just world](#). PIOS proactively encouraged amplification of this content by UN focal points and other partners throughout the year.

231. The 20th anniversary highlights included:

- On 1 July 2022, PIOS publicized and ensured YouTube Live streaming of the [Court's 20th anniversary high-level conference](#) organized by the Presidency, launched press releases, video statements by the Court's Principals and a [20th anniversary video](#), and displayed, in partnership with the Trust Fund for Victims and the *Fondation Carmignac*, a "Life after Conflict" photography exhibition at the United Nations in New York, which highlighted, among other stories, the Court's first recipients of reparations, and helped position the Court as a leader in the UN's SDG16: Peace and Justice.
- PIOS created and ran three advertisements on Times Square, New York, for 81 days, for social media and the 330,000 people who pass through Times Square each day: [An Introduction to the ICC](#), [20 years building a #MoreJustWorld](#), and [ICC Exhibit 'Life after Conflict'](#)
- PIOS partnered with UN News to run the article "[The ICC at 20: 5 things you should know about the International Criminal Court](#)" in seven languages (English, French, Spanish, Chinese, Russian, Arabic and Portuguese), and four photo stories in six languages: [Reparations in the DRC](#), [Family and Connection](#), [Leadership and Support](#) and [Home, Land and Identity](#).
- In connection with the 20th anniversary theme for September, PIOS co-hosted an SDG16 workshop with its partner, United Nations Academic Impact, featuring the Court's President as keynote speaker.

232. Thanks to external funds, PIOS produced in 2022, and will launch in early 2023, an academic video lecture series entitled "Introduction to the International Criminal Court" in Spanish and French. The series is intended for law students and legal professionals practising in national jurisdictions, other decision makers, as well as influencers (academia and NGOs) who wish to have a thorough but introductory course on the Court. It aims at raising awareness and increasing global support, with the ultimate goal of increasing cooperation at different levels. It comprises 15 video lectures, each under 10 minutes long. The series is hosted on the academic resources page of the Court's website and is being promoted worldwide through the Court's social media platforms and academic networks and through partners such as UN Academic Impact. Though other language versions may be considered in future, the focus for 2023 will be to produce the series in English.

233. Furthermore, PIOS prioritized its resources on conducting a broad **outreach campaign in Sudan** for the opening of the trial on 5 April 2022 in the case of *The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman* ("Abd-Al-Rahman" case). Conditions in Sudan have required innovative solutions to publicize the opening of the trial and subsequent trial proceedings. These solutions include a broadcast and social media campaign, website, production and broadcast of an exceptional number of radio and television programmes in Arabic in the national and local media containing summaries of the proceedings and information about the Court and the case, and screenings and hybrid and online meetings with the affected communities and the professional public. In the absence of outreach staff on the ground and with a view to strengthening the capacity of local partners, PIOS organized a five-day visit to the Court for the representatives of 16 organizations and local community leaders. Shortly before the start of the trial, PIOS introduced a new model

of media training and information briefing, combining training sessions with “on the record” interviews with the spokesperson, and the parties and participants in the trial. Representatives of 25 media outlets in Sudan directly benefited from this training and another 150 received the recordings in broadcast quality.

234. In Bangladesh, PIOS has developed a system of online outreach activities with partners on the ground, an “Open Dialogue” series engaging directly with the affected communities, an information campaign starting with the series of animations and radio programmes in four local languages aimed at increasing knowledge and understanding of the Court, managing expectations and responding the most frequently asked questions. In relation to the situation in Palestine, PIOS hosted the visit of several stakeholders to the Court and started a series of online information sessions covering general and situation-specific topics.

8. External relations and cooperation

235. In 2022, the External Relations and State Cooperation Unit (ERSCU) drafted and reviewed 170 requests for cooperation to States and international organizations on behalf of the Chambers, on behalf of the Defence and on its own account and filed 60 submissions before the Chambers. ERSCU provided support for the conduct of judicial activities, including missions by the Defence and the Trust Fund for Victims, and for the transmission of summonses to appear in respect of witnesses. It was also actively involved in the organization of a number of operations. One such operation resulted in the arrest of a suspect from Chad in March 2022. Others included support for persons released from the custody of the Court or appearing before the Court as well as the transfer of a detained person for the purpose of the enforcement of his sentence.

236. ERSCU also continued its efforts to enhance understanding of the Court’s mandate and integration of its role regarding financial investigations and asset recovery in the context of the Hague Working Group on Cooperation.

237. In 2022, ERSCU engaged actively in regional strategies to enhance cooperation, notably through cooperation agreements, encourage universality and the adoption of implementing legislation, in support of the Presidency of the Court, and ensure sufficient resources for the operations of the Court through budgetary diplomacy and efforts targeted at outstanding contributions and the potential liquidity shortfall and voluntary contributions to the Registry-led trust funds, such as the Trust Fund for Family Visits. ERSCU also used its regional strategies to support the Registry’s efforts to promote geographical representation and gender balance. ERSCU continued to manage the EC grant to develop activities focused on these key areas, which, in 2020, included a high-level regional conference on cooperation and complementarity in Senegal, the fourth Asia-Pacific Forum and high-level engagement of the Principals of the Court in countries in which the Court is targeting its efforts to enhance cooperation and promote universality.

238. The Country Analysis Unit (CAU) provided regular contextual political and security analysis on CAR in response to direct requests from Chambers. The Unit also provided threat assessments concerning Mali by means of filings before the Chambers.

239. CAU also responded to ad hoc requests in relation to VPRS Article 15 filings concerning the Philippines and Venezuela. The Unit prepared an initial Court-specific threat and risk assessment concerning Ukraine, and commenced monitoring, providing regular updates. CAU continues to monitor Uganda, the DRC and Libya. The Unit also provided monthly security analysis to assist the early warning decision-making mechanism of the Joint Threat Assessment Group.

240. As a key member of the inter-organ Suspects-at-Large (SAL) Working Group, CAU has been actively contributing to defining and implementing arrest strategies by identifying opportunities, providing regular strategic analyses and periodically updating the Court’s stakeholders on the whereabouts and activities of suspects at large. The Unit provided regular status updates, tracking and analyses in order to elaborate arrest strategies. CAU’s contribution led notably to the arrest and surrender to the Court of Mr Maxime Mokom in March 2022. Altogether, the CAU produced 144 written reports and oral briefings and 29 filings in 2022.

9. Field operations

241. In 2022, the Country Office, Central African Republic (CAR) delivered a cross-cutting programme of substantive work and support to Headquarters, initiated mission and courtroom activities in CAR, as well as activities related to warrants of arrest, trial proceedings and diplomatic engagement in Chad and Cameroon. The Country Office continues to make efforts to mitigate resource constraints, particularly in the domain of public information and outreach, by leveraging the effect of its activities through third parties where appropriate to do so. External funding opportunities have also been pursued, with contributions being received from the European Union, the Canadian High Commission in Yaoundé and the British Embassy in Kinshasa, through which it has been possible to relaunch the “Justice Ambassador” access to justice project. Contributions to the Trust Fund for Family Visits have also been received. Notwithstanding prolonged fuel supply challenges, and taking advantage of a more permissive COVID-19-related environment, the country office was able to significantly increase its out-of-Bangui public information and outreach and victim participation field missions. Where capacity allowed, and demand required, the missions were leveraged to provide logistics support to the activities of the Legal Representatives of Victims and the Trust Fund for Victims. The country office has made efforts to deepen its engagement with the Special Criminal Court (SCC), and in particular with SCC Registry counterparts, and continues to engage with the Central African authorities, in particular the Ministry of Justice, on a full range of cooperation activities. The year 2022 culminated with the country office hosting a mission by the Court’s President and the Acting Executive Director of the Trust Fund for Victims that highlighted the cross-cutting (judicial, operational, cooperation, and staff well-being) nature of the country office output and effect in 2022.

242. Throughout 2022, despite a difficult environment marked by a sensitive security context, the Country Office, Mali, continued to support the Court’s operations by ensuring, in particular, the provision of operational support for the ongoing proceedings in *Al Hassan*. The office also continued to conduct outreach activities, mostly with the media and civil society, in relation to the trials in the situation in Mali by distributing information and holding information sessions to enhance victims’, the public’s and the media’s knowledge of the Court and the cases in the situation in Mali. The office continued to strengthen the local media network in order to ensure the provision of reliable information about the Court through competent and objective reporting.

243. In Côte d’Ivoire, the country office continued to support the operations of the various stakeholders operating in the county, while at the same time starting to downsize its operations. Outreach activities continued with the aim of providing the general public, and in particular the affected communities, with a better understanding of the work of the Court and the acquittal decision in the *Gbagbo and Blé Goudé* case and responding to the questions and concerns of the communities.

244. In the reporting period, there were two major judicial milestones for the Country Office, Uganda, namely, the appeals hearings and the delivery of judgments on the conviction and sentence of Dominic Ongwen. The Office set up 25 video screening centres and radio listening clubs in various victim locations in northern Uganda to publicize the proceedings and enable victims to follow them. Four community radio stations relayed live broadcasts of the proceedings in the local language of Acholi, enabling the general population in northern Uganda and the surrounding area to receive first-hand information about the outcome of the proceedings. Simultaneously, several meetings of radio listening clubs were organized in victim communities in northern Uganda in the four case locations - Abok, Pajule/Lapul, Odek and Lukodi - and Coorom, Dominic Ongwen’s birthplace. These initiatives allowed victims and affected communities to follow proceedings in the courtroom, share their reactions and discuss the next steps. The Office organized 153 outreach-related activities, including special events to commemorate International Women’s Day, the Court’s 20th anniversary and the Day of the African Child. These face-to-face activities reached a population of 18,664 people across northern Uganda.

245. With the *Ongwen* case now in the reparations phase, the Office has used every available opportunity to provide accurate information, address misconceptions and manage expectations in relation to the pending decision on reparations. The Outreach Unit convened an inter-communal dialogue that brought together representatives from all case locations to discuss their aspirations, expectations, fears and concerns about

reparations and proffer profound perspectives on what they would consider “satisfactory reparations”. The team also conducted joint field missions with the Victims Participation and Reparations Section in the Acholi, Lango and Teso districts and jointly with the OPCV in Pajule and Lapul, to continue to manage expectations on reparations and dispel the unfavourable and misleading narratives and misinformation being disseminated by certain members of the communities.

246. In 2022, the Country Office, Democratic Republic of the Congo, maintained contact with the public, journalists and partners thus preventing the spread of false news about the Court’s actions in the DRC and managing expectations regarding the deteriorating security situation in the east of the DRC. The Bunia office facilitated the Trust Fund for Victims mission relating to the reparations process in Bunia involving four Ambassadors in partnership with the Embassy of the Netherlands. While in Bunia, the Ambassadors engaged in various activities with the TFV and held a meeting with the provincial authorities, UN agencies, national and international NGOs, implementing partners and victims.

247. The Country Office, Georgia, continued to conduct outreach activities in 2022, in line with its outreach/communication strategy, focusing primarily on affected communities, NGOs and civil society and academia. The main outreach focus in 2022 was on social media and providing relevant information via various social media platforms. Because of the COVID-19 restrictions, the country office was able to carry out only a limited number of face-to-face outreach meetings. The country office conducted different online and in-person outreach activities, including around 10 outreach meetings with affected communities and academia. The Country Office, Georgia continued to provide information to victims and affected communities about the mandate and work of the Trust Fund for Victims in Georgia, especially its upcoming assistance mandate activities.

248. The Coordination Planning Unit (CPU) continued to operate as the central hub for all official missions of the Court, ensuring that travellers complied with applicable rules and procedures in terms of security, medical and diplomatic clearance. Throughout the year, CPU remained focused on providing advice and implementing relevant decisions of the CMT Subcommittee on Travel and Field Activities. Although the COVID-19 CMT was dissolved on 2 May 2022, the CMT Subcommittee on Travel and Field Activities has continued its work as an inter-organ coordination and consultative mechanism/body with a view to minimizing the impact of Covid on the operational activities of the Court. To that end, the Unit continued to produce weekly COVID-19 Situation Country Overview Reports.

249. In countries where the Court has no permanent field presence, such as Sudan, Chad, Libya and Bangladesh, the CPU ensured appropriate support to persons travelling for the purposes of the Court by liaising and organizing with UN counterparts logistical and administrative support on the ground, such as booking of UN flights, provision of vehicles and drivers, accommodation, interpreters and office space and meeting premises.

250. The CPU also provided direct support to offices away from the Court’s headquarters, including project management, administrative and logistical support and regular updates to the Field Operations Manual. The CPU also delivered logistical support for the transfer of two suspects and provided administrative support for operations related to communications with intermediaries who assist the Court with regard to suspects at large. The CPU also provided logistical and administrative support for Mr Charles Blé Goudé in the Netherlands until his departure on November 2022.

251. Field Security, embedded within the CPU (CPU-FS) provided security support to 870 missions (487 to situation countries and 383 to non-situation countries). This included, *inter alia*, the production of security risk assessments, liaison with Field Security Officers and UNDSS counterparts, and the provision of security briefings upon arrival. Close protection and security liaison services were also provided to senior officials of the Court on 17 occasions. Security services were provided to accommodate one suspect transfer operation and one accused transfer mission. The Field Security Unit also conducted two assessment missions (Ukraine and Sudan) and an increased number of security reports were produced given the lifting of COVID-19 pandemic restrictions in most field locations.

10. Liaison offices

252. In 2022, following the relaxation of COVID-19-related restrictions in New York and at the United Nations Headquarters, the Court's Liaison Office to the United Nations in New York resumed its full-time in-person presence and attendance at relevant UN meetings. It continued to deliver on its mandate by engaging in a number of activities.

253. The Liaison Office supported five high-level visits by Court officials to the United Nations, including the visit of the President to present the Court's annual report to the General Assembly of the United Nations (UNGA), the Prosecutor's briefings to the United Nations Security Council (UNSC) and a visit by the Registrar to meet with senior UN officials. It supported and facilitated 15 meetings between senior Court officials and senior UN and State officials, including the UN Secretary-General.

254. The Liaison Office participated as an observer in numerous meetings of the UNGA and its subsidiary bodies during the seventy-sixth and seventy-seventh sessions, and in meetings of the UNSC where situation countries and thematic topics of relevance to the Court were discussed. It monitored key developments at the UN, collected and analysed reports and provided periodic updates to the Court as necessary, and constantly updated the Court on the various discussions and initiatives relating to the war in Ukraine.

255. The Liaison Office continued to engage with civil society and participated in informal meetings including panel discussions organized by civil society. It continued to encourage mainstreaming of the Court in relevant discussions and decisions and contributed to mobilizing support from States for Court-related resolutions, including the annual resolution concerning the Court at the UNGA. The Liaison Office continued to raise awareness within the UN community about the work of the Court by transmitting key updates from the Court to the UN and to Permanent Missions to the United Nations, intergovernmental organizations and NGOs.

11. Human resources

256. In 2022, the Court filled a total of 67 established posts, of which 22 were recruited externally, 25 were moves from GTA-funded positions to established posts and 20 were internal moves from established post to established post. Only two staff members moved from established posts to GTA-funded positions as a result of a competitive process.

257. Table 1 below provides a summary of the recruitment activities by Major Programme.

Table 1: List of recruitments in 2022

<i>Major Programme</i>	<i>Approved posts 2022</i>	<i>Number of posts filled in 2022</i>	<i>Number of posts filled as at 31/12/2022</i>	<i>Number of posts vacated in 2022 due to staff members leaving the Court</i>	<i>Vacancy rate (spot check) 31/01/2022</i>	<i>Vacancy rate (spot check) 31/12/2022</i>
Major Programme I Judiciary	51	6	45	3	14%	12%
Major Programme II Office of the Prosecutor	319	31	272	21	13%	15%
Major Programme III Registry	573	30	489	31	14%	15%
Major Programmes IV-VII Secretariat of the ASP, Secretariat of the TFV, the IOM and the Office of Internal Audit	29	0	25	1	7%	10%
Total	972	67	831	56	13%	15%

12. SAP Team

258. To continuously improve the services delivered by the team, measures were taken to shift the balance between unplanned and planned work. Planned work is usually associated with process improvements whereas unplanned work is mostly linked to incidents. By further automating SAP team internal activities such as user provisioning, the team has reduced down the number of incidents and has thus been able to deliver more process improvements and efficiencies.

259. The SAP team participated in and supported several projects in 2022 to further automate and digitize the administration of the Court. New reports and dashboards were developed, particularly in the context of the implementation of recommendations from the travel process and e-recruitment process reviews.

13. Security and safety

260. In 2022, the Security and Safety Section (SSS) continued to focus on the maintenance of security, safety and risk management in support of the Court. At Headquarters, the Section provided 24/7 security and safety services and contributed to the Court's crisis management efforts by participating in various working groups. The Personnel Security and Investigations Office processed 824 personnel security clearance files (in 2021, 552 files were processed, signifying an increase of 49 per cent) including an extraordinary vetting process in relation to the selection of the Registrar. The Section actively participated in the work of the United Nations Security Management System, ensuring the Court's inclusion in the system and improved compliance with the common policies and best practices.

261. Outside Headquarters, the Section continued to ensure that all relevant security and safety risks to Court personnel, operations, assets and premises were managed appropriately, in line with the Court's protocols and relevant security and safety guidelines. Security support was provided to 870 missions – 487 to situation countries and 383 to non-situation countries (in 2021 587 missions, signifying an increase of 48 per cent). The Court had no serious security or safety incidents in the field but recorded 10 minor incidents (a decrease of 68 per cent) relating to various activities outside Headquarters. Close protection and security liaison services were provided to senior officials of the Court on 17 occasions. Additionally, the Section provided security and safety support to one arrestee transport mission.

262. During 2022, in addition to direct security and safety support to Court-related activities, SSS personnel actively contributed to the conduct of events and meetings organized at the Court's premises attended by senior officials and dignitaries. The SSS also supported the meeting of the Assembly at an outside venue by coordinating all the required security and safety services and by providing direct support and supervision to the private security personnel in their service provision. At Headquarters, 75 incident reports (an increase of 4 per cent) were submitted on various matters and 309,236 items were security screened (an increase of 93 per cent).

14. Information and communication technologies

263. The Information Management Services Section (IMSS) provides Information Technology (IT) and Information Management (IM) services. IMSS divides its services between those necessary to sustain the current level of Court operations and implementing new or improved IT or IM capabilities. While continuing to deliver the Court's strategic projects, as defined by the Court's IT/IM Strategy (2017-2022), operational continuity for Court staff working remotely and judicial hearings in the continuing COVID-19 crisis remained the top priorities in 2022.

264. During 2022, while the Court transitioned from working predominantly remotely on account of the pandemic to regular operations, demand for remote working as a result of the Court's Flexible Working policy was high. To support this ongoing need, IMSS continued to provide remote working infrastructure and accelerated the Court's transition to cloud-based productivity tools, such as MS Teams, enabling communication and collaboration for Headquarters, country offices and remote working.

265. In 2022, IMSS continued to focus on executing initiatives scheduled for the final year of the Court's IT/IM Strategy utilizing the carry-forward of the 2021 strategy budget to 2022, as approved by the Assembly. This included continued collaboration with OTP to deliver a new Investigation Management System (IMS) and enhancements in digital evidence management. For the Information Security Stream, the Court enhanced its cybersecurity systems, which was funded by the authorized carry-forward of €127.0 thousand. In 2022, the JWP project continued, with IMSS staff and non-staff resources assigned to deliver new functionality, including two additional releases for the Situation and Cases and Filings modules that had been delivered in 2021, two releases for the Evidentiary Materials and Disclosures module, the Transcript module and additional smaller releases to automate web publishing and access management. As result of these efforts, the JWP came into use for new situations and cases. In August 2022, IMSS successfully completed the migration of filings in

active cases and filings in non-active cases were migrated as of September. Preparations for transcript migrations were initiated with migration planned for early 2023.

266. In addition to the IT/IM Strategy initiatives, IMSS continued the Court's Microsoft cloud transformation and deployed the full MS Teams functionality, upgraded and migrated the Court's email systems, assisted OTP with its Trust Fund initiatives and delivered the base cloud infrastructure for evidence acquisition and analysis.

267. In 2022, IMSS consulted with stakeholders to define the Court's IT/IM Strategy for 2023-2025 and obtained IMGB approval in June 2022. In late 2021, the Court published its overall strategy, prompting an IMSS strategy review. This work will continue in 2023 with the revised strategy to be endorsed by the second quarter of 2023 and presented to the States at the forty-second session of the Committee.

268. The operational work of IMSS in 2022 included a number of enterprise-wide upgrade projects, including the Court Management System (eCourt Ringtail) and the Defence Evidence Management System (Defence Ringtail) started in 2021 and scheduled for completion in 2022. IMSS continued its ongoing focus on keeping the Court's IT and IM systems up to date; this is key to reducing the Court's cybersecurity risks. To this end, IMSS completed 11 monthly maintenance windows and upgraded workstations at Headquarters.

269. In 2022, IMSS received and resolved 11,706 service requests. IMSS's Audiovisual and Service Desk teams supported 95 courtroom hearing days. The Library continued its ongoing efforts to broaden its service availability to Court staff by expanding the Library's digital collection, which is now available online at all times, and in September, introduced self-service check out for the physical collection at Headquarters.

15. Procurement

270. The Procurement Unit ensured the continuity of the Court's operations by working on an unparalleled scale and with the utmost speed in finding solutions for the simultaneous operation of three courtrooms, for the Trust Fund for Victims reparations and for the new OTP Information Technology Platform Trust Fund. The Procurement Unit recorded a total amount in the procurement of goods and services of €27,054,128, an increase of €276,704 or 1 per cent compared to the already high figure for 2021.

271. All the above has been accompanied by many changes to the existing contractual arrangements not reflected in the indicators for the IMSS programme strategic shift to a cloud-based platform and the JWP. Furthermore, significant work was created by the downsizing of the country offices in the DRC and Côte d'Ivoire, and the setting up of new offices in Bangladesh, Libya, Sudan and Ukraine.

272. Excluding monopolies, a total of 60 per cent of procurement was competitively tendered, making it possible, to some extent, to contain inflation in commodities and services that reached 10 per cent in the Netherlands.

273. Additionally, 13 per cent of the procured amount is related to cooperation with other international organizations, States Parties or vendors referencing an existing United Nations agreement. This is a significant increase over the previous year, due primarily to a large Artificial Intelligence purchase on behalf of OTP in the sum of €2.4 million. In the meantime, there have been sustained initiatives to leverage existing long-term UN agreements and cooperation in IT office software and security services for the purposes of speed and economy of scale. An innovative approach has been employed in the procurement of second-hand IT assets of the Special Tribunal for Lebanon, where significant savings were made. Similarly, the procurement of used armoured vehicles from the OSCE in Moldova provided a timely and cost-effective solution for investigative operations in Ukraine.

274. Lastly the Procurement Unit developed and implemented additional initiatives to increase productivity through digitalization and automation with the shared functional email box, the automatic signature of lower amount purchase orders in SAP as well as online procurement using credit cards.

16. Annual inventories

275. Physical and electronic inventories were performed by the General Services Section at Headquarters starting in October 2022. In the country offices in Kinshasa and Bangui, a physical inventory was carried out by LTU Asset Management in March 2022.

List of items written off 1 January - 31 December 2022 (euros)

<i>Description</i>	<i>Reason for disposal</i>	<i>Number of assets</i>	<i>Acquisition value</i>	<i>Book value</i>
Furniture and fittings Total		4	5,617.75	00
	Normal wear	4	5617.75	00
ICT equipment Total		113	619,344.81	00
	Damaged	1	2606	00
	Donation	3	13,6407.09	00
	Normal Wear	63	402,146.02	00
	Obsolete	46	7,8185.70	00
Low value ICT equipment Total		671	332,123.43	00
	Damaged	16	6,957.57	00
	Lost	9	4,185.90	00
	Normal wear	66	28,514.12	00
	Obsolete	576	290,021.46	00
	Other	3	1,651.26	00
	Stolen	1	793.12	00
Low value other assets		45	21,699.11	00
	Left behind	5	3,243.41	00
	Lost	2	606.2	00
	Normal Wear	15	5,174.18	00
	Obsolete	23	12,675.32	00
Motor vehicles Total		5	193,272.77	00
	Donation	4	95,822.77	00
	Normal wear	1	9,7450.00	00
Other assets Total		28	54,341.62	00
	Donation	9	19,619.43	00
	Normal Wear	13	24,480.41	00
	Obsolete	6	10,241.78	00
Grand Total		866	1,226,399.49	00

*Note 1: **Donation** – relates to the downsizing of the Kinshasa office and the cessation of OTP operations in Bukavu - Various assets were donated to MONUSCO.*

*Note 2: **Left behind** - relates to five air conditioners left in the Court's former rented premises when the Kinshasa office was downsized.*

*Note 3: **Other** - Refers to two low value items of IMSS equipment: Apple tablet PC and Apple smartphone requested by former Judges (President and Vice-President) to take with them at the end of their service with the Court. They reimbursed the Court an amount agreed by the Head of IMSS.*

*Note 3: **Other** - Refers to an OTP satellite phone issued to a source, which was unlikely to be recovered. OTP –ID requested that the item be written off.*

17. Finance

276. The Finance Section closed the 2022 financial year and prepared its financial statements in accordance with International Public Sector Accounting Standards (IPSAS). In addition, the Section examined the year's annual audits, dealing with Court's new external auditors, Board of Audit and Inspection of Korea, and was required to manage temporary cash shortfalls.

(a) *Compliance with the current investment policy*

277. At the end of fourth quarter 2022, the distribution of funds fully met the diversification criteria. The Court continued to prioritize the security of its funds, while ensuring that liquid funds were invested with a view to avoiding negative interest and to receiving positive interest return wherever possible.

278. The Court watches the markets closely and obtains recent credit-risk evaluations from credit rating agencies to ensure the high creditworthiness of all the Court's banking relationships. The Court keeps its funds with banks that have high short-term credit ratings and places them geographically in countries that have the highest (AAA or AA) credit ratings, in accordance with the ratings given by Standard & Poor's, Moody's and Fitch credit rating agencies.

(b) Return on investments

279. Between 1 January and 31 December 2022, the Court held an average monthly cash balance, including the General Fund, Working Capital Fund, Contingency Fund, trust funds and the Trust Fund for Victims, of approximately €74.3 million. Of this sum, on average, €35.5 million was held with respect to the approved programme budget, excluding the Working Capital Fund and the Contingency Fund. The status of the Working Capital Fund and the Contingency Fund as at 31 December 2022 is provided in annex XII.

280. At the beginning of 2022, the European Central Bank (ECB) base interest rate remained at the record low of 0.0 per cent. The ECB increased the base interest rate to 0.5 per cent on 21 July 2022, to 1.25 per cent on 8 September, to 2 per cent on 27 October and finally to 2.5 per cent on 15 December 2022 (see Annex XI). In addition, the ECB deposit rate remained negative until mid-August 2022. From 1 July 2022, Société Générale stopped charging negative interest, CIC, BCEE and Rabobank followed on 1 August and lastly ABN AMRO on 1 October 2022. The Court's average interest rate yield was 0.41 per cent in 2022. Despite the fact that the Court held higher balances in the first half of the year, during the period of debit interest, and lower balances during the second half of the year when banks began to increase interest rates, the Court obtained a satisfactory return on its investment while minimizing debit interest, achieving a net return on all funds of €153.0 thousand

(c) Future trend and investment strategy

281. The Court is risk averse and its first priority will remain to continue to preserve its funds. The Investment Review Committee will continue to meet quarterly to discuss performance, analyse current market conditions and provide guidance to the Head of Accounts and Treasury. Considering recent ECB monetary policy decisions, it is likely that the Court will be able to achieve higher returns in 2023. The Court will continue to strive to generate and optimize returns, while safeguarding funds by adhering to its strict policies on the investment of surplus funds

282. Information on the performance of the Court's liquid funds during 2022 is provided in Annex XI.

D. Major Programme IV – Secretariat of the Assembly of States Parties

283. The Secretariat of the Assembly of States Parties (SASP) continued to provide substantive and conference services for the Assembly of States Parties ("the Assembly"), its subsidiary bodies and other oversight bodies in 2022.

284. Significant achievements of the Secretariat in 2022 included the following:

- (a) Organization and provision of services for the twenty-first session of the Assembly held in The Hague for a period of five working days. The twenty-first session was scheduled to take place from 5 to 10 December 2022 for a period of six working days but due to the efficiency of the Assembly, and with the assistance of the Secretariat, the session successfully concluded in five working days;
- (b) Provision of administrative and technical services for meetings of the Review Mechanism, which held 12 joint meetings of The Hague and New York delegations;
- (c) Coordination of a round table with 10 shortlisted candidates for the position of Registrar held on 11 and 12 October 2022 with simultaneous interpretation in English and French.

- (d) Provision to the Assembly and its subsidiary bodies of legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries, including the preparation of documentation relating to the election of the Registrar, six members of the Committee on Budget and Finance (“the Committee”), and an election to fill a vacancy on the Committee;
- (e) Provision of services for the subsidiary bodies of the Assembly, primarily the Bureau and its working groups, the Committee, the Audit Committee, the Advisory Committee on nominations of judges, the Study Group on Governance and the Working Group on Amendments;
- (f) Organization and provision of services for two sessions of the Committee virtually and in The Hague over a total period of 18 working days;
- (g) Organization and provision of services for two sessions of the Audit Committee, one virtual and one in-person, over a period of five working days;
- (h) Provision of advice to the Assembly, the Bureau and their subsidiary bodies on legal and substantive issues relating to the work of the Assembly;
- (i) Discharge of its mandate relating to the Plan of Action of the Assembly of States Parties for achieving universality and full implementation of the Rome Statute of the International Criminal Court pursuant to relevant resolutions, resulting in improved accessibility of information provided on the Assembly’s website;
- (j) Discharge of its mandate relating to complementarity, as set out in the relevant resolutions, including RC/Res.1, ICC-ASP/9/Res.3, ICC-ASP/10/Res.5, ICC-ASP/11/Res.6, and ICC-ASP/12/Res.4. This involved acting as liaison among States, the International Criminal Court (“the Court”), international organizations and civil society; gathering information on complementarity activities and requirements and posting it on the Assembly’s website; and maintaining the database of complementarity actors, which is available on the website;
- (k) The Secretariat secured contributions to and managed the trust fund for the participation of the least developed countries and other developing States in the work of the Assembly, thus facilitating the participation of nine representatives in the twenty-first session of the Assembly;
- (l) The Secretariat corresponded with governments, the Court, intergovernmental organizations, other relevant bodies, individuals and NGOs on matters relating to the work of the Assembly;
- (m) The Secretariat organized the twenty-first session of the Assembly in The Hague following the lifting of all COVID-related restrictions for the first time since December 2019⁶ and facilitating the in-person attendance of over 1,216 participants (of which 589 civil society representatives), managing accreditation of intergovernmental, NGOs, media and other attendees.
- (n) The Secretariat assisted the President of the Assembly, including by providing legal advice on substantive issues relating to the work of the Assembly and its subsidiary bodies, making travel arrangements and facilitating attendance at various in-person and virtual meetings.

285. In addition to the plenary meetings of the Assembly and the related informal consultations, the Secretariat provided services for meetings as follows:

(a) Bureau	11 meetings
(b) Meetings held in The Hague	83 meeting total
1. The Hague Working Group total	71 meetings
<i>The Hague Working Group</i>	<i>12 meetings</i>
<i>Complementarity</i>	<i>3 meetings</i>
<i>Cooperation</i>	<i>4 meetings</i>
<i>Plan of Action</i>	<i>1 meeting</i>

⁶ Decisions of the Bureau of the Assembly of the States Parties dated 19 October and 9 November 2022 at <https://asp.icc-cpi.int/bureau/decisions/2022>.

<i>Budget</i>	<i>22 meetings</i>
<i>Budget Management Oversight</i>	<i>8 meetings</i>
<i>Premises</i>	<i>3 meetings</i>
<i>Study Group on Governance</i>	<i>7 meetings</i>
<i>Independent Oversight Mechanism</i>	<i>4 meetings</i>
<i>Legal Aid</i>	<i>5 meetings</i>
<i>Briefings</i>	<i>2 briefings</i>
2. Review Mechanism (<i>joint New York and The Hague delegations meetings</i>)	<i>10 meetings and 2 round tables (total 12)</i>
3. Committee on Budget and Finance	<i>16 meeting days</i>
4. Audit Committee	<i>5 meeting days⁷</i>
(c) Meetings held in New York	32 meetings total
(i) New York Working Group total	<i>30 meetings</i>
<i>New York Working Group</i>	<i>9 meetings</i>
<i>Omnibus</i>	<i>8 meetings</i>
<i>Equitable geographical representation and gender balance</i>	<i>1 meeting</i>
<i>Procedure for the Election of Judges</i>	<i>6 meetings</i>
<i>Assembly sessions scheduling</i>	<i>4 meetings</i>
<i>Arrears</i>	<i>2 meetings⁸</i>
<i>Non-cooperation</i>	<i>none</i>
(ii) Working Group on Amendments	<i>2 meetings</i>
(d) The Hague and New York Working Group joint/virtual	2 meetings
(e) Advisory Committee on Nominations of Judges	2 meetings
Meetings total	130 meetings

286. The Secretariat processed a total of 212 documents and 4,593 pages (in the four official languages of the Assembly) for the twenty-first session, as follows:

- (a) Pre-session: 160 documents and 3,898 pages;
- (b) In-session: 40 documents and 299 pages;
- (c) Post-session: 12 documents and 396 pages.

287. The Secretariat processed a total of 218 documents (or 2,545 pages) in relation to the thirty-eighth, thirty-eighth resumed and thirty-ninth sessions of the Committee, including a total of 117 pages for the reports of the Committee.

288. The Secretariat further processed a total of 71 documents (or 1,147 pages) in relation to the fifteenth and sixteenth sessions of the Audit Committee, including a total of 31 pages for both reports of the Audit Committee.

E. Major Programme VI – Secretariat of the Trust Fund for Victims

Introduction

289. In 2022, the Trust Fund for Victims (TFV) continued its activities under its reparative mandate: (1) to implement reparations awards ordered by the International Criminal Court (“the Court”); and (2) to provide assistance through physical rehabilitation, psychological rehabilitation and material support for the benefit of victims, their families and affected communities who have suffered harm from crimes under the jurisdiction of the Court.

290. The TFV continued to focus its activities on the implementation of the *Lubanga*, *Katanga* and *Al Mahdi* programmes, and started an external evaluation of these programmes at the current stage of their life cycles. The assistance programmes in the Central African Republic and the Democratic Republic of the Congo had a strong focus on survivors of conflict-related sexual violence. The programme in Uganda

⁷ Meetings in the first semester were held virtually; meetings in the second semester were in-person.

⁸ These meetings were held jointly with the Hague Working Group facilitation on the budget.

continued to address physical and psychological harm suffered by victims of the conflict in northern Uganda between July 2002 and 2006. The programme in Côte d'Ivoire progressed, and the implementation of reparations for communities and victims of 13 incidents of crimes against humanity and war crimes began, with two widely-reported symbolic ceremonies held in Duékoué in November 2023.

291. The seventh Board of Directors of the Trust Fund for Victims, elected in December 2021, met monthly to oversee the allocation of voluntary contributions to TFV programmes as well as the Assembly of States Parties ("the Assembly") budget process, and to support the development of a fundraising strategy reflected in the new Strategic Plan 2023-2025. In addition, an agreed leadership transition started in August/September 2022 in respect of the Executive Director position.

292. With the strong support of States Parties and the Court, the TFV enhanced the visibility of its programmes and of its expertise by conducting field visits to its three country programmes. These included visits with the President of the Assembly and state representatives to the TFV programme in Uganda; with three Kinshasa-based Ambassadors to its programme in Bunia, DRC; and with the President of the Court to the Central African Republic. In addition, the TFV initiated steps to increase the visibility of its programmes and expertise at the European Union and United Nations levels.

293. The enhanced visibility of its programmes, the development of the strategic plan, aligned with that of the Court, and conclusion in June 2022 of the assessment of the IER's TFV-related recommendations led to increased funding and State Party support for the TFV by the end of 2022. Including funds received in January 2023, the TFV raised a total of €4.1 million from 32 States Parties, compared to €2.6 million in 2021.

294. The TFV was able to fill three open Associate Field Programme Officer posts, which led to increased efficiency in and control over the programmes in Côte d'Ivoire, the Democratic Republic of the Congo and Mali.

1. TFV Strategic Plan

295. The TFV followed the Court's decision to extend the validity of the Strategic Plan 2020-2021 to cover the whole of 2022, and to develop a new strategic plan for the period 2023-2025. Throughout 2022, the TFV engaged with the Court, States Parties and civil society in the development of the new Strategic Plan 2023-2025 as well as in the development of a Theory of Change.

296. In December 2022, the TFV Draft Strategic Plan for 2023-2025 was disseminated, together with the Draft Strategic Plans 2023-2025 for the Court, the Registry and the Office of the Prosecutor, to States Parties and CSOs for their comments by 31 January 2023. Discussions concerning the new TFV Strategic Plan, and the way forward, are planned with CSOs and TFV implementing partners for early 2023.

297. The following sections provide information on results and activities in accordance with the TFV Strategic Plan 2020-2022. The section relating to Goal 1 – Impact relates to the impact made by the TFV through its programmes and is accordingly organized per situation country in which the TFV is active.

2. Goal 1: Impact

Central African Republic (CAR)

298. The TFV programme in the CAR is comprised of five projects implemented by five partners. The programme entered its second year of implementation in 2022. The CAR programme provides medical care for pathological diseases; access to food security and nutritional support; access to psychological care; access to education for dependents and provision of school equipment; access to housing for homeless victims; and assistance with income-generating activities and self-employment.

299. By the end of 2022, a total of 8,484 individuals (2,078 men and 6,406 women) accessed support through the TFV's CAR programme. Through a range of individual and collective psychotherapy services, 6,777 survivors of sexual and gender-based violence (SGBV) (5,181 women and 1,596 men) accessed psychological support; 2,483 survivors (1,893 women and 600 men) suffering from pathological diseases related to rape and sexual violence accessed medical care; and 414 children born out of rape and sexual violence were able to regain access to formal education, including through the grant of school fees and school materials in collaboration with schools. The programme contributed to the shelter of 110 households; 1,433 survivors were

economically empowered through the provision of vocational training, funds for running a small business and skills that promote financial empowerment such as development of saving and loans associations; and, a total of 100 individuals (50 couples), survivors of rape and sexual violence and their partners, enhanced their knowledge of gender equality and female empowerment by receiving training on positive masculinity.

300. The TFV performed verification checks to assess the management capacities of its implementing partners. These checks were aimed at verifying whether the financial transactions conducted were properly accounted for and in compliance with the agreement signed between the implementing partners and the TFV and the Court.

301. In November 2022, the TFV, together with the President of the Court, organized a visit to Bangui. The open day presenting the TFV programme and organized by TFV partners and a number of beneficiaries was attended by the President of the Court, the Minister for Gender, Family and Child Protection, the Association of Women Lawyers and representatives of the CAR Special Criminal Court. The President of the Court and the Acting Executive Director were received by the President of the CAR. The primary objective of this visit was to raise stakeholders' awareness of the TFV's activities in the CAR and to enhance visibility of the TFV's work, in particular with regard to survivors of conflict-related sexual violence.

302. Engagement with national and international key stakeholders continued through informal and formal meetings, round tables and workshops with civil society and human rights organizations, the CAR Ministry of Gender, Embassy representatives, United Nations Agencies, MINUSCA, the Global Fund for Survivors, the CAR Special Criminal Court, government officials and other stakeholders.

Côte d'Ivoire

303. The TFV programme in Côte d'Ivoire aims at addressing the physical, psychological and/or material harm caused to victims who have suffered from 13 identified incidents of crimes against humanity and war crimes that took place between 2002 and 2011. The TFV, together with three implementing partners, operates in four regions: Lagunes, Haut Sassandra, Guémon and Cavally. The programme is implemented taking into account the national programme of reparations delivered by the Ministries of Solidarity and Reconciliation.

304. The incidents chosen are well known to the entire Ivorian population and have a strong symbolic dimension, either because of the nature of the harm suffered or because of their community aspect. In addition to their emblematic nature, the incidents were selected on the basis of various criteria discussed in consultation with CSOs and associations of victims, which together continue to form an advisory committee to the TFV.

305. During the reporting period, consultation with victims and communities about their expectations was ongoing. After a thorough review, the TFV, its partners and the advisory committee chose to initiate the programme with symbolic community-based actions to acknowledge the harm suffered by the victims. Once the actions were identified, the three TFV partners implemented the symbolic and community measures with the communities, thereby anchoring the programme in the community as a reparative measure that responds specifically to harm suffered.

306. In 2022, the programme initiated psychological sessions with potential victims of all 13 incidents; continued community dialogue about the symbolic community-based actions; undertook an economic survey to identify sustainable economic sectors and activities; conducted medical assessments of physical harm suffered; liaised with political and administrative authorities; trained social workers and community focal points on integrative community therapy; and launched the integrative community tool in the context of four incidents.

307. On the occasion of the National Days of Peace, Forgiveness and Remembrance, with the theme "Remembering, forgiving each other to build the future together", celebrated from 8 to 15 November in Côte d'Ivoire, the TFV and the Ministry of Reconciliation and National Cohesion organized two symbolic reparations ceremonies in the western town of Duékoué to recognize the harm inflicted on victims of the crimes committed there during the 2010-2011 post-electoral crisis. During these ceremonies, Mr Kouadio Konan Bertin, Minister of Reconciliation and National Cohesion, inaugurated a water point in the Meïté mosque in the Kokoman district and laid the foundation stone for two classrooms in the Carrefour district

school complex, which are to be rebuilt after they were destroyed during the crisis. *"These community reparations are an important gesture in that they recognise the suffering endured by both communities and provide relief through two strong symbols: water, which is a vital element and has a special place in the Muslim religion, and education, which is the condition for a better future. Through these two solemn ceremonies, I wanted to show the communities of Duékoué that the government of Côte d'Ivoire was at their side and honoured the memory of the victims of March 2011,"* said Mr Kouadio Konan Bertin, Minister for Reconciliation and National Cohesion.

Democratic Republic of the Congo

Katanga reparations

308. The liability of Germain Katanga has been set by the Trial Chamber at US\$1,000,000 and has been fully complemented by the TFV, mainly from contributions from Germany (€600,000) earmarked to reparations and specifically earmarked contributions from the Netherlands (€200,000).

309. Implementation of the remaining collective awards, including income-generating activities, housing support and psychological support, continued throughout 2022, with a view to conclusion in early 2023.

310. In early 2022, preparatory work was conducted to set up the psychological assistance modality. In February and March 2022, the psychologist held interviews together with the Legal Representative of Victims (LRV). Theoretical and practical training sessions on the management of post-traumatic stress disorder were provided by the psychologist, and victims participated in induction meetings organized jointly by the LRV and the TFV to introduce the psychological assistance modality and enable any views and concerns on the implementation project to be expressed. The psychological support commenced in November 2022.

311. Over the course of 2022, 266 beneficiaries benefited from psychological support, four from income-generating activities, and 51 from housing support.

Lubanga reparations

312. The liability of Thomas Lubanga has been set by the Trial Chamber at US\$10 million. The current total complement of the award amounts to €4,605,000 (UN exchange rates at 31 December 2022), i.e., about half of the total liability amount. The TFV continued its fundraising efforts throughout 2022 in order to be able to fully offset payment of the awards. The TFV has used €3.5 million from reparation resources to implement reparation awards in the *Lubanga* case, and had received, by the end of 2022, earmarked contributions from Germany (€380,000, earmarked either to the *Lubanga* case or to the TFV Reparations resources and later allocated to *Lubanga*), Finland (€375,000) and the Netherlands (€350,000).

Victim identification and verification process in Lubanga

313. Trial Chamber II set the deadline for the TFV to render administrative decisions on all applications, including the final batch to be submitted by VPRS, as soon as practicable and no later than 1 October 2022. Decisions on the eligibility of beneficiaries are taken by the Board of Directors and require approval by the Trial Chamber. In the course of 2022, the TFV Board of Directors, through Board member Andres Parmas, adopted 1,132 administrative decisions on eligibility for collective reparations in *Lubanga*. The total number of beneficiaries in this case is 2,467, including direct victims (former child soldiers) and indirect victims (e.g., family members).

Implementation of collective reparation awards in Lubanga

314. A total of 1,042 victims benefited between August 2021 and the end of 2022 from collective service-based reparations as part of the *Lubanga* programme. The programme aims at improving the socioeconomic situation of victims and providing physical and psychological rehabilitation to strengthen the victims' resilience. For this purpose, in its operational activities, the TFV implementing partner applies an integrated and transversal strategy, thus exclusively responding to the harm suffered by beneficiaries and their families.

315. Close engagement with the legal representatives of victims to coordinate the roll-out of the programme and to address issues relating to communication with, and the expectations of, victims continued during 2022. The TFV also closely monitored the implementing partner's work processes to ensure continuous learning and

improvement as required to address the specific circumstances of the former child soldier beneficiaries, and to deal with operational constraints, including the ongoing conflict in the region.

316. In terms of symbolic reparations, the implementing partner conducted a number of consultations in the relevant localities to ensure the availability of plots of land on which to build the memorial structures and organized a series of missions to manage risks linked to the importance attributed to symbolic memorial structures, including a risk analysis to prevent the project's activities from causing tension within the beneficiary communities.

Ntaganda reparations

317. On 12 September 2022, the Appeals Chamber issued its judgment on the Reparations Order, partially reversing the order and directing the Trial Chamber to issue a new order for reparations taking into account the terms of its judgment. Once the new order is issued, the TFV will need to adapt the draft implementation plan before the final approval of the Trial Chamber can be granted.

318. Meanwhile, the implementation of the initial draft implementation plan (IDIP) for victims in urgent need has continued. To date, a total of 69 beneficiaries have received initial reparation measures as part of the IDIP programme.

DRC (assistance) programme

319. As of 31 December 2022, seven projects in the eastern DRC provinces of Ituri and North and South Kivu form the TFV's DRC programme. As a result of budget constraints, three of the original 10 projects were not extended into the third contractual year and came to an end by 30 April 2022. The seven projects range across a number of sectors, providing physical rehabilitation support to mutilated victims and survivors of SGBV; psychological rehabilitation for victims and affected communities; income-generating activities; and community peacebuilding and reconciliation, as well as non-violent conflict resolution. In all, these projects reached 18,046 direct beneficiaries (including 1,451 SGBV survivors, 16,475 students of peace education and 210 mutilated victims) and 27,862 indirect beneficiaries. A total of 1,418 beneficiaries received psychological care, of whom 1,263, or 89 per cent, experienced an improvement in their psychological state as a result of the care received during the reporting period. In terms of physical health, 447 beneficiaries received physical health care, of whom 427 or 96 per cent, were physically rehabilitated. In the socioeconomic area, 468 beneficiaries benefited from income-generating activities, of whom 348 beneficiaries, or 74 per cent, improved their income and living conditions. Fifty-one dependents received educational support. Lastly, regarding mass sensitization, 16,815 people were sensitized on several themes related to peace and social cohesion in the provinces of Ituri and South Kivu - 1,971 peace sensitization sessions were held; 130 radio programmes were recorded and broadcast on the media channels targeted by the project; and 11 open days took place, and contributed to behavioural change in the project communities.

320. The TFV performed verification checks to assess the management capacities of the TFV implementing partners. These checks were aimed at verifying whether the financial transactions conducted were properly accounted for and in compliance with the agreement signed between the implementing partners and the TFV and the Court.

321. Between 31 October and 4 November 2022, the TFV, in collaboration with the Embassies of Canada, the Netherlands and Senegal in the DRC organized a visit to the TFV assistance and reparations programme in Bunia, Ituri Province. The three Ambassadors, accompanied by the Governor of Ituri Province, visited a number of project sites and engaged with project beneficiaries and implementing partners. The delegation was able to see the relevance and impact of the TFV's work on the ground, particularly in the context of the implementation of Court-ordered reparations. Lastly, from 10 to 11 November 2022, the TFV strengthened the capacity of 50 staff members of two implementing partners with regard to results-based management and the monitoring and evaluation of projects.

Georgia

322. The TFV filed the Regulation 50 Notification before Pre-Trial Chamber II regarding the Georgia programme. On 16 June 2022, the Pre-Trial Chamber informed the Board of Directors that the proposed

activities did not appear, *per se*, to pre-determine any issue to be determined by the Court. Selected candidate organizations were notified in October 2022, and contracts are expected to be concluded in early 2023.

Kenya

323. The TFV filed the Regulation 50 Notification before Pre-Trial Chamber II regarding the Kenya programme. On 24 May 2022, the Pre-Trial Chamber informed the Board of Directors that the proposed activities did not appear, *per se*, to pre-determine any issue to be determined by the Court. The selected candidate organization was notified in October 2022, and the contract with the implementing partner is expected to be concluded in early 2023.

Mali

Al Mahdi reparations

324. In the *Al Mahdi* case, the TFV Board has complemented 66 per cent of the liability amount, set by the Chamber at €2,7 million. To implement the reparations awards in this case, the TFV has used €800,000 from its reparation resources and has to date received earmarked contributions from Canada (€350,000), Germany (€110,000 earmarked to the TFV Reparations resources) Italy (€40,000), Norway (€516,000), and the United Kingdom (€28,400). The grant agreement with Canada concluded in January 2022 will fund the remaining €856,000.

Individual reparations

325. The Chamber has set a deadline of 14 March 2023 for the implementation of individual awards. The TFV is currently working towards finalizing the individual reparations process. Between October and December 2022, 378 individual applications were transmitted to the TFV for a determination on eligibility.

326. In 2022, the Board of Directors, through TFV Board Vice-Chair Ibrahim Yillah, took 237 administrative decisions on eligibility for individual reparations. One hundred and ninety-one individuals received reparations awards in the form of compensation/symbolic compensation over the course of 2022.

Collective reparations

327. Between April and June 2022, a gender expert helped the TFV to complete a gender audit of the contextual, sectoral, institutional and programmatic framework relevant to both reparations and the new Mali programme. Based on the collected data and analysis, a gender strategy has been developed to ensure the TFV's contribution to gender mainstreaming and social inclusion in its programmes. In the same period, the TFV designed the *Al Mahdi* reparations performance framework to enable better monitoring of the performance of the collective reparations programme.

328. On 6 July 2022, the TFV and its partners, CFOGRAD, UNESCO and CIDEAL, launched the collective reparations at a ceremony held at the Ahmed Baba Institute of Higher Learning and Islamic Research (*Institut des hautes études et de recherches islamiques Ahmed Baba*) in Timbuktu, in partnership with local and regional authorities and attended by Malian representatives. Representatives of Canada and Norway, which are donors to the TFV reparations programme in the *Al Mahdi* case, also attended the ceremony.

Mali (assistance) programme

329. Alongside the implementation of reparations awards in the *Al Mahdi* case, the TFV decided to start a programme in Mali aimed at responding to the harm resulting from incidents of particular gravity, amounting to war crimes or crimes against humanity, in the regions of Mopti and Gao in eastern Mali and in the capital city, Bamako. The programme allows the TFV to operate in areas other than Timbuktu which were most affected by the 2012-2021 conflict.

330. On 1 February 2022, the TFV filed the Regulation 50 Notification before Pre-Trial Chamber I regarding the Mali programme in Gao, Mopti and Bamako. On 22 February 2022, the Pre-Trial Chamber informed the Board of Directors that the proposed activities did not appear, *per se*, to pre-determine any

issue to be determined by the Court. The grant agreement concluded with Canada in early 2022 provided the TFV with the necessary financial support to start the programme.

331. On 1 October 2022, the contract with the implementing partner was finalized and the first instalment disbursed on 1 November 2022. On 8 December 2022, a working session was conducted with the implementing partner to design the matrix of the incidents of particular gravity, given that the first step in the programme is to identify the incidents to which the programme will relate.

Uganda

Ongwen reparations

332. On 7 March 2022, the TFV filed its final observations on reparations in the *Ongwen* case. The decisions on conviction and sentence in respect of Mr Ongwen were confirmed by the Appeals Chamber in December 2022.

Uganda (assistance) programme

333. During 2022, the TFV programme in Uganda provided 7,247 direct beneficiaries with medical, counselling and livelihood support rehabilitative services through five implementing partners working across greater northern Uganda. Of the direct beneficiaries, 1,039 were recognized as survivors of SGBV;

334. As regards the medical treatment services that were provided, 2,990 individuals received corrective surgery and a range of medical treatments to redress their physical injuries; 851 SGBV survivors received specialized medical attention; and 463 disabled victims were fitted with prosthetics and orthotics.

335. Livelihood support – including Village Savings and Loans Associations (VSLA) a microcredit initiative – and other income-generating activities designed to economically empower the beneficiaries was provided to 1,828 beneficiaries. As a strategy to strengthen group cohesion, enhance peer support and increase access to capital, 1,560 of these livelihood beneficiaries were trained and supported in agribusiness skills and many groups are now involved in productive activities such as VSLA, group farming, poultry farming and animal husbandry.

336. Victims grapple with conditions and symptoms related to depression, anxiety, PTSD, neurological disorders such as epilepsy, and other mental illnesses. To address this, individual, family and couple, or group counselling and mental health services were provided to 5,566 beneficiaries, including 768 survivors of SGBV and 1,501 beneficiaries benefited from pharmacological treatment.

337. In addition to the above-mentioned rehabilitative initiatives, nearly 16,000 community members participated in sensitization, outreach clinics and psycho-education sessions concerning mental health and a range of associated topics. In these sessions, implementing partners are able to identify and enrol new beneficiaries into projects while other members of the community learn of mental health services in the information sessions.

338. During the reporting period, one TFV partner conducted six community-led sessions designed to promote peace and tolerance among communities affected by the conflict. Activities included organized community dialogues and conflict mediation sessions on a range of issues that had affected both the physical and psychological well-being of the post-conflict communities. The peacebuilding initiative involves different leaders and elders in Community Support Structures (CSS), sub-county committees, local council and cultural leaders working together with local government and the district land boards. These peacebuilding efforts seek to resolve and mitigate land tenure and other localized disputes. Victims have also been empowered to regain their agency through participation. A total of 1,064 community members participated in dialogue and peacebuilding initiatives wherein 36 cases or disputes were resolved by mediators and 31 dialogue sessions and peacebuilding meetings were held.

339. With regard to capacity-building efforts, a TFV project at the Gulu Regional Orthopaedic Workshop in northern Uganda received and trained seven final year students from the Mulago Hospital Orthopaedic Technology Training School in Kampala, Uganda. The two-week training course focused on practical

application of orthopaedic technology, the manufacture of prosthetic devices and direct engagement with victim amputees.

340. The TFV performed verification checks to assess the TFV management capacities of the implementing partners. These checks were aimed at verifying whether the financial transactions conducted were properly accounted for and in compliance with the agreement signed between the implementing partners and the TFV and the Court.

341. Project review and consultation processes with the five implementing partners were conducted in early 2022 before the renewal of contracts. Following the annual review process, year four project proposals were developed with the five partners and the projects were formally extended for a fourth year of implementation. Because of reduced funding available for 2022, one project was closed in October 2022, bringing the TFV Uganda portfolio to four implementing partners.

342. In June 2022, the TFV held a programming workshop in Gulu with the five implementing partners to coordinate activities and to discuss programming matters. The workshop was the first in-person gathering of implementing partners since the withdrawal of COVID-19 restrictions on travel and gatherings which had been imposed in 2020. During the workshop, discussions focused on the legacy of the TFV programme in northern Uganda, the focus of the projects over the next 22 months, sustainability strategies and linkages, where available, with government initiatives. In addition, the TFV and two partners conducted an outreach initiative on the radio to discuss the assistance programme and how victims can access the various projects.

343. The Embassies of Ireland (The Hague and Kampala) and the TFV conducted a joint visit to northern Uganda from 13 to 17 September 2022 to monitor TFV rehabilitation programming in northern Uganda. The delegation consisted of 64 individuals comprised of Ambassadors and representatives of 14 States including the European Union, the President of the Assembly and three members of the TFV Board of Directors. Delegates heard the experiences of reparations beneficiaries in the *Lubanga* and *Katanga* cases in Ituri Province, DRC; visited a surgical camp and a community rehabilitation project, interacting with project victim beneficiaries in the village; and visited the Gulu Regional Orthopaedic Workshop at Gulu Regional Referral Hospital to understand the experience of conflict amputees and participants in the prosthetic manufacturing project. The delegation also heard about mental health care service delivery in northern Uganda.

3. Goal 2: Performance

1. Governance: TFV Board of Directors and Executive Director

344. The TFV Board of Directors is comprised of five members, elected in December 2021 for the 2021-2024 term, representing five regional groups: Minou Tavárez Mirabal, Chair (representing Latin American and Caribbean States), Ibrahim Sorie Yillah, Vice-Chair (representing African States), Sheikh Mohammed Belal (representing Asia-Pacific States), Andres Parmas (representing Eastern European States), and Kevin Kelly (representing Western European and Other States).

345. The TFV Board of Directors conducted 13 virtual and in-person meetings in 2022. They met in-person in April 2022 and again in December 2022, when all members attended the twenty-first session of the Assembly. Board Chair, Minou Tavárez Mirabal, presented the report on activities of the TFV to the Assembly in December 2022. The Board also held meetings with the Court's Principals, civil society and their constituency regions throughout 2022.

346. With the agreement of the Board of Directors, the Executive Director and the Registrar, Mr Pieter de Baan concluded his mandate as Executive Director on 31 August 2022. The Board agreed that Ms Franziska Eckelmans, Legal Adviser and Deputy to the Executive Director, would assume the role of Acting Executive Director until the new TFV Executive Director is in place. In May 2022, the Board launched the recruitment procedure for the new Executive Director.

2. Financial Overview and resource development

Regular Budget (Major Programme VI)

347. The overall implementation rate of Major Programme VI (TFV Secretariat) for the 2022 regular budget was 100 per cent. As a result of the budgetary constraints arising from the vacancy rate applied (10 per cent) and the increase mandated by the UN Common System, recruitment plans, travel plans and other non-staff costs related plans were continuously adjusted throughout the year.

348. For the 2023 regular budget, the TFV proposed a total amount of €4,447.4 thousands, or a 37.8 per cent increase against the 2022 budget. In October 2022, the Committee on Budget and Finance (“the Committee”) recommended total reductions in the amount of €558,300. The Committee recommended that the Assembly approve a total budget of €3,889.1, an increase of €661,900 (or 20.5 per cent) compared to the 2022 approved budget. In December 2022, the Assembly approved the TFV Secretariat budget for 2023 as recommended by the Committee. Additional resources that were requested for key functional areas such as a general temporary assistance contract for an Associate Communication Officer and an Administrative Assistant, as well as other non-staff costs that have been recommended to be reduced were not approved.

Voluntary contributions

349. In March 2022, the Board approved the allocation of €2.8 million to the TFV assistance programmes. Assistance activities were reduced in volume in view of available resources. Assistance programmes in the Central African Republic (€900,000), Côte d’Ivoire (€500,000), the Democratic Republic of the Congo (€700,000) and Uganda (€1 million) were allocated resources that allowed for a one-year renewal of the relevant contracts with implementing partners in 2022. The funds initially allocated for the Mali programme were reduced by €300,000 as the TFV received an earmarked contribution from Canada to start the activities.

350. The TFV wishes to express its gratitude for the contributions of over €3.5 million received in 2022 from 32 States Parties, €643,000 received in January 2023, and €16,007 from private donations.

351. The TFV received voluntary contributions from Andorra (€10,000), Austria (€30,000), Belgium (€25,000), Canada (€702,430 and in January 2023, €343,500), Chile (€22,000), Colombia (€46,900), Cyprus (€15,000), Czech Republic (€20,200), Dominican Republic (€9,280), Estonia (€40,000), Finland (€100,000 and in January 2023, €300,000), France (€50,000), Germany (€80,000), Hungary (€10,000), Iceland (€10,000), Ireland (€1,506,560), Italy (€25,000), Japan (€99,310), Liechtenstein (€10,130), Lithuania (€20,000), Luxembourg (€35,000), Malta (€20,000), New Zealand (€364,500), Poland (€20,000), Republic of Korea (€41,790), Romania (€20,000), Slovakia (€10,000), Slovenia (€10,000), Spain (€77,400), the United Kingdom (€84,000) and Uruguay (€2,690).

352. A total of €533,310 in contributions from Andorra (€10,000), Estonia (€40,000), Finland (€300,000), Japan (€99,310) and the United Kingdom (€84,000) was earmarked to support survivors of SGBV.

353. The TFV continued its efforts to mobilize resources from public donors, including through bilateral and regional meetings with current and prospective donors to explore several possible funding avenues.

354. The TFV collaborated with an external fundraising and visibility consultant in order to expand its donor base in parallel with continuing negotiations with a partner to allow its private donors to raise funds with tax benefits.

355. In October 2022, the Board approved the proposed allocations for the Incidental Programme Costs (IPC) 2023 while maintaining the total provision at the same level as 2022 in the amount of €1,828,035, including the carry-over of €503,715 from the IPC 2022 provision, distributed over situational assessments, monitoring and evaluation; fundraising and visibility; and partnership and reparations.

External audit

356. The external auditor of the TFV and the Court provided an unqualified opinion on the TFV’s financial statements for the 2021 financial year.

357. The audit report for the 2021 financial year referred to a retrospective restatement of the prior year (2020) financial statements relating to the STFV employee benefit liabilities and related expenses. The

restatement resulted in a decrease of €940 thousand and €133 thousand in net assets/equity and surplus for the financial year 2020 TFV financial statements, respectively.

358. The audit report for the 2021 financial year contains two recommendations: (i) to strengthen the TFV multi-layered control system on implementing partners concerning the evaluation of their services and verification of the supporting documents prepared by them; (ii) to state the accounting policy concerning the provisions of the TFV in the Notes to the financial statements, and to provide detailed information on changes in provisions by each case of reparations orders and on the status of the projects.

359. The status of the existing Recommendation TFV-2018-1 “Adaptation of the overall budgetary framework” remained as partially implemented, while the External Auditors noted a significant improvement in budget reporting on extrabudgetary resources.

3. Monitoring and Evaluation and Learning

360. In 2022, the TFV finalized the development of its programme-wide monitoring system. The Performance Monitoring Plan has been extensively revised based on the newly developed TFV Theory of Change that is part of the new TFV Strategic Plan. Key Performance Indicators (KPIs) have been developed for each level of the Theory of Change, to form the basis for the TFV’s performance monitoring system and will contribute to improved performance monitoring of the TFV and its implementing partners, as well as to assessment of the eventual impact of TFV funded activities.

361. The TFV continued providing technical assistance and advice in relation to the monitoring of the relevant projects to improve data collection tools and systems. Bilateral meetings on monitoring and implementation were organized with implementing partners and capacity strengthening sessions have been conducted to improve the reporting of results.

362. The TFV commissioned an independent evaluation of the *Katanga* reparations from the University of Edinburgh to assess the effectiveness of this programme to redress the harm suffered by the victims of the crimes in the case. Interviews with victims located in Ituri have been completed, and key informant interviews were completed in December 2022. The independent team of researchers are working on the report and initial findings of the survey were shared with the TFV Board during a side event at the twenty-first session of the Assembly in December 2022. Simultaneously the independent evaluators finalized evaluation methodologies for the *Lubanga* reparations with a view to starting interviews with stakeholders and victims in those cases in early 2023.

363. Reporting tools allow the TFV to receive programme implementation data. They have been revised and digitalized to improve the quality of information received as well as to ensure timely reporting. The TFV is continuing its efforts to source affordable technology to facilitate data collection management and reporting, with the support of the Registry’s Information Management Services Section (IMSS).

4. Cross-Cutting Goal: Advocacy

364. In 2022, the TFV issued 17 press releases and statements, which were each distributed to all States Parties, representatives of civil society, implementing partners, journalists, donors and other stakeholders. All public announcements and reports have been posted on the TFV website and social media platforms. The TFV also submitted reports to donors, to the External and Internal Auditors and to the Committee.

365. To mark the occasion of the Court’s 20th anniversary, the TFV participated in various events throughout the year in The Hague and abroad: participated in an online seminar in May 2022 organized by the Ministry of Foreign Affairs of Estonia, in cooperation with the Court and the TFV – “20 Years of the ICC: Looking back and the way forward. Role of the ICC in the fight against impunity and delivering justice to victims”; and participated in a high-level regional seminar entitled “The ICC and National Justice in the Fight against Impunity for Rome Statute Crimes and other Serious or Related Crimes” in May 2022 in Dakar, Senegal. The Board Chair and Vice-Chair and Acting Executive Director also participated, respectively, in the forty-third Annual Forum of Parliamentarians for Global Action in Buenos Aires, Argentina and in the Nuremberg Principles Academy annual conference held on 13-15 October 2022 in Nuremberg, Germany.

366. For the first time, the TFV participated in five sessions at the European Development Days (EDD) in June 2022, organized by the European Commission in Brussels, Belgium. One session featured participation by the Office of the Prosecutor. The theme of the EDD 2022 was “Global Gateway: building sustainable partnerships for a connected world.” The TFV demonstrated its expertise in making reparations to victims possible even when faced with challenges such as the absence of internet and mobile phone connections.

367. The TFV participated in the EU Council Working Group on International Law (COJUR) meeting for the first time in Brussels, Belgium and held several discussions with EC representatives and EU member states.

368. The TFV joined the United Nations 16 Days of Activism to end Violence against Women and Girls, and organized, on 2 December 2022, a virtual event focused on emphasizing the urgency of ending violence against women and girls entitled “Supporting women and girls who have borne children as a result of sexual violence in conflict”. Ms Virginia Gamba, Special Representative of the UN Secretary-General for Children and Armed Conflict, provided her support to the TFV via a video recording. The TFV also attended a conference entitled “Preventing Sexual Conflict in Violence Initiative (PSVI)”, from 28-29 November 2022 in London, United Kingdom.

369. During the twenty-first session of the Assembly, the TFV co-hosted two side events and a reception. The first, on 5 December 2022, “Realising reparative justice for victims of international crimes: impact, results, reflections, and what more states can do”, was co-hosted with the Governments of Finland, Germany and Sweden. Among other speakers, the Court’s President, Judge Hofmański and Beth van Schaack, Ambassador-at-Large for Global Criminal Justice, United States, participated in the event together with Ambassador Anu Saarela, Deputy Director General, Legal Service, Ministry of Foreign Affairs of Finland and the Office of Public Counsel for Victims. The second side event was held on 6 December 2022 and entitled, “Making reparative justice a reality: monitoring visit to northern Uganda and the future of the Trust Fund for Victims”. This second event was co-hosted with the Embassies of Ireland, Uganda, New Zealand, Estonia, Liechtenstein and Belgium following the joint field monitoring visit to Uganda in September 2022.

370. Performance indicators for Major Programme VI, Secretariat of the Trust Fund for Victims, are provided in Annex VII.

F. Major Programme VII-5 – Independent Oversight Mechanism (IOM)

371. The IOM activities during this reporting period are detailed in its annual report available at:

<https://intranet.icc.int/icc/iom/default.aspx> (internal)

[Independent Oversight Mechanism | International Criminal Court \(icc-cpi.int\)](https://www.icc-cpi.int/independent-oversight-mechanism) (external)

372. Performance indicators for Major Programme VII-5, Independent Oversight Mechanism, are provided in Annex VIII.

G. Major Programme VII-6 – Office of Internal Audit (OIA)

373. In 2022, in compliance with the 2022 Audit Plan that had been validated by the Audit Committee, the OIA:

- Completed five general audits and two IT audits; and initiated two general audits and one IT audit:
 1. Audit of administrative and financial controls over procurement contracts, monitoring and control of approved budget, staffing levels and official travel in the Office of the Prosecutor (initiated in 2021 and completed in 2022);
 2. Audit of the legal claims treatment strategy and process embedded by the Registry Legal Office (initiated in 2021 and completed in 2022);

3. Audit of the Court's duty of care framework covering the process and initiatives implemented or coordinated by the Occupational Health Unit at Headquarters and country offices (initiated in 2021 and completed in 2022);
 4. Audit of the management of the funds of the protection program for victims and witnesses;
 5. Audit of administrative and financial controls over procurement contracts, monitoring and control of approved budget, staffing levels and official travel in the Presidency and the Chambers;
 6. Audit of logical access management related to the systems managed by VPRS, CMS, SAP, IMSS, VWS and IKEMS (initiated in 2021 and completed in 2022);
 7. Audit of the Judicial Workflow Platform identification of user requirements (initiated in 2021 and completed in 2022);
 8. Audit of the conditions of detention and treatment of all persons held under the authority of the Court at the Detention Centre including technologies installed (initiated in 2022 and to be completed in 2023);
 9. Audit of sexual exploitation and abuse (initiated in 2022 and to be completed in 2023);
 10. Audit of the management and storage of physical and electronic evidence (initiated in 2022 and to be completed in 2023).
- Provided one advisory service:
 1. Development of internal control framework self-assessment questionnaires for country offices.
 - Developed a risk-based audit plan for 2023, reviewed and validated by the Heads of Organs through the Registrar.
 - Managed and followed up the status of implementation of internal audit recommendations (around 60 recommendations); organized biannual meetings with stakeholders to discuss the status of implementation; reviewed the documentation provided as evidence of implementation; and prepared reports on the status of implementation for the Audit Committee.
 - Assessed the Court's risk management and prepared a report for the Audit Committee.
 - The Director had several meetings with the External Auditors and States representatives on audit or oversight-related topics.
 - Provided ad hoc technical expertise to operational managers of the Court when requested.
 - Contributed to the functioning of two sessions of the Audit Committee through active participation and the preparation of reports for their information.
 - Attended the Hague Working Group (HWG) sessions on budget management oversight and provided relevant information to HWG members when requested.
 - Provided information and documentation to the External Auditors (Board of Audit and Inspection of Korea – BAI) at various meetings.
 - Conducted several quality assurance and improvement activities in accordance with its Quality Assurance and Improvement Programme.
374. Performance indicators for Major Programme VII-6, Office of Internal Audit, are provided in Annex IX.

III. Cross-cutting issues

375. Information on the realization of the Court's assumptions for 2017-2022 is provided in Annex XIII.

Transfers of funds

376. There were three transfers of funds of an amount greater than €200,000 in 2022.

377. An amount of €416,000 was transferred from general operating expenses to staff costs within IMSS to cover the shortfall in staff costs as a result of the post adjustment for Professional staff in February and August, and the 2.5 per cent increase in General Service salaries in August.

378. An amount of €600,000 was transferred from general temporary assistance to staff costs within the OTP's Unified Teams Section of the B2 Prosecution Pillar to cover the payroll run for the month of October.

379. An amount of €900,000 was transferred from staff costs in OTP's Unified Teams Section of the B1 Prosecution Pillar to OTP's Unified Teams Section of the B2 Prosecution Pillar to cover the payroll run for the month of October.

Strategic Plan and Risk management

380. The Strategic Plan 2019-2021 was extended by one year in the light of the changes at the level of the Principals and given that its content remained relevant. Year 2022 served as a year of transition, enabling the Court to reflect on the lessons learned and the evaluation of the implementation of the previous strategic plans. Each organ continued to implement the strategic plans in 2022, to ensure that the objectives and outcomes envisaged in the 2019-2021 Strategic Plan were delivered to the extent possible.

381. In 2022, the Court intensified its strategic planning efforts. For the first time, four concurrent strategic plans were developed for the 2023-2025 three-year cycle – the Court-wide Strategic Plan, the OTP Strategic Plan, the Registry Strategic Plan, and the TFV Strategic Plan – as part of a coherent and holistic approach to strategic planning at the Court. The harmonization of the four plans was made possible through increased coordination among the organs and the TFV, and through various inter-organ exercises.

382. The Court-wide Strategic Plan 2023-2025 was formulated to build on the progress achieved during the 2019-2022 strategic plan. The Plan also reaffirms the commitment of the Court, notably under the institutional coordination of the Court's Coordination Council ("CoCo"), to the one-Court principle, pursuing inter-organ and Court-wide synergies while respecting the independence of the organs involved in judicial proceedings. A new set of KPIs for the Court-wide Strategic Plan has been incorporated within the Plan. The performance of the Court's goals will be demonstrated through concrete results coming from all organs and the TFV, thus allowing a holistic assessment of the Court's work. The Court also adopted a more systematic and results-based monitoring mechanism for the strategic plan for the 2023-2025 period, which reaffirmed the Court's commitment to fostering close partnerships in the fulfilment of its mission, both within the Court and externally with relevant stakeholders.

383. Throughout 2022, the Court carried out risk management activities following an established approach, in accordance with its administrative instruction on risk management.

384. Risk management is a continuous effort, and the Risk Management Committee (RMC) works closely with owners of risks in order to monitor risks and update risk registers as necessary. In 2022 the RMC liaised with the owners of the Court's *strategic* risks in order to review the Court's risk register. The Court's updated risk register was presented to the CoCo in December 2022 and the Principals endorsed the amended risk register by consensus.

385. In addition, the RMC engaged with managers Court-wide in order to review and update risk registers at the operational level. The updated operational risk registers were collected and considered by the RMC.

386. In 2022, the Court set up a working group tasked with harmonizing the strategic plans for 2023-2025 with risk management and budget matters. The members of the working group, including the RMC members, considered existing strategic risks and risk mitigation initiatives when preparing the strategic plans for the next cycle, thereby ensuring that the Court's risk management remains aligned with strategic planning and budgeting cycle.

387. In the course of 2022, the Court also continued its awareness initiatives such as publication of risk management newsletters aimed at raising awareness of risk management concepts, developments at the Court and best practices.

388. As per practice, the work performed by the Court on risk management during 2022 was reported to the Audit Committee. A comprehensive risk register development, both at the *strategic* and *operational* levels, is planned for 2023 in line with the Court's Strategic Plan 2023-2025.

Efficiency measures

389. 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.⁹ In addition, the Assembly also requests 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.¹⁰ Subsequently, savings and efficiencies were reported in the 2018, 2019, 2020, 2021 and 2022 programme budgets.¹¹

390. At its eighteenth session in December 2019, the Assembly renewed its request for the Court to present an annex to the 2020 programme budget on the achievement of those efficiency targets as well as detailed information clearly distinguishing, to the extent possible, between savings, efficiencies, non-recurrent cost reductions and additional cost reductions achieved in 2020 and estimates for 2021.¹² The following four categories to be employed in the savings and efficiencies report were agreed upon 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 next programme budget, resulting in a reduction in the baseline; and (ii) increases in costs 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 but 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.

391. The following activities have been undertaken in order to fully comply with the Assembly's request: identification of efficiencies and savings in the first part of the year; assessment of the nature of efficiencies and savings identified; and estimation of the impact of such efficiencies and savings on the 2023 budget baseline. The efficiencies and savings efforts identified have all been fully taken into account in the 2023 proposed programme budget and, as requested by the Assembly, the Court has sought to absorb increases in resource requirements for new activities by first redeploying resources released by savings, non-recurrent costs and additional costs reductions.¹³

392. While detailed information on each initiative is presented in an annex to the proposed programme budget, when relevant they are also described in Programme-specific budget narratives, illustrating the Court-wide efforts to request resources only after exploring all other options. Savings, non-recurrent costs and additional cost reductions have been identified during the year, reducing the 2023 budget baseline amounts by a total of €1.5 million (€0.9 million in savings, and €0.6 million in additional cost reductions).

⁹ *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, para. 1.

¹⁰ *Official Records ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, para. 2.

¹¹ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part A, paras. 35-41 and Annex XI.

¹² *Official Records ... Eighteenth session ... 2019* (ICC-ASP/18/20), vol. I, part III, ICC-ASP/18/Res.1, Section K, para. 6.

¹³ *Official Records ... Fifteenth session... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, section L, para. 1.

IV. Budgetary performance 2022

1. Overview of the budgetary performance of the Court

393. The actual implementation rate for the Court in the programme budget is 99.3 per cent, or a total of €153.83 million, including the interest and capital repayment on the premises of €3.59 million, against the approved budget of €154.86 million. This reflects an increase of 1.9 percentage points compared with the previous year's implementation rate of 97.4 per cent. With the interest and capital repayment on the premises excluded, the actual implementation rate is 99.3 per cent, or a total of €150.24 million, against the approved budget of €151.27 million.

394. The financial implications of judicial decisions in relation to unforeseen developments are disclosed and reported in the context of the Contingency Fund (CF) notifications.

395. The higher implementation rate is accounted for by the need to cater for a higher workload for which additional resources needed to be identified, including support for hearings in three simultaneous trials and high staff costs attributable to an increase in post adjustment for Professional staff in February and August, the 2.5 per cent increase in General Service salaries in August. In addition, high inflation rates increased non-staff costs and put additional pressure on the Court's budget. Reviews of planned non-staff expenditures were conducted throughout the year to absorb the staff costs increases through a non-staff costs underspend. The review and prioritization of staff resources resulted in Court-wide measures such as delayed and frozen recruitment. As a result of these measures, the average vacancy rate for the Court went up to 15.0 per cent at the end of the year, compared to budgeted vacancy rates of 0.0 per cent for the Secretariat of the Assembly of States Parties, the Independent Oversight Mechanism and the Office of Internal Audit, 5.0 per cent for the Judiciary and the Secretariat of the Trust Fund for Victims, 8.0 per cent for the Office of the Prosecutor and 12.0 per cent for the Registry. Travel requirements in early 2022 were decreased by the impact of the COVID-19 pandemic. The Court also continued its ongoing search for new ways of working with a positive impact on the operating cost of the organization and other savings and efficiencies. All Major Programmes reviewed their planned staff and non-staff expenditure and limited it to that which was essential. This allowed the Court to reallocate funds to cover the increase under staff costs and remain within its approved envelope.

396. The Court submitted five notifications to the Committee for potential access to the Contingency Fund (CF) pending full utilization of the Court's programme budget, in a total initial amount of €5.12 million, with regard to: (i) the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in the Central African Republic (CAR) II in the total amount of €2.32 million; (ii) the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II in the total amount of €1.00 million; (iii) the case of *The Prosecutor v. Abd-Al-Rahman* in the situation in Darfur (Sudan) in the amount of €0.55 million; (iv) the situation in Venezuela I in the amount of €0.33 million; and (v) the situation in Ukraine in the amount of €0.92 million. At year-end, the CF notifications were implemented at 79.4 per cent, or a total of €4.07 million. The CF notifications are detailed below under **4. Budget Performance for Contingency Fund notifications.**

397. When the CF notification expenditure is added to that of the approved budget, total expenditure increases to €157.90 million, which represents an implementation rate of 102.0 per cent for the approved budget of €154.86 million. The full implementation of the regular budget and the high implementation of the CF results in the need to access the CF for an amount of €3.04 million. On a consolidated basis, the Court implemented the budget at a rate of 98.7 per cent, or €157.90 million, against the consolidated budget amount of €159.97 million, including the total CF notification of €5.12 million. The Court expects to absorb €1.03 million of the €4.07 million expenditure incurred under the five CF notifications issued during 2022 within its approved programme budget envelope, resulting in an amount of €3.04 million to be absorbed by the CF, subject to completion of the external audit certification. After absorption, the available funds in the CF had decreased from €5.24 million available at the start of the year to €2.20 million available at year-end.

2. Budget performance for the programme budget

398. Table 2 below provides a summary of implementation of the programme budget by Major Programme and Programme. Details of implementation of the programme budget by commitment item under each Major Programme, Programme and Sub-Programme are provided in Annex XVI, as requested by the Assembly.¹⁴

Table 2: Budget Performance in 2022 by Major Programme and Programme
(amounts in thousands of euros)

<i>Major Programme / Programme</i>	<i>Approved budget 2022 [1]</i>	<i>Actual expenditure 2022* [2]</i>	<i>Variance [3]=[1]-[2]</i>	<i>Implementation rate in % [4]=[2]/[1] *100</i>
Major Programme I				
Judiciary	12,385.7	12,256.4	129.3	99.0
The Presidency	1,345.3	1,462.5	(117.2)	108.7
Chambers	11,040.4	10,793.9	246.5	97.8
Liaison Offices	-	-	-	-
Major Programme II				
Office of the Prosecutor	49,546.4	49,235.7	310.7	99.4
Programme-A - Prosecutor	4,104.1	5,158.2	(1,054.1)	125.7
Programme B-1 - Deputy Prosecutor	15,158.2	13,325.2	1,833.0	87.9
Programme B-2 - Deputy Prosecutor	13,912.1	16,401.4	(2,489.3)	117.9
Programme-C - Integrated Services	16,372.0	14,350.6	2,021.4	87.7
Major Programme III				
Registry	79,219.2	78,907.4	311.8	99.6
Office of the Registrar	1,658.0	1,831.6	(173.6)	110.5
Division of Management Services (DMS)	18,475.6	18,890.4	(414.8)	102.2
Division of Judicial Services (DJS)	37,351.3	36,339.2	1,012.1	97.3
Division of External Operations (DEO)	21,554.4	21,846.2	(291.8)	101.4
Major Programme IV				
Secretariat of the Assembly of States Parties	3,025.6	2,806.0	219.6	92.7
Major Programme V				
Premises	2,270.0	2,270.0	-	100.0
Major Programme VI				
Secretariat of the Trust Fund for Victims	3,227.2	3,230.5	(3.3)	100.1
Major Programme VII-5				
Independent Oversight Mechanism	820.8	756.3	64.5	92.1
Major Programme VII-6				
Office of Internal Audit	775.0	781.7	(6.7)	100.9
Subtotal	151,269.9	150,244.0	1,025.9	99.3
Major Programme VII-2				
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
ICC	154,855.0	153,829.1	1,025.9	99.3

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

399. The Judiciary's implementation rate was 99.0 per cent, or €12.26 million, against the approved budget of €12.39 million, an increase of 5.3 percentage points, compared to the previous year's implementation rate of 93.7 per cent. The higher implementation rate in Judges' costs is attributable to the post adjustment increases in The Hague in February and August 2022. The lower implementation rate in general temporary assistance is accounted for by delayed recruitment to fund the additional staff and judges' costs resulting from the new post adjustments for The Hague in February and August 2022 for posts in the Professional and higher categories, as well as the salary increase for the GS level. The under-implementation in hospitality is attributable to the joint funding of a number of official visits to the Court

¹⁴ Official Records ... Fifteenth session ... 2016 (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, section M, para. 9.

by all organs. In addition, a reduction in high-level visits and meetings, as well as limited access to the premises due to the COVID-19 pandemic at the beginning of the year, continued. The postponed training activities in Presidency as a result of an increased workload and conflicting priorities accounted for the under-implementation of the training budget. In 2022, unforeseen expenses related to the case of *the Prosecutor v Mahamat Said Abdel Kani* in the CAR situation and the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II were identified and included in CF notifications. With the inclusion of these CF notification expenses, the Judiciary's implementation rate in 2022 was 100.4 per cent.

Pre-Trial

400. Following the Prosecutor's notice to the Presidency on 1 March 2022 setting out his intention to submit a request for authorization to open an investigation into the situation in Ukraine, the Presidency assigned that situation to Pre-Trial Chamber II. The Prosecutor subsequently informed Pre-Trial Chamber II that referrals pursuant to articles 13(a) and 14(1) of the Rome Statute had been received from 40 States Parties and therefore authorization to open an investigation in Ukraine under article 15 of the Statute was no longer required. On 14 March 2022, Mr Maxime Jeoffroy Eli Mokom Gawaka (CAR II situation) was surrendered to the Court; his first appearance took place before Pre-Trial Chamber II on 22 March 2022; the confirmation of charges hearing is postponed to 22 August 2023. On 21 April 2022, the Prosecutor notified the Pre-Trial Chamber of the deferral request, under article 18(2) of the Statute, made by the Bolivarian Republic of Venezuela. On 1 November 2022, the Prosecutor filed a request to resume the investigation, pursuant to article 18(2) of the Statute. On 22 July 2022, Pre-Trial Chamber I rejected the request submitted by the International Federation for Human Rights and the *Corporación Colectivo de Abogados José Alvear Restrepo* seeking a review of the Prosecution's determination that there was no reasonable basis to believe that potential cases arising from an investigation into the situation in Colombia would be admissible. Pre-Trial Chamber II rejected the Prosecutor's applications under article 61(9) of the Statute to amend the charges confirmed against Mr Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb") (situation in Darfur) and Mr Mahamat Said Abdel Kani (CAR II situation) on 14 March and 15 May 2022, respectively. On 15 June 2022, Pre-Trial Chamber I terminated the proceedings against the alleged former Commander in the Al-Saiqa Brigade, Mr Mahmoud Mustafa Busayf Al-Werfalli (situation in Libya), following the Prosecutor's notification on 17 May 2022 of the death of Mr Al-Werfalli and request to withdraw the warrants of arrest. On 24 June 2022, the Prosecutor submitted a request to resume the investigation into the situation in the Philippines pursuant to article 18(2). Submissions on the matter were filed between 14 July and 22 September 2022. Based on the Prosecutor's application of 10 March 2022, on 30 June 2022 Pre-Trial Chamber I issued warrants of arrest for three individuals in the context of the situation in Georgia: Mr Mikhail Mayramovich Mindzaev, Mr Gamlet Guchmazov and Mr David Georgiyevich Sanakoev. On 7 September 2022, Pre-Trial Chamber I terminated proceedings against Al-Tuhamy Mohamed Khaled following the Prosecutor's notification of the death of Al-Tuhamy and request to withdraw the warrant of arrest. On 31 October 2022, Pre-Trial Chamber II authorized the Prosecutor to resume the investigation into the situation in Afghanistan. As to the situation in Uganda, on 24 November 2022 the Prosecutor requested that a hearing on the confirmation of charges against Mr Kony be held in his absence. On 1 December 2022, Pre-Trial Chamber II rejected the Prosecution's renewed request to terminate the proceedings against Mr Vincent Otti on account of his death, considering that the death of Mr Otti had not been established. A large number of other decisions and orders issued by Pre-trial Chambers I and II during the reporting period are not included in the present report due to their current level of classification.

Trial

401. In 2022, Trial Chambers dealing with various stages of trial proceedings issued a total of 1,023 decisions. During the reporting period, 311 hearings were held, 268 by the Trial Chambers. At these hearings, 125 witnesses gave live testimony. The trial in the case of *Gicheru* commenced on 15 February 2022 before Trial Chamber III. On 12 May 2022, the Chamber declared the presentation of evidence to be closed. On 14 October 2022, Trial Chamber III terminated proceedings against Mr Gicheru following the confirmation of his passing. Following the confirmation of charges in 2021 by Trial Chamber I in the *Abd-Al-Rahman* case, the trial commenced on 5 April 2022. On 26 September 2022, the trial in the case of *Said Abdel Kani* opened before Trial Chamber VI. Trial hearings continued in the *Yekatom and Ngaissona* and *Al Hassan* cases before Trial Chamber V and Trial Chamber X, respectively. Work continued on reparations in the cases of *Lubanga, Katanga, Ntaganda, Al Mahdi* and *Ongwen*. In February 2022, Mr Blé Goudé's request for compensation was rejected by an Article 85 Chamber.

Appeals

402. On 28 January 2022, the Appeals Chamber issued its directions on the conduct of the hearing in Mr Ongwen's appeals against conviction and sentence, in which it invited 10 amici curiae to attend the hearing. The hearing took place between 14 and 18 February 2022. On 12 September 2022, the Appeals Chamber issued its judgment on the appeals presented by the Defence for Mr Bosco Ntaganda and by the Legal Representative of one of the two groups of victims against the order on reparations delivered by Trial Chamber VI on 8 March 2021. The Appeals Chamber directed the Trial Chamber to issue a new reparations order taking into account the appeals. On 15 December 2022, the Appeals Chamber delivered its judgments, in which it confirmed the decisions of Trial Chamber IX on Dominic Ongwen's guilt and sentence. In those decisions, the Trial Chamber had found Dominic Ongwen guilty of 61 crimes against humanity and war crimes committed in northern Uganda between 1 July 2002 and 31 December 2005, and sentenced him to 25 years of imprisonment. In the case of *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud*, the Appeals Chamber issued a judgment on 13 May 2022. It confirmed, by majority, Trial Chamber X's decision of 15 November 2021, declining to admit the prior recorded testimony of a Prosecution witness. In the case of *The Prosecutor v. Mahamat Said Abdel Kani*, the Appeals Chamber issued two judgments, and one decision on admissibility. In the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka*, the Appeals Chamber also issued two judgments, and one decision on admissibility.

403. The OTP implemented its approved budget at 99.4 per cent, an increase of 3.4 percentage points, compared to the previous year's implementation rate of 96.0 per cent. The corresponding actual expenditure was €49.24 million, against the approved budget of €49.55 million. Increases in the UN Staff Common System have had an impact on the implementation of the staffing budget, resulting in over-implementation in staff costs, particularly under established posts. During 2022, the OTP deployed a high number of missions, obligating and disbursing 83.7 per cent of appropriations in the travel budget. An increased number of missions took place in the third quarter of the year, mainly related to the situations in Sudan, Libya and the Central African Republic. Particularly high costs for accommodation and above standard DSA rates were observed for missions related to Sudan and Libya. Reconnaissance and forensic missions, which tend to be resource intensive, added to travel costs in 2022. The budget for consultants was over-implemented as the Office requires expertise in relation to forensic examinations and the collection of forensic evidence, advice on the political and security situation in Afghanistan, expert advice on covert operations, and other expertise in general, policy and administrative matters. The over-implementation in the consultants budget line is covered from the underspend in other budget lines, such as travel costs. It should be noted that the Office received numerous pro-bono consultancy services which had no financial impact on the consultancy budget. General operating expenses were implemented above the appropriation level, mainly as a result of costs for witness activities following the mission pattern, as well as costs for the rental of premises from which to conduct operations, or other items, such as the full cost of the lease of the accommodation in Bangui (CAR). In line with the OTP's strategic objectives, the Office increased its field presence, leading to a further increase in expenditure in this budget line covering lease agreements and refurbishing, as in the case of the situations in Bangladesh/Myanmar and Libya. Savings from the under-implemented budget lines were redeployed to cover the over-implementation under general operating expenses. Other contractual services implemented slightly above the linear implementation rate as a result of outsourcing translation and transcription, in particular in relation to the situations in Sudan, following the surrender of Mr. Abd-Al-Rahman (Darfur), and Burundi, where language expertise was required. Inflation costs, security and safety measures and the measures adopted to mitigate the risk of the COVID-19 virus increased the unit cost of missions, but the overall number of missions decreased and strict mission plans are in place. Alternative ways of performing activities, such as audio video link interviews, continue to be utilized to contain costs. However, it should be noted that the arrangements made to organize these video link interviews have a cost (transportation of the witnesses, rental of venue in the country, connection and equipment, etc.). Thus, while it was possible to achieve some reductions in the travel budget, higher expenses were transferred to general operating expenses, as can be seen in the year-end implementation. In consideration of the ongoing reorganization envisaged by the Prosecutor, some positions have been kept vacant to allow for future redeployment and repurposing of posts without affecting incumbents. Additionally, the pace of recruitment has been affected by the limited internal resources to manage these processes. Finally, the unforeseen expenses for trial preparation activities in the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in CAR II and the opening of the investigations in Venezuela I and Ukraine were identified and included in the CF notifications. As per consolidated practice, the OTP regularly reviews the implementation of its budget to ensure the optimization of funds and carefully monitors unliquidated obligations. The Office maintained a high level of productivity and achieved important results that kept the Court busy in the implementation of its prosecutorial and judicial mandate in 2022. The Office continues to monitor developments in all of its situations and cases, including the situations in Darfur and CAR II.a. Through its strict

and careful budgetary approach, the Office strives to manage its many commitments within the funds approved in the regular budget and only if such funds are exhausted will it have to access the CF. With the inclusion of the CF notification costs, the overall budget implementation of the 2022 approved budget is 100.8 per cent. Following a request by the Committee at its thirty-eighth resumed session,¹⁵ a report on the governance of the OTP Trust Fund and seconded personnel has been submitted, together with a report on the spending plan for the OTP Trust Fund in the context of the 2023 proposed programme budget.

404. The Registry's budget was implemented at a rate of 99.6 per cent, or €78.91 million, against the approved budget of €79.22 million. This is an increase of 0.8 per cent compared to the previous year's implementation rate of 98.8 per cent. The over-implementation in staff costs is attributable to a variety of factors, including the need to cater for a higher workload for which resources were not approved, including, in particular, the additional support of STA and temporary assistance for meetings (TAM) resources for hearings in three simultaneous trials, the impact of salary increases for the post adjustment for Professional staff in February and August 2022 and the 2.5 per cent increase in General Service salaries in August, and the presence of unfunded positions with incumbents. The over-implementation in staff costs was covered through the redeployment of resources from other staff costs and non-staff costs. To this end, resources were identified through reprogramming and prioritization exercises at different points in the year, making these available for prioritized activities. In addition to the reprogramming exercises, the implementation of non-staff costs and staff costs was under continuous tight review and scrutiny. As a result of the active reprioritization of activities, non-staff costs were implemented at 85.7 per cent, a decrease of 3.4 per cent compared to the previous year's implementation of 89.1 per cent. In 2022, the Registry continued to provide support for the judicial, prosecutorial, investigative and reparations-related activities of the Court, including three trials, appeals and reparations proceedings, active investigations, management of 21 legal aid teams (13 for defence and 8 for victims) and administrative and operational support activities at Headquarters and at the country offices. After a careful assessment of the resources needed for unforeseen activities in 2022, the Registry submitted CF notifications with regard to the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in the Central African Republic (CAR) II, the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II, the case of *The Prosecutor v. Abd-Al-Rahman* in the situation in Darfur (Sudan), the situation in Venezuela I and the situation in Ukraine. In the latter part of the year, reclassifications to the CF notifications were reviewed in order to ensure that activities linked to unforeseen developments were appropriately funded. Similarly, a comprehensive review of ULOs was conducted to assess the continued need of certain resources in the light of competing priorities. Including the CF notification expenses, the Registry's implementation rate in 2022 was 103.6 per cent.

405. The SASP implemented at 92.7 per cent, or €2.81 million, against the approved budget of €3.03 million. This is a decrease of 4.1 percentage points compared to the 2021 implementation rate of 96.8 per cent. In 2022, the Secretariat coordinated the travel of the President of the Assembly, the members of the Committee and the Audit Committee. Although some travel arrangements were deferred due to the restrictions imposed as a result of the COVID-19 pandemic, as in 2021, various trips were made to the Netherlands and to New York. The Secretariat continues to facilitate the work of the different Assembly bodies remotely to the extent feasible. The under-implementation is partly due to the underspend in travel costs as a result of one session of the Audit Committee being conducted remotely and two members of the Committee not attending the session, and the ongoing recruitment of three vacant positions (one Special Assistant to the Director (P-1) and two GSOL).

406. The budget of €2.27 million for the Premises was fully utilized to cover the necessary preventive and corrective maintenance services costs, as well as capital replacements. The three categories of expenditure cover wear and tear of the premises over the last five years. These costs relate to maintenance only and are not tied to day-to-day operations at the premises.

407. The STFV implemented at 100.1 per cent, or €3.23 million, against the approved budget of €3.23 million. This is an increase of 2.1 percentage points compared to the 2021 implementation rate of 98.0 per cent. In 2022, the activities of the TFV consolidated in both the reparations and assistance mandates. Despite the manifold operational challenges, in particular as a result of diverse security challenges that have affected operations in situation countries, the STFV has been in the process of implementing the last two modalities (housing support for 51 beneficiaries and psychological support for 221 beneficiaries) of the collective reparations awards in

¹⁵ ICC-ASP/21/5/Add.1, *Report of the Committee on Budget and Finance on the work of its thirty-eighth resumed session, 21 July 2022*, paras. 11 and 12.

Katanga. The TFV has, to date, provided more than 989 beneficiaries with individual reparations awards in the form of compensation in *Al Mahdi* and launched the collective reparations awards in Timbuktu and Bamako (Mali). In the third reparations case, *Lubanga*, the implementing partners have, to date, provided more than 855 beneficiaries with the relevant package of collective service-based reparations and finalized consultations with communities and victims for the symbolic reparations awards. Lastly, the TFV implemented initial reparations for 69 priority victims with urgent needs in the *Ntaganda* reparations proceedings and further consolidated the draft implementation plan for the approval of the Trial Chamber, including an eligibility process agreed between the Registry and STFV. Assistance programmes continued to bring reparative measures to more than 14,198 victims, even though the allocation of funds for the programmes remained at the same level as in the previous year or was reduced. The assistance programme in northern Uganda entered its fourth year of project implementation and that in the DRC its third year of implementation, with partners being reduced from ten to seven. The five-year assistance programme in the CAR entered its second year. The assistance programme in Côte d'Ivoire with three partners entered its second year of implementation and the Mali assistance programme started on 1 October 2022. Preparations for the new assistance programmes in Georgia and Kenya were made throughout 2022 and they are to be launched in the second quarter of 2023. The seventh Board of Directors, elected in December 2021, met in-person twice, in April and December 2022, and held monthly remote meetings. Board members actively engaged with States Parties for fundraising purposes and to support the work of the TFV, such as at the recent launch of the collective reparations in Timbuktu. The Board and Secretariat travelled to Uganda in September 2022 to take part in a monitoring visit organized by the Irish Embassy together with representatives of 14 States. The TFV focused on developing a fundraising strategy that informed the Strategic Plan 2023-2025 and led to increased visibility and engagement in all situation countries. Further, as a result of the TFV's existing expertise in implementing reparations, engagement began with relevant bodies of the European Union and the United Nations. Voluntary contributions increased by 34 per cent, compared to the previous year (58 per cent if funds received in January 2023 are included). Other recruitments refer to the Field Programme Assistant in the DRC, Associate Legal Officer, Monitoring and Evaluation Assistant, Fundraising and Visibility Officer, and Associate Procurement and Partnership Development Officer in The Hague. Because of budgetary circumstances, most recruitments are expected to be finalized in 2023. The STFV also recruited short-term and individual contractors to address capacity needs and ensure business continuity to achieve the results set for 2022.

408. Under Major Programme VII-2, Host State Loan, in accordance with the Host State Loan Agreement, the repayment of capital and interest for the period from 1 January to 31 December 2021 was fully paid in February 2022.

409. The IOM implemented at 92.1 per cent, or €0.76 million, against the approved budget of €0.82 million. This is an increase of 2.2 percentage points compared to the 2021 implementation of 89.9 per cent. The under-implementation was again attributable to delays in the recruitment process of filling vacancies. All positions will be filled in 2023, which is anticipated to result in an increase of the implementation rate for 2023. The over-implementation under travel was related to three investigations in country offices and the over-implementation under consultants to an unforeseen need for language skills.

410. The OIA implemented its budget at 100.9 per cent, or €0.78 million, against the approved budget of €0.78 million. This represents an increase of 3.6 percentage points compared to the 2021 implementation rate of 97.3 per cent. Non-staff resources had to be closely monitored during the year to ensure that the forecast staff costs overspend could be absorbed within this Major Programme in 2022. This led the OIA to readjust the training plan for all of its staff members in accordance with the standards of the Institute of Internal Auditors for the professional practice of internal auditing and to decrease the number of country offices to be visited to two rather than four as originally planned. In March 2022, the OIA informed the Registry that it was unable to use the full approved contractual services budget amount of €20.7 thousand. The amount was intended to cover the business side preparation of the upgrade of TeamMate, including the planning, configuration, training, testing and deployment of TeamMate+. As a co-funded project, the Information Management Services Section (IMSS), meanwhile, was to cover expenditure associated with licences and the technical part of the upgrade. The IMSS amount of €23.5 thousand related to such request was not, however, approved by the Assembly. Execution of the project depended on the approval of funds for both the OIA and IMSS. In May 2022, the Registry advised the OIA to transfer funds from non-staff costs to cover salaries in the light of the post adjustment for Professional staff in February 2022. Therefore, considering that the originally planned project was cancelled, the available funds in contractual services were transferred to cover the negative variance for staff costs.

411. Table 3 below provides a summary of the Court's budget performance by item of expenditure.

Table 3: Budget performance in 2022 by item by expenditure (amounts in thousands of euros)

	Approved Budget 2022	Actual expenditure 2022*	Variance	Implementation rate in %
ICC	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges' Salaries	5,076.1	5,261.8	(185.7)	103.7
Sub-total judges	5,076.1	5,261.8	(185.7)	103.7
Subtotal staff	91,014.2	97,568.8	(6,554.6)	107.2
General temporary assistance	21,806.1	17,579.9	4,226.2	80.6
Temporary assistance for meetings	894.9	1,622.9	(728.0)	181.3
Overtime	343.7	217.9	125.8	63.4
Sub-total staff costs	114,058.9	116,989.5	(2,930.6)	102.6
Travel	4,119.4	3,042.5	1,076.9	73.9
Hospitality	28.0	14.3	13.7	51.0
Contractual services	3,324.3	2,553.3	771.0	76.8
Training	659.1	294.4	364.7	44.7
Consultants	720.7	761.4	(40.7)	105.6
Counsel for defence	5,196.7	4,221.4	975.3	81.2
Counsel for victims	1,906.6	1,719.2	187.4	90.2
General operating expenses	14,280.9	13,818.0	462.9	96.8
Supplies and materials	1,097.2	784.4	312.8	71.5
Furniture and equipment	802.0	783.7	18.3	97.7
Subtotal non-staff	32,134.9	27,992.7	4,142.2	87.1
Total	151,269.9	150,244.0	1,025.9	99.3
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	154,855.0	153,829.1	1,025.9	99.3

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

412. The Judges' salaries budget was implemented at 103.7 per cent, or €5.26 million, against the approved budget of €5.08 million. The high implementation rate is due to the post adjustment and salary increases in February and August 2022 respectively.

413. The overall implementation rate for staff costs is 102.6 per cent compared to 99.6 per cent in 2021. This high implementation is the result of an increase in staff costs with a total impact of €4.68 million attributable to the post adjustment increases in February and August for Professional staff and the increase in General Service salaries in August.

414. The Court's staff costs for established posts implemented at a rate of 107.2 per cent, or €97.57 million, against the approved budget of €91.01 million, representing an increase of 8.2 per cent from 99.0 per cent in 2021. As previously indicated, the high implementation rate was due to the application of the revised UNCS salary scales for both Professional and General Service staff. In addition, the expenditure also included the need to cater for a higher workload for which additional resources had to be identified, including, in particular, support for hearings in three simultaneous trials as well as other STA contracts. Recruitment activities were rescheduled to try and strike a balance between reducing the financial impact of approved positions through postponement of the date of entry on duty and meeting relevant operational needs within the different Major Programmes to achieve their mandates in 2022, including but not limited to judicial, investigative, prosecutorial and support activities.

415. The GTA budget was implemented at a rate of 80.6 per cent, or €17.58 million, against the approved budget of €21.81 million, a decrease of 21.7 percentage points, compared to 102.3 per cent in 2021. The low implementation is the result of delayed recruitment and reprioritization of activities to fund over-implementation under staff costs for established posts. Funds were also used to meet the overspend in TAM.

416. The implementation rate under TAM was 181.3 per cent, or €1.62 million, against the approved budget of €0.89 million. The overspend is directly linked to the increase in judicial activities and additional resources required to address the higher level of courtroom activity in 2022. In particular, language services had to resort to flexible resource solutions to cover pressing and unbudgeted needs for Arabic, French and English

interpretation for the simultaneous trials. Furthermore, the overspend was increased by the need to use new interpretation services for Spanish for the Bureau meetings of the SASP, in addition to providing interpretation for unplanned meetings of States Parties, in particular for the multiple meetings of the Review Mechanism, which had not been budgeted for. The Advisory Committee on Nominations also held a two-day meeting in September with interpretation.

417. The overtime budget was implemented at a rate of 63.4 per cent, or €0.22 million, against the approved budget of €0.34 million, a decrease of 28.5 percentage points, compared to 91.9 per cent in 2021. In the Registry, improved scheduling of hearings in 2022 resulted in a reduced need for overtime, as reflected in the decreased implementation.

418. Travel was implemented at a rate of 73.9 per cent, or €3.04 million, against the approved budget of €4.12 million, an increase of 18.9 percentage points, compared to 50.4 per cent in 2021. Due to the lifting of the COVID-19 related travel restrictions early in the year, the 2022 implementation rate for travel increased compared to 2021. In the Judiciary, members of the Presidency, judges and staff resumed their travel to fulfil their mandates. In the OTP, the number of missions decreased through strict assessment in order to compensate for the higher cost per mission and to generate savings to cover the higher cost under general operating expenses attributable to the increased field presence particularly related to the Libya and Myanmar/ Bangladesh situations. In the Registry, travel was linked to victim and witness protection activities in situation countries and to field operation missions by the country offices. The funds were carefully utilized to offset the over implementation under staff costs.

419. Hospitality under-implemented at 51.0 per cent of the €0.01 million approved budget, an increase of 28.0 percentage points, compared to 23.0 per cent in 2021. The under-implementation is attributable to the joint funding of a number of official visits to the Court by all organs. In addition, the reduction in high-level visits and meetings as well as limited access to the premises as a result of the COVID-19 pandemic at the beginning of the year continued. Expenditure was incurred for catering services to host international delegations, diplomats and high-level dignitaries visiting the Court.

420. Contractual services was implemented at 76.8 per cent, or €2.55 million, against the approved budget of €3.32 million. This represents a decrease of 19.1 percentage points, from 95.9 per cent in 2021. The OTP over-implemented its budget at 101.2 per cent to fund outsourced transcription and translation services, in particular related to the Sudan, Bangladesh/Myanmar and Burundi situations. The Registry underspent with an implementation rate of 61.2 per cent as resources were used to meet the overspend in staff costs, TAM and additional end user IT equipment.

421. The training budget was implemented at 44.7 per cent, or €0.29 million, against the approved budget of €0.66 million, a decrease of 12.9 percentage points, compared to 57.6 per cent in 2021. Judiciary postponed training related to the functions of Presidency staff until 2023 because of an increased workload and conflicting work priorities. The OTP truncated the development of training plans pending full reorganization of the programme. The savings generated were used to cover higher costs resulting from an increased field presence. The Registry incurred costs related to the United Nations System Staff College, the mentoring program, ICC values training based on the Court's strategic goals, security and safety training courses, IT technical training, a career transition programme in the field for staff members affected by downsizing and training on presentation skills for both face-to-face and virtual visits. Savings were used to cover the shortfall in non-staff costs.

422. The consultants budget was implemented at 105.6 per cent, or €0.76 million, against the approved budget of €0.72 million. This represents a decrease of 31.5 percentage points, from 137.1 per cent in 2021. The OTP implemented at a rate of 146.0 per cent owing to the engagement of experts for forensic examinations and the collection of forensic evidence, advice on the political and security situation in Afghanistan, expert fees related to the review of the report of the external experts, forensics expertise and the evidentiary review for the Libya, Afghanistan and CAR situations among others, legal expertise related to labour law, analysis of military systems, analysis of crime incident patterns, expert advice on covert operations, as well as other policy and administrative matters. The Registry contained the over-implementation under consultants to 103.2 per cent, to cover for mandated activities, such as legal representation of victims or the review of the legal aid policy. The IOM implemented at a rate of 156.9 per cent as a result of the need to strengthen its existing expertise in specific language skills.

423. Overall, legal aid implemented at a rate of 83.6 per cent, or €5.94 million against the approved budget of €7.10 million. This represents a decrease of 12.4 percentage points, from 96.0 per cent in 2021. The budget for defence counsel teams was implemented at a rate of 81.2 per cent and the budget for victims' counsel teams was implemented at a rate of 90.2 per cent. The under-implementation was mainly a result of the identification and transfer of resources to offset the high staff costs in the Registry and to cover the review and reform of the legal aid policy. A total of 21 legal aid teams were supported under the legal aid programme: thirteen defence teams

(including two in *Yekatom and Ngaïssona*) and eight victims' teams. The Said defence team was funded by the regular budget and CF resources (€0.32 million). The Mokom defence team was funded by CF resources (€0.10 million). The CF resources are listed below.

424. The general operating expenses budget was implemented at a rate of 96.8 per cent, or €13.82 million, against the approved budget of €14.28 million, a decrease of 1.2 percentage points, compared to 98.0 per cent in 2021. The OTP over-implemented its budget at 125.7 per cent as a result of the office layout change and to cover standard support for operations in the field, direct and indirect witness-related activities in situation countries and the costs of field presences related to the situations in Bangladesh/Myanmar and Libya. The Registry under-implemented at a rate of 94.4 per cent as a result of reprioritization of activities to identify and transfer resources to offset the increase under staff costs.

425. The implementation rate for supplies and materials was 71.5 per cent, or €0.78 million, against the approved budget of €1.10 million. This represents a decrease of 10.3 percentage points, from 81.8 per cent in 2021. The OTP implemented its budget at 44.5 per cent and savings were generated to cover the higher costs of the increased field presence. The Registry implemented its budget at 73.5 per cent and reductions were found in office and ICT supplies at Headquarters and in the country offices, in fuel consumption in the field and through the deferred purchase of close protection materials, a metal detector and firearms training materials to offset the overspend in staff costs.

426. The implementation rate for furniture and equipment was 97.7 per cent, or €0.78 million, against the approved budget of €0.80 million, an increase of 21.1 percentage points, compared to 76.6 per cent in 2021. The OTP under-implemented its budget at 48.9 per cent to generate savings to cover higher costs as a result of its increased field presence. The Registry implemented its budget at 120.5 per cent as a result of the purchase of end user IT equipment, such as workstations, laptops, headsets and mobile devices, as well as investments under the Court's IT/IM Strategy, sound insulation of the Court's studio, the purchase of weapons and ancillary equipment from the Special Tribunal for Lebanon and the replacement of office chairs. The SASP under-implemented to cover for the staff costs over-implementation. The IOM under-implemented as a result of delays in the delivery of approved hardware.

Field activity

427. Table 4 provides a summary of actual expenditure for field operations by situation. In 2022, the Court operated in sixteen situations: Uganda (UGA), the Democratic Republic of the Congo (DRC), Sudan (SUD), the Central African Republic (CAR), Kenya (KEN), Libya (LBY), Côte d'Ivoire (CIV), Mali (MLI), Georgia (GEO), Burundi (BDI), Bangladesh/Myanmar (MMR), Afghanistan (AFG), Palestine (PAL), Philippines (PHL), Venezuela (VEN) and Ukraine (UKR). Operational support is for situation-related activities which cannot be directly linked to one situation. The total actual expenditure for all the situations was €54.93 million, which is 35.5 per cent of the approved budget of €154.86 million. Of the total actual expenditure of €54.93 million, €35.19 million was spent by the OTP and €17.48 million by the Registry, leaving a balance of €2.26 million spent by the STFV.

Table 4: Actual expenditure in 2022 for field operations by situation (amounts in thousands of euros)

Major Programme / Programme*	UGA	DRC	SUD	CAR	KEN	LBY	CIV	MLI	GEO	BDI	MMR	AFG	PAL	PHL	VEN	UKR	Operational support	Total
Major Programme II Office of the Prosecutor	502.3	8.3	3,461.9	3,486.0	981.2	2,628.6	2,407.5	563.0	1,144.5	2,392.9	2,121.5	489.2	3.0	42.0	11.7	502.3	14,447.7	35,193.6
<i>Programme A Prosecutor</i>	-	-	-	15.0	-	8.1	-	-	-	-	5.5	50.6	-	0.2	0.2	1.9	1,467.7	1,549.3
<i>Programme B1 Deputy Prosecutor</i>	322.0	-	2,754.9	705.8	818.8	1,186.0	-	-	922.7	14.4	1,449.4	264.4	3.0	26.8	0.3	146.7	1,817.2	10,432.5
<i>Programme B2 Deputy Prosecutor</i>	144.2	0.6	614.2	2,244.2	162.4	1,130.5	2,126.5	259.5	-	2,221.2	350.1	167.5	-	-	-	-	939.6	10,360.4
<i>Programme C Integrated Services</i>	36.1	7.8	92.7	520.8	-	304.0	281.0	303.4	221.8	157.3	316.4	6.8	-	15.0	11.2	353.6	10,223.2	12,851.2
Major Programme III Registry	2,120.2	1,968.6	275.4	3,111.7	41.0	328.4	1,283.1	1,831.6	583.7	158.2	24.7	4.1	-	12.8	-	7.0	5,725.2	17,475.7
<i>Division of Management Services (DMS)</i>	-	-	15.0	0.0	-	-	-	-	-	-	-	-	-	-	-	-	344.6	359.7
<i>Office of the Director DMS</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.0	79.0
<i>Security and Safety Section</i>	-	-	15.0	0.0	-	-	-	-	-	-	-	-	-	-	-	-	265.6	280.7
<i>Division of Judicial Services (DJS)</i>	1.6	746.8	135.3	168.1	13.8	17.2	13.2	187.2	9.6	14.0	18.4	-	-	2.0	-	2.7	1,673.5	3,003.5

Major Programme / Programme*	UGA	DRC	SUD	CAR	KEN	LBY	CIV	MLI	GEO	BDI	MMR	AFG	PAL	PHL	VEN	UKR	Operational support	Total
Information Management Services Section	-	-	-	-	-	-	-	0.1	-	-	-	-	-	-	-	0.7	-	0.8
Language Services Section	-	746.8	74.5	121.1	-	17.2	-	178.3	1.3	12.2	18.4	-	-	2.0	-	0.6	993.2	2,165.8
Victims Participation and Reparations Section	1.6	-	60.8	-	-	-	-	0.5	-	-	-	-	-	-	-	-	226.9	289.9
Office of Public Counsel for Victims	-	-	-	-	-	-	-	-	0.8	-	-	-	-	-	-	-	96.0	96.8
Counsel Support Section	-	-	-	47.0	13.8	-	13.2	8.2	7.4	1.8	-	-	-	-	-	1.4	357.4	450.2
Division of External Operations (DEO)	2,118.6	1,221.8	125.1	2,943.5	27.2	311.1	1,269.9	1,644.5	574.1	144.2	6.3	4.1	-	10.8	-	4.3	3,707.0	14,112.5
External Operations and Support Section	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,904.6	1,904.8
Victims and Witnesses Section	621.6	404.1	125.1	895.7	27.2	311.1	433.7	203.9	320.0	144.2	6.3	-	-	10.8	-	4.3	1,442.0	4,950.0
Public Information and Outreach Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360.4	360.4
Court's external offices	1,496.8	817.7	-	2,047.9	-	-	836.2	1,440.6	254.1	-	-	4.1	-	-	-	-	-	6,897.4
Major Programme VI Secretariat of the Trust Fund for Victims	359.6	674.1	-	280.8	-	-	373.2	149.5	-	-	-	-	-	-	-	-	426.0	2,263.2
ICC Total	2,982.1	2,651.0	3,737.3	6,878.4	1,022.1	2,957.0	4,063.9	2,544.1	1,728.2	2,551.2	2,146.2	493.3	3.0	54.8	11.7	509.3	20,598.9	54,932.6

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

428. As requested by the Committee,¹⁶ Annex XIV provides the total number of outstanding unliquidated obligations (ULOs) and the total amount due as at 31 December of the 2022 financial year, as well as the updated figures for the same period as at 31 December 2021.

3. Recruitment

429. Table 5 provides a summary of staffing by Major Programme. As at 31 December 2022, a total of 832 posts (85.6 per cent) were filled, against a total of 972 approved posts, excluding three elected officials. It is noted that the total number of posts that could have been filled was affected by a recruitment freeze which lasted from September until the end of December 2022.

Table 5: Staffing – Approved versus filled posts by post type (P and G staff)

	Approved		Recruitment	Under	Advertised not under	Vacant not
	Filled		completed	recruitment	recruitment	advertised
	[1]	[2]	[3]	[4]	[5]	[6]
Judiciary						
Major Programme I	51	45	1	5	0	0
Office of the Prosecutor						
Major Programme II	319	272	0	0	0	47
Registry						
Major Programme III	573	489	0	0	2	82
Secretariat of the ASP						
Major Programme IV	10	7	0	0	0	3
Secretariat of the TFV						
Major Programme VI	11	11	0	0	0	0
Independent Oversight Mechanism						
Major Programme VII.5	4	3	0	0	0	1
Office of Internal Audit						
Major Programme VII.6	4	4	0	0	0	0
Total ICC	972	831	1	5	2	133

¹⁶ Official Records ... Twelfth session ... 2013 (ICC-ASP/12/20), vol. II, part B.2, para. 111.

4. Budget performance for Contingency Fund notifications

430. In 2022, the Court submitted five notifications to the Committee for a total amount of €5.12 million. During the year, the Court made substantial efforts to optimize the utilization of existing resources to reduce its financial requirements. The CF notifications are as follows:

- (a) Notification of 9 May 2022 for €2,324,700 for the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in the Central African Republic (CAR) II;
- (b) Notification of 4 August 2022 for €999,100 for the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II;
- (c) Notification of 28 October for €549,500 for the case of *The Prosecutor v. Abd-Al-Rahman* in the situation in Darfur (Sudan);
- (d) Notification of 28 October for €326,200 for the situation in Venezuela I;
- (e) Notification of 28 October for €922,700 for the situation in Ukraine.

431. Table 6 below provides a summary of the overall budget performance for the five CF notifications submitted to the Committee. Overall actual implementation at year-end in 2022 was 79.4 per cent, or €4.07 million, against the total CF notification amount of €5.12 million.

Table 6: Overall budget performance in 2022 for the five Contingency Fund notifications, by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved Budget 2022 [1]</i>	<i>Actual expenditure* 2022 [2]</i>	<i>Implementation rate in % [3]=[2]/[1]</i>
General temporary assistance	1,669.3	1,163.4	69.7
Temporary assistance for meetings	269.5	274.8	102.0
Overtime	9.5	6.5	68.3
Subtotal other staff	1,948.3	1,444.7	74.2
Travel	656.6	389.0	59.2
Contractual services	428.2	532.4	124.3
Training	4.9	-	-
Consultants	134.5	106.0	78.8
Counsel for defence	588.1	423.3	72.0
Counsel for victims	135.7	-	-
General operating expenses	951.0	956.5	100.6
Supplies and materials	87.7	97.9	111.6
Furniture and equipment	187.2	119.1	63.6
Subtotal non-staff	3,173.9	2,624.0	82.7
Total	5,122.2	4,068.7	79.4

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

432. The budget performance for each CF notification is detailed below in the order of the notifications to the Committee.

433. Table 7 below shows the budget performance for the Judiciary, the OTP and the Registry in respect of the CF notification for the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in the Central African Republic (CAR) II. At year-end, the fund had been implemented at 95.1 per cent, or €2.21 million, against the notification amount of €2.32 million.

434. The Judiciary implemented 79.8 per cent of its notification amount of €0.07 million. The funds were used to cover general temporary assistance for staff to provide support in Chambers in the light of the increased workload resulting from the *Said* case.

435. The OTP's actual implementation rate was 73.1 per cent against the notification amount of €0.26 million. The funds were requested to cover general temporary assistance for staff to provide legal support.

436. The Registry implemented 98.5 per cent of its notification amount of €1.99 million. The funds were implemented to cover the rental of additional cells at the Detention Centre, legal aid for one defence team,

general temporary assistance resources for courtroom teams, language services, drivers, victim participation and for the Office of Public Counsel for Victims. In addition, resources were required for witness protection activities, communication costs and capacity to ensure witness testimonies via video link from the country office in Bangui, missions to the situation country and for PIOS and VPR activities in the country office.

Table 7: Budget performance in 2022 for the case of *The Prosecutor v. Mahamat Said Abdel Kani* in the situation in the Central African Republic (CAR) II, by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved Budget 2022 [1]</i>	<i>Actual expenditure* 2022 [2]</i>	<i>Implementation rate in % [3]=[2]/[1]</i>
General temporary assistance	994.3	676.9	68.1
Temporary assistance for meetings	61.5	240.5	391.1
Subtotal other staff	1,055.8	917.4	86.9
Travel	55.4	32.2	58.1
Contractual services	69.2	153.1	221.2
Consultants	77.6	49.8	64.2
Counsel for defence	323.2	323.2	100.0
General operating expenses	684.3	663.8	97.0
Supplies and materials	-	19.4	-
Furniture and equipment	59.2	51.2	86.4
Subtotal non-staff	1,268.9	1,292.6	101.9
Total	2,324.7	2,210.0	95.1

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

437. Table 8 below shows the budget performance for the Judiciary and the Registry in respect of the second CF notification in 2022 in the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II. The implementation rate was 61.0 per cent, or €0.61 million, against the notification amount of €1.00 million at year-end.

438. The Judiciary implemented 89.5 per cent of its notification amount of €0.13 million. The funds were used to cover general temporary assistance for staff to provide legal support in the Pre-Trial Division in the light of the substantially increased workload.

439. The Registry's actual implementation rate was 56.6 per cent against the notification amount of €0.87 million. The funds were used to cover the transfer of Mr Mokom to The Hague, legal aid for one defence team, legal research, language services, communication costs, victim participation support, security risk assessment, outreach and VPR activities and field operational support activities in the Country Office, Central African Republic.

Table 8: Budget performance in 2022 for the case of *The Prosecutor v. Maxime Jeoffrey Eli Mokom Gawaka* in the situation in the Central African Republic (CAR) II, by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved Budget 2022 [1]</i>	<i>Actual expenditure* 2022 [2]</i>	<i>Implementation rate in % [3]=[2]/[1]</i>
General temporary assistance	285.7	224.0	78.4
Temporary assistance for meetings	30.0	28.3	94.4
Subtotal other staff	315.7	252.3	79.9
Travel	39.4	22.9	58.1
Contractual services	163.3	166.0	101.7
Consultants	23.4	19.1	81.4
Counsel for defence	264.9	100.1	37.8
Counsel for victims	135.7	-	-
General operating expenses	9.6	12.6	131.6
Supplies and materials	16.1	27.7	171.9
Furniture and equipment	31.0	8.7	28.2
Subtotal non-staff	683.4	357.0	52.2
Total	999.1	609.4	61.0

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

440. Table 9 below shows the budget performance for the Registry in respect of the CF notification for the case of *The Prosecutor v. Abd-Al-Rahman* in the situation in Darfur (Sudan). At year-end, the actual implementation rate was 91.0 per cent, or €0.50 million, against the notification amount of €0.55 million. The funds were used to cover interpretation, translation and short-term witness assistance for trial support in a language (Fur) not foreseen in the assumptions at the time of adoption of the budget. In addition, resources were required for Web Anonymous Browsing (WASP) for online forensic analysis, internet services, software and subscriptions, victim participation, rental costs for the premises of an office in Sudan to enable VTC testimony in the trial, and security enhancements to comply with UNDSS requirements.

Table 9: Budget performance in 2022 for the case of *The Prosecutor v. Abd-Al-Rahman* in the situation in Darfur (Sudan) by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved Budget</i> 2022 [1]	<i>Actual expenditure*</i> 2022 [2]	<i>Implementation rate in</i> % [3]=[2]/[1]
General temporary assistance	208.3	203.6	97.7
Temporary assistance for meetings	150.0	-	-
Overtime	4.9	1.9	38.3
Subtotal other staff	363.2	205.5	56.6
Travel	93.3	57.9	62.0
Contractual services	23.1	53.5	231.8
General operating expenses	63.9	177.6	278.0
Supplies and materials	-	-	-
Furniture and equipment	6.0	5.7	94.6
Subtotal non-staff	186.3	294.7	158.2
Total	549.5	500.2	91.0

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

441. Table 10 below shows the budget performance for the OTP and the Registry in respect of the CF notification for the situation in Venezuela I. At year-end, the actual implementation rate was 31.3 per cent, or €0.10 million, against the notification amount of €0.33 million.

442. The OTP implemented 22.2 per cent of its notification amount of 0.27 million. The funds were requested to cover reconnaissance missions and investigations. In addition, resources were required for languages services for translation and transcription.

443. The Registry's actual implementation rate was 78.8 per cent against the notification amount of €0.05 million. The funds were requested to provide security support to the Prosecutor in Venezuela, a joint OTP and Registry mission to identify a regional hub, paramedic support, software licences for recruited staff and subscriptions to support research needs.

Table 10: Budget performance in 2022 for the situation in Venezuela I by item of expenditure (amounts in thousands of euros)

<i>Items</i>	<i>Approved Budget</i> 2022 [1]	<i>Actual expenditure*</i> 2022 [2]	<i>Implementation rate in</i> % [3]=[2]/[1]
General temporary assistance	25.7	-	-
Subtotal other staff	25.7	-	-
Travel	99.8	44.4	44.5
Contractual services	67.5	20.0	29.6
Consultants	24.0	21.8	90.7
General operating expenses	97.7	8.7	8.9
Supplies and materials	11.5	7.1	62.0
Subtotal non-staff	300.5	102.0	33.9
Total	326.2	102.0	31.3

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

444. Table 11 below shows the budget performance for the OTP and the Registry in respect of the CF notification for the situation in Ukraine. At year-end, the actual implementation rate was 70.1 per cent, or €0.65 million, against the notification amount of €0.92 million.

445. The OTP implemented 75.3 per cent of its notification amount of 0.63 million. The funds were used to cover investigations and forensic missions, country expertise for investigations, security escort in Ukraine and meetings with officials. In addition, resources were required for the lease of the office and refurbishing costs. Additional language services were also required for translation and transcription.

446. The Registry's actual implementation rate was 58.9 per cent against the notification amount of €0.29 million. The funds were used to cover field interpretation, Web Anonymous Browsing (WASP) for online forensic analysis, software licences for recruited staff and subscriptions to support research needs. In addition, resources were required for phones, workstation peripherals, medical equipment and the purchase of armoured vehicles.

Table 11: Budget performance in 2022 for the situation in Ukraine by item of expenditure (amounts in thousands of euros)

<i>Item</i>	<i>Approved Budget 2022 [1]</i>	<i>Actual expenditure* 2022 [2]</i>	<i>Implementation rate in % [3]=[2]/[1]</i>
General temporary assistance	155.3	58.9	37.9
Temporary assistance for meetings	28.0	6.0	21.3
Overtime	4.6	4.6	100.3
Subtotal other staff	187.9	69.5	37.0
Travel	368.7	231.6	62.8
Contractual services	105.1	139.7	132.9
Training	4.9	-	-
Consultants	9.5	15.3	161.5
General operating expenses	95.5	93.8	98.2
Supplies and materials	60.1	43.7	72.8
Furniture and equipment	91.0	53.5	58.8
Subtotal non-staff	734.8	577.7	78.6
Total	922.7	647.2	70.1

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

5. Consolidated Budget Performance of the Court – Programme Budget and Contingency Fund notifications

447. Table 12 below shows the Court's consolidated budget performance, taking the programme budget and the total revised CF notifications together. The Court's actual expenditure, including CF expenditure, is €157.90 million, against the consolidated budget of €159.98 million, including the CF notification of €5.12 million. This represents a 98.7 per cent implementation rate and 102.0 per cent of the approved budget of €154.86 million, with a need to access the CF for an amount of €3.04 million.

Table 12: Court consolidated budget performance in 2022, by item of expenditure (amounts in thousands of euros)

Item	Approved Budget 2022	Total Contingency Fund (CF)	Total Consolidated Budget and CF 2022	Actual expenditure* 2022	Actual expenditure* CF 2022	Total actual expenditure* incl. CF 2022	Total actual incl CF implementation rate 2022 against Approved Budget in %	Total actual incl CF implementation rate 2022 against Total Consolidated Budget and CF notification in %
	[1]	[2]	[3]=[1]+[2]	[4]	[5]	[6]=[4]+[5]	[7]=[6]/[1]	[8]=[6]/[3]
Judges' Salaries	5,076.1	-	5,076.1	5,261.8	-	5,261.8	103.7	103.7
Professional staff	65,576.2	-	65,576.2					
General Service staff	25,438.0	-	25,438.0	-	-	-	-	-
Subtotal staff	91,014.2	-	91,014.2	97,568.8	-	97,568.8	107.2	107.2
General temporary assistance	21,806.1	1,669.3	23,475.4	17,579.9	1,163.4	18,743.3	86.0	79.8
Temporary assistance for meetings	894.9	269.5	1,164.4	1,622.9	274.8	1,897.7	212.1	163.0
Overtime	343.7	9.5	353.2	217.9	6.5	224.4	65.3	63.5
Subtotal other staff	23,044.7	1,948.3	24,993.0	19,420.7	1,444.7	20,865.4	90.5	83.5
Travel	4,119.4	656.6	4,776.0	3,042.5	389.0	3,431.5	83.3	71.8
Hospitality	28.0	-	28.0	14.3	-	14.3	51.0	51.0
Contractual services	3,324.3	428.2	3,752.5	2,553.3	532.4	3,085.6	92.8	82.2
Training	659.1	4.9	664.0	294.4	-	294.4	44.7	44.3
Consultants	720.7	134.5	855.2	761.4	106.0	867.4	120.4	101.4
Counsel for defence	5,196.7	588.1	5,784.8	4,221.4	423.3	4,644.7	89.4	80.3
Counsel for victims	1,906.6	135.7	2,042.3	1,719.2	-	1,719.2	90.2	84.2
General operating expenses	14,280.9	951.0	15,231.9	13,818.0	956.5	14,774.5	103.5	97.0
Supplies and materials	1,097.2	87.7	1,184.9	784.4	97.9	882.3	80.4	74.5
Furniture and equipment	802.0	187.2	989.2	783.7	119.1	902.9	112.6	91.3
Subtotal non-staff	32,134.9	3,173.9	35,308.8	27,992.7	2,624.0	30,616.7	95.3	86.7
Total	151,269.9	5,122.2	156,392.1	150,244.0	4,068.7	154,312.7	102.0	98.7
Host State Loan	3,585.1	-	3,585.1	3,585.1	-	3,585.1	100.0	100.0
Total including Host State Loan	154,855.0	5,122.2	159,977.2	153,829.1	4,068.7	157,897.8	102.0	98.7

Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

448. Table 12 provides a summary of the status of trust funds at year-end in 2022. It is followed by a brief description of each trust fund. The statement of financial performance by segment for the trust funds at year-end in 2022 to be disclosed in the financial statements is provided in Tables 13 and 14 below.

Table 13: Performance of Trust Funds as at 31 December 2022 (in euros)*

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
General Trust Fund	Netherlands	-	341,160	341,160	-	-	-
	Republic of Korea	10,549	-	-	-	-	10,549
	Interest revenue	120	40	-	-	-	160
Sub-total		10,669	341,200	341,160	-	-	10,709
Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Building Legal Expertise and Fostering Cooperation, 2020-2022	European Commission	-	295,879	295,879	-	-	-
	France	150,000	70,000	160,155	-	-	59,845
	Interest revenue	-	213	-	-	-	213
Sub-total		150,000	366,092	456,034	-	-	60,058
Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Building Legal Expertise	European	-	481,570	481,570	-	-	-

and Fostering Cooperation / 15th EU Support Project to ICC, 2022-2025	Commission						
	Municipality of The Hague	-	7,000	7,000	-	-	-
	Interest revenue	-	35	-	-	-	35
Sub-total		-	488,605	488,570	-	-	35

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
French Language and OIF	<i>L'Organisation internationale de la Francophonie</i>	-	1,464	1,464	-	-	-
Sub-total		-	1,464	1,464	-	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Cooperation ICC-KRSJI	Kosovo Relocated Specialist Judicial Institution	-	-	-	-	-	-
Sub-total		-	-	-	-	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Cooperation ICC-CILC, 2020-2023	Center for International Legal Cooperation	-	2,101	2,101	-	-	-
Sub-total		-	2,101	2,101	-	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Technological Enhancement and Specialized Capacity	Australia	-	675,000	68,014	-	-	606,986
	Austria	-	200,000	20,152	-	-	179,848
	Belgium	-	500,000	50,381	-	-	449,619
	Bulgaria	-	50,000	5,038	-	-	44,962
	Cyprus	-	60,000	6,046	-	-	53,954
	Czechia	-	20,195	2,035	-	-	18,160
	Denmark (earmarked funds)	-	94,124	-	-	-	94,124
	Finland (earmarked funds)	-	300,000	-	-	-	300,000
	France	-	500,000	50,381	-	-	449,619
	Germany	-	1,000,000	100,761	-	-	899,239
	Greece	-	70,000	7,053	-	-	62,947
	Iceland	-	100,000	10,076	-	-	89,924
	Ireland	-	1,000,000	100,761	-	-	899,239
	Latvia	-	100,000	10,076	-	-	89,924
	Lithuania	-	100,000	10,076	-	-	89,924
	Malta	-	25,000	2,519	-	-	22,481
	New Zealand	-	427,070	43,032	-	-	384,038
	Romania	-	100,000	10,076	-	-	89,924
	Slovenia	-	50,000	5,038	-	-	44,962
	Sweden	-	184,156	18,556	-	-	165,600
	Microsoft (contribution in kind)		428,299	26,768	-	401,531	401,531
	Interest revenue	-	1,002	-	-	-	1,002
Sub-total		-	5,984,846	546,839	-	401,531	5,438,007

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
20th Anniversary of the Rome Statute, 2018	Republic of Korea	5,281	-	-	-	-	5,281
	Municipality of The Hague	996	-	-	-	-	996
	Interest revenue	-	2	-	-	-	2
Sub-total		6,277	2	-	-	-	6,279

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
ICC Country Office CAR – Access to Justice Project, 2022-2023	Canada	-	-	-	-	-	-
Sub-total		-	-	-	-	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Development of Interns and Visiting Professionals	France	-	50,000	12,608	-	-	37,392
	Germany	-	12,500	-	-	-	12,500
	Ireland	-	150,000	-	-	-	150,000
	Netherlands	152	-	152	-	-	-
	Republic of Korea	17,818	-	17,818	-	-	-
	ICC Judges and Staff	38,335	11,810	8,320	-	-	41,825
	Interest revenue	-	67	-	-	-	67
Sub-total		56,305	224,377	38,898	-	-	241,784

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
ICC CO-UGA Access to Justice Project, 2019-2022	Denmark	77,959	-	75,785	2,174	-	-
Sub-total		77,959	-	75,785	2,174	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Special Fund for Relocations	Australia	1,117,610	-	406,670	-	-	710,940
	Belgium	-	80,000	80,000	-	-	-
	Denmark	94,806	-	-	-	-	94,806
	Finland	155,567	-	-	-	-	155,567
	Ireland	51,140	300,000	-	-	-	351,140
	Luxembourg	125,410	35,000	-	-	-	160,410
	Netherlands	175,154	-	94,052	-	-	81,102
	United Kingdom	106,939	-	-	-	-	106,939
	Interest revenue	-	1,166	-	-	-	1,166
Sub-total		1,826,626	416,166	580,722	-	-	1,662,070

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Family Visits for Indigent Detainees	Austria	-	20,000	-	-	-	20,000
	Avocats Sans Frontières Belgique	20,000	-	20,000	-	-	-
	Finland	-	40,000	-	-	-	40,000

	Germany	15,000	20,000	25,385	-	-	9,615
	ICC Staff	2,256	500	-	-	-	2,756
	Ireland	-	50,000	-	-	-	50,000
	Mali	15,214	-	-	-	-	15,214
	Netherlands	-	4,000	(651)	-	-	4,651
	Philippines	3,482	-	51	-	-	3,431
	Switzerland	16,011	-	7,285	-	-	8,726
	Interest revenue	-	49	-	-	-	49
Sub-total		71,963	134,549	52,070	-	-	154,442

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Junior Professional Officer Programme	Finland	86,234	108,568	104,051	-	-	90,751
	France	74,395	221,083	148,936	-	-	146,542
	Germany	107,964	120,097	107,209	-	-	120,852
	Japan	153,709	-	43,136	-	-	110,573
	Republic of Korea	237,112	217,546	181,230	-	-	273,428
	Switzerland	-	48,403	48,403	-	-	-
	Interest revenue	-	408	-	-	-	408
Sub-total		659,414	716,105	632,965	-	-	742,554

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Least Developed Countries	Finland	28,392	-	7,741	-	-	20,651
	Germany	-	12,500	12,500	-	-	-
	Ireland	20,000	-	20,000	-	-	-
	Interest revenue	-	32	-	-	-	32
Sub-total		48,392	12,532	40,241	-	-	20,683

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
LDC Travel – Nominations of Judges		-	-	-	-	-	-
Sub-total		-	-	-	-	-	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Fixed assets	Balance carried forward
Sponsored Travel to External Conferences	Centre for Earth Observation	-	689	689	-	-	-
	International Commission on Missing Persons	-	355	355	-	-	-
	International Nuremberg Principles Academy	-	235	235	-	-	-
		-			-	-	-
Sub-total		-	1,279	1,279	-	-	-
Total		2,907,605	8,689,318	3,258,128	2,174	401,531	8,336,621

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change.

Table 14: Statement of Financial Performance for Trust Funds for the year ended 31 December 2022
(in euros) *

Trust Fund	Voluntary contributions recorded	Financial / other revenue	Total revenue	Employee benefit expenses	Travel and hospitality	Contractual services	Operating expenses	Supplies and materials	Financial expenses	Depreciation amortization and impairment	Donor refunds	Total expenses incl. donor refunds	Surplus/ (deficit) for the period
General Trust Fund	341,160	40	341,200	-	-	341,160	-	-	-	-	-	341,160	40
Building Legal Expertise and Fostering Cooperation, 2020-2022	365,879	213	366,092	68,165	159,215	190,623	37,781	-	250	-	-	456,034	(89,942)
Building Legal Expertise and Fostering Cooperation / 15th EU Support Project to ICC, 2022-2025	488,570	35	488,605	140,896	60,609	254,755	32,310	-	-	-	-	488,570	35
French Language and OIF	1,464	-	1,464	-	-	1,464	-	-	-	-	-	1,464	-
Cooperation ICC-KRSJI	-	-	-	-	-	-	-	-	-	-	-	-	-
Cooperation ICC-CILC, 2020-2023	2,101	-	2,101	-	2,101	-	-	-	-	-	-	2,101	-
Technological Enhancement and Specialized Capacity	5,983,844	1,002	5,984,846	70,831	206,756	89,344	31,741	121,940	(541)	26,768	-	546,839	5,438,007
20th Anniversary of the Rome Statute, 2018	-	2	2	-	-	-	-	-	-	-	-	-	2
ICC Country Office CAR – Access to Justice Project, 2022-2023	-	-	-	-	-	-	-	-	-	-	-	-	-
Development of Interns and Visiting Professionals	224,310	67	224,377	-	-	35,307	3,591	-	-	-	-	38,898	185,479
ICC CO-UGA Access to Justice Project, 2019-2022	-	-	-	-	-	53,555	5,164	18,281	(1,215)	-	2,174	77,959	(77,959)
Special Fund for Relocations	415,000	1,166	416,166	-	-	-	580,722	-	-	-	-	580,722	(164,556)
Family Visits for Indigent Detainees	134,500	49	134,549	-	52,070	-	-	-	-	-	-	52,070	82,479
Junior Professional Officer Programme	715,697	408	716,105	565,147	-	-	67,818	-	-	-	-	632,965	83,140
Least Developed Countries	12,500	32	12,532	-	35,611	-	4,630	-	-	-	-	40,241	(27,709)
LDC Travel – Nominations of Judges	-	-	-	-	-	-	-	-	-	-	-	-	-
Sponsored Travel to External Conferences	1,279	-	1,279	-	1,279	-	-	-	-	-	-	1,279	-
Total	8,686,304	3,014	8,689,318	845,039	517,641	966,208	763,757	140,221	(1,506)	26,768	2,174	3,260,302	5,429,016

* Expenditure for 2022 is based on preliminary, unaudited figures which are subject to change

449. The *General Trust Fund* relates to funds provided by donors without specific purposes and implementation of which was on hold during 2022. In 2022, the Trust Fund additionally accommodated transactions related to the twenty-first session of the Assembly of State Parties conducted at the World Forum Convention Centre in The Hague.

450. Contracts with the European Commission and other donors for the *Building Legal Expertise and Fostering Cooperation Programme* provide financial support to the implementation of the following three sub-projects:

- a) *Seminars, events and training for fostering cooperation, sharing expertise and building national capacity*: provides representatives and professionals from States Parties and non-States Parties, including situation countries, with opportunities to develop their knowledge as well as to share mutually relevant information, thus strengthening the Court's capacity to implement its mandate based on improved judicial cooperation, and to develop the knowledge and practical skills of legal

professionals, build and maintain relationships with counsel and associations of lawyers, and provide a forum for consultations with the legal profession;

- b) *Legal Professional Programme*: provides representatives and professionals from situation countries, countries in which the Court is conducting preliminary investigations, and any other relevant developing country which is a State Party to the Rome Statute, with opportunities to develop their legal knowledge and enhance national capacities to investigate and prosecute crimes within the jurisdiction of the Court; and
- c) *Legal Tools Database*: under the responsibility of the Office of the Prosecutor, facilitates development of the capacity to investigate, prosecute and adjudicate core international crimes cases, in particular at the national level. It has been designed to assist legal professionals to work on core international crimes as enshrined in the Rome Statute and relevant national legislation, by providing (a) free access to legal information in international criminal law, legal digests of such information, and specialized software to work with such law; and (b) training, coaching and help desk services. The sub-project forms an important element in the Court's effort to reinforce national capacity and to ensure that those accused of the aforementioned crimes can be brought to justice in accordance with international standards.

Collectively, these sub-projects stem from the programme's overall objective to contribute to the fight against impunity by promoting the Rome Statute system and increasing support for the Court and its sub-objectives to: (i) broaden the understanding of the Court and the Rome Statute among key stakeholders, in particular States Parties and legal professionals, and achieve greater support and cooperation of States with the Court; and (ii) reinforce national capacities in dealing with crimes under the Rome Statute, particularly in countries related to situations before the Court, by promoting the principle of complementarity.

451. The *Trust Fund for French Language and OIF* was established in 2020 and was initiated by the Presidency in cooperation with the *Organisation Internationale de la Francophonie* (OIF). The aim is to help fund the development of French language training programmes for judges at all levels (from A1 to C2) to enable them to understand oral debates in the courtroom and documents drafted in French during proceedings and, if necessary, to communicate without interpretation/translation. The Trust Fund was further expanded in 2022 to integrate a module on legal and diplomatic French, developed by OIF and customized for the Court's French learning needs. This module was made available to staff members Court-wide at the B2 level.

452. The *Cooperation ICC - KRSJI Trust Fund* was established on the basis of the memorandum of understanding between the Court's OTP and the Special Prosecutor's Office (SPO) of the Kosovo Relocated Specialist Judicial Institution (KRSJI), under which the OTP will assist the SPO by providing technical extraction of data from telephone devices, including mobile phones. The SPO will pay the OTP in full for and in respect of all identifiable direct and indirect costs incurred as a result of providing the agreed services.

453. The *Cooperation North Africa Against Migrant Smuggling and THB (SMUGG) Trust Fund* ("Cooperation ICC-CILC") was established on the basis of the memorandum of understanding between the Court and the Center for International Legal Cooperation (CILC) in the context of the SMUGG project, which focuses on bringing to justice key players in the criminal networks active in the field of human smuggling, human trafficking and other migration-related crimes from countries in the Horn of Africa, through Libya to the European Union. The scope of cooperation between the Court and the CILC includes, among other things, OTP staff member participation in meetings with external partners and the exchange of information and experience to support the project. In return, the CILC will reimburse the Court for the participation of the Court's staff.

454. The *Technological Tools, Psychosocial Support and Specialized Capacity in SGBV crimes and crimes against Children ("Technological Enhancement and Specialized Capacity") Trust Fund* was established in 2022 by the Office of the Prosecutor pursuant to article 116 of the Rome Statute to provide assistance to the Office, including through the provision of national experts on a secondment basis and voluntary financial contributions from State Parties, to address its urgent resource needs and allow the Office to effectively manage all situations currently under investigation or at trial. The Trust Fund supports the work of the Office through the following priority areas:

- Use of new advanced technological tools and equipment in the collection, analysis and language-processing of evidence for enhancements to the technological tools in the collection, processing and storage of evidence;

- Provision of enhanced psychosocial support to witnesses and survivors as well as broader additional witness protection and support measures; and
- Enhancement of dedicated and specialized capacity with respect to investigations into SGBC and crimes against children.

455. The *Trust Fund for the 20th Anniversary of the Rome Statute* aimed to raise global awareness of the role and significance of the Rome Statute, to increase public recognition and foster a genuinely positive narrative focused on the victims and survivors of the world's gravest crimes. The objectives were achieved through a number of events and were finalized in cooperation with the States Parties. The central events took place on 16 and 17 July 2018 at the Court, with the participation of high profile officials from the Court's situation countries, experts and panellists.

456. The *Access to Justice Project of the Country Office in the Central African Republic*, funded by the Canadian High Commission in Yaoundé (Cameroon), made it possible to enhance the scale and impact/effect of activities undertaken in January 2023 delivered within the context of the situation in the CAR. The project consisted of influential community leaders and civil society visiting The Hague to follow the hearings in the cases in the situation in the CAR, namely *Yekatom and Ngaïssona* and *Said*, and presentations by various organs and sections of the Court. The Project enabled an expanding environment within which activities such as public information and outreach enhanced (level and effect) access to justice to the affected communities in the CAR. It enabled engagement with the local population in the judicial discourse through familiar and trusted structures and channels fostering reconciliation, open dialogue, ownership, understanding, and, with it, a less hostile and more positive justice environment. It also generated greater support for the Court and encouraged active participation (rather than passive receipt) by the affected communities in the justice debate.

457. The *Trust Fund for the Development of Interns and Visiting Professionals* was established in 2017 to provide funded internship and visiting professional opportunities to nationals of developing countries that are States Parties to the Rome Statute. The Internship and Visiting Professional Programme provides its participants with an opportunity for intellectual growth, development of knowledge and the acquisition of transferable professional skills. Funding for the Trust Fund is provided by interested donor countries, staff members and elected officials.

458. The Access to Justice Project of the Country Office, Uganda, 2019-2022, funded by the Government of Denmark through its Embassy in Kampala: since Uganda became a situation before the Court 19 years ago, the Country Office, Uganda, through its Outreach Programme, had been conducting situation-related outreach activities throughout northern Uganda to explain the mandate of the Court and the pending warrants of arrest for five top commanders of the Lord's Resistance Army. Following the surrender of one of those commanders, Dominic Ongwen, in January 2015, and his subsequent transfer to the custody of the Court, the judicial proceedings that ensued resulted in an upsurge of interest in following the trial by various communities concerned with the case. Due to the demand for regular information and the need to make the proceedings accessible and meaningful to the vast majority of victims and affected communities who reside in remote locations and with limited access to information about issues that matter to them, it became imperative for the Office to create supplementary programmes that would address their information needs, allow wider access to the proceedings, and facilitate dialogue with and the participation of the various sectors of the affected communities and relevant stakeholders in northern Uganda.

459. With the absence of sub-offices in the affected communities, the Office capitalized on the support of its existing local structures and partnerships, which enabled it to collaborate with a network of 52 community volunteers to support the project implementation. The networks were drawn from 25 parishes, mainly from the locations linked to the case, in Gulu City which was the epicentre of the conflict, and in Coorom, Mr Ongwen's home town. These networks continue to conduct public information activities that enable members of their constituencies to have direct access to the proceedings that were conducted in the courtroom in The Hague.

460. The rising interest in following the Ongwen trial and subsequent judicial processes also engenders increasing expectations of reparations among the different communities affected by the conflict in northern Uganda. Through the project, the Office has maintained effective and open dialogue to provide information about the trial, to manage expectations and start a conversation through inter-communal dialogue on how communities could harmoniously coexist, irrespective of the conviction and sentence judgments. The continued sharing of information among victims and affected communities is critical in countering distortions, speculation and misconceptions that have the potential to build unwarranted tensions linked to certain judicial decisions or outcomes that may not satisfy their expectations, hopes and aspirations. Another component of the project relates to the sharing of best practices and experiences with representatives of the Ugandan justice,

law and order sectors, with a view to contributing to strengthening their capacities and developing a stronger and more capable justice and law enforcement mechanism for handling international crimes.

461. The *Special Fund for Relocations* was established in 2010 to assist States which are willing, but do not have the capacity, to enter into relocation agreements with the Court with cost neutral solutions. It aims at increasing the number of effective relocations and building local capacity to protect witnesses. The fund receives voluntary contributions from States Parties and covers the direct expenses of the person at risk relocated in the receiving State.

462. The *Trust Fund for Family Visits for Indigent Detainees* was established within the Registry in 2011 by the Assembly in its resolution ICC-ASP/8/Res.4. The purpose is to fund family visits for indigent detainees through voluntary contributions.

463. The *Trust Fund for the Junior Professional Officer Programme* was established in 2015 to provide funded appointments to nationals from sponsoring participating countries and/or developing countries. The programme provides opportunities for young professionals to be placed in entry level positions, at the expense of their governments, in an effort to familiarize them with the inner workings of the Court and the international legal system as a whole, with the aim of enhancing suitability for positions at the Court, other international organizations and national systems. The programme provides participants with an opportunity for professional growth and development of professional skills that can be applied to their careers.

464. The *Trust Fund for the Least Developed Countries* was established in 2004 by ICC-ASP/2/Res.6 and amended by ICC-ASP/4/Res.4. It is managed by the Secretariat of the Assembly of States Parties and promotes the participation of delegates of the least developed countries and other developing countries in the work and activities of the Assembly of States Parties by covering their round-trip travel costs to the venue of the Assembly's session, as determined by the Fund.

465. The *Trust Fund for the Travel of candidates from least developed countries to the venue of the interviews conducted by the Advisory Committee on nominations of judges* was established in 2020 by ICC-ASP/15/Res.5, annex I, 6(e). It is managed by the Secretariat of the Assembly of States Parties to provide financial assistance to candidates from the least developed countries and other developing States, nominated by a State Party, to cover their round-trip travel costs to the venue of interviews conducted by the Advisory Committee on nominations of judges to the International Criminal Court as determined by the Fund.

466. The *Sponsored Travel to External Conferences* fund covers the travel and accommodation costs of the Court's officials and other delegates to participate in external conferences, training and public events, and is funded by various donors. The sponsors are mainly governments, universities and other educational institutions, and international non-profit organizations.

Annex I: Major Programme I – Judiciary Strategic Goals

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
Objectives 1- 4 (Strategic Goals 1-3)			
1. Provide effective Presidency planning and support for the efficient management of judicial proceedings	<ul style="list-style-type: none"> • Potential issues identified and effectively managed • Quality of preparation and support for Presidency and judges' meetings • Efficient management of applications/filings before the Presidency • Timeliness and quality of advice to the President and Vice-Presidents on administrative and managerial issues • Continued collection of relevant data in key areas for performance indicator initiative concerning both Court-wide and Judiciary processes • Use of performance indicators in Court-wide and Judiciary processes 	<ul style="list-style-type: none"> • 100% • Fully satisfactory • All decisions issued within agreed timescales • Fully satisfactory 	<ul style="list-style-type: none"> • 100% • Fully satisfactory • Full implementation • Fully satisfactory
2. Implement and operate in line with appropriate performance indicators for judicial processes and relevant judicial support	<ul style="list-style-type: none"> • Time between phases of proceedings shortened, without prejudice to the right of parties, participants and victims to fairness and protection, where applicable 	<ul style="list-style-type: none"> • 100% • Fully satisfactory 	<ul style="list-style-type: none"> • 100% • Fully satisfactory
3. Conduct pre-trial, trial and appellate processes fairly and expeditiously, with full respect for the rights of the accused and due regard for the protection of victims and witnesses	<ul style="list-style-type: none"> • Continued harmonization of judicial practice 	<ul style="list-style-type: none"> • Measurable improvement in comparison with earlier cases 	<ul style="list-style-type: none"> • Measurable improvements made
4. Advance the lessons learned review of judicial processes, consulting stakeholders as appropriate, with emphasis on changes not requiring amendments to the Rules of Procedure and Evidence		<ul style="list-style-type: none"> • By end of 2022 	<ul style="list-style-type: none"> • Measurable improvements made
Objectives 5-8 (Strategic Goals 4-5)			
5. Transparent and effective communication and information exchange between Judiciary and Working Groups of the Assembly	<ul style="list-style-type: none"> • Number of HWG/SGG meetings attended by a Presidency/Court representative, as appropriate 	<ul style="list-style-type: none"> • Representation where appropriate 	<ul style="list-style-type: none"> • Full attendance, as required
6. Strengthened trust, commitment and support among the Court's external stakeholders through information sharing at meetings, conferences, etc. regarding the Court's efforts and commitment to provide high-quality justice in an expeditious manner	<ul style="list-style-type: none"> • Number of high-level meetings held with States, international organizations and civil society by the President/Presidency • Presidency participation in meetings of the Assembly, HWG, SGG and the Committee on Budget and Finance, diplomatic and NGO briefings, etc 	<ul style="list-style-type: none"> • 100+ meetings • Whenever required 	<ul style="list-style-type: none"> • 112 • Full attendance, as required
7. Further accessions to/ratifications of the Rome Statute and the Agreement on Privileges and Immunities (APIC) and enhanced communication and cooperation of non-States Parties with the Court	<ul style="list-style-type: none"> • Coordinate efforts with other stakeholders to draw attention to the importance of universality and the APIC and to encourage States that have not ratified the Rome Statute and APIC to do so 	<ul style="list-style-type: none"> • 1 new accession to Rome Statute and 1 to APIC 	<ul style="list-style-type: none"> • 0/1
8. Conclusion of further sentence enforcement agreements with States	<ul style="list-style-type: none"> • Sentence enforcement agreements concluded 	<ul style="list-style-type: none"> • 1 	<ul style="list-style-type: none"> • 1
Objectives 9-11 (Strategic Goals 6-9)			
9. Further improve management of staff performance	<ul style="list-style-type: none"> • Full MP-I compliance with the Court's performance appraisal system, including appropriate input from line managers and judges • Provision of requested reports and information in a timely and transparent manner 	<ul style="list-style-type: none"> • 100% • 100% 	<ul style="list-style-type: none"> • 100% • 100%
10. Support the arrival of the incoming judges and corresponding departure of outgoing judges	<ul style="list-style-type: none"> • Organize induction of judges at the Court to introduce them to the Court's procedures, staff and facilities • Ensure appropriate transition with respect to departing judges 	<ul style="list-style-type: none"> • Fully satisfactory 	<ul style="list-style-type: none"> • Not applicable; no incoming judges in 2022 or 2023 • Not applicable, no departing judges in 2022 or 2023
11. Effective resource management including identification and implementation of possible further efficiency measures	<ul style="list-style-type: none"> • Improvements in timescales of judicial proceedings through implementation of lessons learned changes 	<ul style="list-style-type: none"> • Measurable improvements 	<ul style="list-style-type: none"> • Measurable improvements made
12. Efficient use of Chambers staff resources through central management and flexible deployment to meet changing case workload needs	<ul style="list-style-type: none"> • Effective central management of staff resources by Head of Chambers' Staff (P-5) 	<ul style="list-style-type: none"> • 100% 	<ul style="list-style-type: none"> • 100%

Annex II: Major Programme II – Office of the Prosecutor

Programme A – Prosecutor, Programme B – Prosecution Pillars and Programme C – Integrated Services: Expected results, performance indicators and targets for 2022

Strategic Goal	Expected results	Performance indicators	Target 2022	Achievements
Court-wide Goal 1				
Programme(s) responsible				
Programmes A, B and C				
OTP Strategic Goal 1 To achieve a high rate of success in court	<ul style="list-style-type: none"> • Quality of investigations and prosecutions ensured • Review of situations and cases (gap analysis and prioritization) • Review of OTP Policy on Case Selection and Prioritization 	Performance Indicator 1.1, 1.2 & 1.3: Prosecutorial Results	<ul style="list-style-type: none"> • Review of situations and cases with gap analysis presented to the Prosecutor • Action plan on prioritization approved by the Prosecutor • Policy review completed 	<ul style="list-style-type: none"> • All teams presented the status of their cases to the Prosecutor • Ongoing: presentation of case and expected results made by the teams to the Prosecutor • Partially achieved. Due to resource constraints and need to involve many actors, the review of some policies could not be finalized. Drafting of new policies was also started
Programmes A, B and C				
Court-wide Goals 1 and 10				
OTP Strategic Goal 2: To increase the speed, efficiency and effectiveness of preliminary examinations, investigations and prosecutions	<ul style="list-style-type: none"> • New organizational structure implemented • Definition of criteria for allocation of situations and cases leads to allocation of resources to prosecution pillars • Definition of new workflows • Speed and efficiency of preliminary examinations, investigations and trials increased • Increased communication between unified teams and Integrated Services functions through institutionalized periodic meetings • Review of OTP policy on situation completion 	Performance Indicator 7: Productivity of the Office <ul style="list-style-type: none"> • New structure is operational • Situations and cases are allocated in the prosecution pillars (number of situations and cases allocated/number of situations and cases) • Proposals on workflows in the prosecution pillars are formalized and finalized (number of proposals finalized/number of workflows) • Proposal for new KPIs is drafted 	<ul style="list-style-type: none"> • OTP reorganized within the new pillars • All situations and cases assigned to each prosecution pillar according to the criteria defined by the Prosecutor • Resource allocation within the prosecution pillars approved by the Prosecutor • Early integration of investigators, lawyers, analysts and international cooperation advisers into preliminary examination (PE) teams, enhanced to strengthen PE function and allow more effective transition from PE to investigation • Article 54 focal point included in each team to ensure that both incriminating and exonerating evidence is properly managed and assessed • Annual external relations and cooperation plans drafted, circulated and approved and steps defined for the relevant 	<ul style="list-style-type: none"> • Achieved • Achieved. Official communication by the IOP distributed on 26 January 2022 • Achieved. Unified Teams staffing proposed by the Deputy Prosecutors and approved by the Prosecutor • Modified. With the reduction in the number of PEs, most of the PES analysts have been assigned to unified teams. • Not achieved due to lack of sufficient resources • Goal modified. IOP is taking a more significant role in external relations

Strategic Goal	Expected results	Performance indicators	Target 2022	Achievements
	<ul style="list-style-type: none"> Development of new KPIs to track improvement 		<p>period, with >80% implemented</p> <ul style="list-style-type: none"> Network of operational focal points expanded More than 75% of Requests for Assistance responded to during the period KPIs updated or new KPIs identified to track improvements in speed and efficiency of preliminary examinations, investigations and trials Review of OTP policy completed 	<ul style="list-style-type: none"> Achieved Not fully achieved; some challenges in executing certain RFAs persist. Modifications are being made, in particular in accessing large pool data. Achieved. New KPIs have been elaborated and put in place as part of the Office's new strategic plan Ongoing. Decisions concerning completion of investigations in CAR and Georgia were made in December 2022
Programmes A and B				
Court-wide Goal 4				
OTP Strategic Goal 3 OTP Strategic Goal 3: to develop with States enhanced strategies and methodologies to increase the arrest rate of persons subject to outstanding ICC arrest warrants	<ul style="list-style-type: none"> Further develop coordination with the Registry (SALTT and SALWG) Generate ideas and galvanize support and cooperation 	Performance Indicator 7: Productivity of the Office Performance Indicators 4.7 International Cooperation	<ul style="list-style-type: none"> Network of State partners available to assist with tracking and facilitating surrender strengthened, and new partners identified Capacity to access tracking intelligence enhanced 	<ul style="list-style-type: none"> Ongoing redefinition of inter-organ cooperation pending the building of a strengthened OTP unit. Request for additional resources for 2023 was not approved by the Assembly Ongoing assessment of possible further cooperation with national authorities and international law enforcement agencies. Evaluation of available OSINT tools through outsourced proof of concept projects to be conducted in 2023.
Programmes A and B				
Court-wide Goals 2 and 3				
OTP Strategic Goal 4: to refine and reinforce its approach to victims, in particular as regards victims of SGBC and crimes against or affecting children	<ul style="list-style-type: none"> All preliminary examinations, investigations and prosecutions have a priority focus on SGBC and crimes against or affecting children Policies on SGBC and crimes against and affecting children are fully implemented 	Performance Indicator 4.8: SGBC and Policy on Children <ul style="list-style-type: none"> Plans include completion of systematic identification and review of these priority crimes (number of plans with reference/number of plans prepared) Plans for preliminary examinations, investigations and trials include advice and recommendations from the Office's functions managing SGBC and crimes affecting children (number of plans including Gender and Children Unit (GCU) advice/number of plans prepared) 	<ul style="list-style-type: none"> All reporting on core activities shows sufficient effort and findings on these priority crimes GCU contribution and proposals are included in all unified teams' plans 	<ul style="list-style-type: none"> Ongoing: Request to strengthen the GCU with additional resources not approved by the Assembly. Additional resources eventually found through Trust Fund contributions and seconded personnel pledged by States Parties Seminar on SGBC and CaC strategy with the participation of experts and Special Advisers organized by the OTP New Head of GCU appointed.
	<ul style="list-style-type: none"> Office's functions managing 			

Strategic Goal	Expected results	Performance indicators	Target 2022	Achievements
	SGBC and crimes affecting children more effectively involved in the cases			Training sessions on SGBC and CaC organized and/or attended; expansion of experts network
Programmes A, B and C				
Court-wide Goals 6,7,8 and 9				
OTP Strategic Goal 5: To further increase the Office's ability to manage its resources in an effective, responsible and accountable manner	<ul style="list-style-type: none"> • Responsible and accountable management • Strengthen Immediate Office functions to enable efficient and effective discharge of mandates addressing the Independent Expert Review report recommendations for this area 	Performance Indicators 11.1–11.4 Financial Planning, Performance and Compliance 8.1–8.5 Human Resources-Staff Performance and Development <ul style="list-style-type: none"> • Workflows for the new structure defined (number of workflows defined/number of workflows identified) 	<ul style="list-style-type: none"> • Activities portfolio and workflows defined among IOP resources • Additional resources to strengthen IOP and increase its effectiveness identified and recruited (e.g. IOP and PIU) • Workflows for the new structure implemented • New communication strategy and model approved by Prosecutor 	<ul style="list-style-type: none"> • Achieved. IOP focal points for priority areas of the OTP (e.g.: HR, Budget, relations with stakeholders, etc.) identified • Achieved • Partially achieved. Main processes analysed. Required changes identified. Further refinement ongoing
	<ul style="list-style-type: none"> • Define allocation of IOP's activities portfolio to streamline workflows and increase effective responsiveness of the Office • Define workflows in the Office's pillars to streamline processes and harness the full potential of existing resources and skills • Improved communication and engagement with stakeholders • Improved well-being 	<ul style="list-style-type: none"> • Compliance with staff and financial regulations and rules (exceptions/total occurrences) • Staff trained/total staff in leadership framework, staff well-being framework and gender awareness training • Milestones of the gender/geographical representation action plan achieved/planned 	<ul style="list-style-type: none"> • Implement a unified teams approach to planning that allows for rolling forecasts of teams' needs within approved budget allocation • Unified teams' plans consistently include contribution by LSU and IKEMS concerning linguistic resource needs and IT support requirements (equipment and software) • Establish an OTP data governance board to standardize and adjudicate data and information management-related issues • Start move to cloud platform and to adoption of tools to allow on-site digital evidence collection • No major negative findings in administrative appeals • Transactional audits confirm adequacy of controls in place 	<ul style="list-style-type: none"> • Partially achieved. Monthly rolling forecast for missions implemented using an Excel file. Fine tuning and improved tools considered for development • Achieved • Achieved. The Office's Ad Hoc External Advisory Panel on Work Culture conducted its work and provided its report to All OTP; various specific AIs related to well-being were updated; disciplinary action was taken in response to various serious allegations affecting well-being at the Office. • Achieved. Establishment of Trust Fund allowed for injection of resources to start the move. • In 2022, ILOAT judged 1 OTP related case, where the complaint was dismissed. In one case where the Appeals Board was seized, it recommended in favour of the Appellant; in six cases, it recommended against him/her. In two cases, the Appeal was withdrawn or determined to be moot • Achieved. Audit on OTP internal controls (OIA.09.21 11 March 2022) performed. No major risks identified. Mitigation measures and
	<ul style="list-style-type: none"> • Continuous improvement approach further implemented • Improved gender/geographical balance • Staff adequately trained to perform their duties 			

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
	<ul style="list-style-type: none"> • Full compliance with regulatory framework • Optimize implementation of budget and CF resources 		<ul style="list-style-type: none"> • Full compliance with FRR and financially sound implementation of funds (approved budget and CF) within agreed target rates • Action plan following survey results developed and implemented 	<p>implementation of recommendation for lower risks (3) ongoing</p> <ul style="list-style-type: none"> • Achieved. High implementation rate of approved funds. Unexpected increases during the year (e.g.: UNCS) managed through sound stewardship of funds • Achieved. Prosecutor Khan KC joined the International Gender Champions after he assumed office in 2021. In this capacity, he has given his support for the IGC Panel Parity Pledge and IGC gender-based violence pledge, and along with the Court's Principals has "committed the ICC to conduct extensive and comprehensive consultations in 2021-2022 on its first Strategy on Gender Equality and Workplace Culture." Wide consultations have since taken place and the strategy was adopted in 2022 <p>Together with the other Principals, the Prosecutor set key priorities for the OTP and the Court as a whole; notably Priority 5 - Promoting gender equality by addressing gender gaps, as well as other relevant key topics. He similarly supported and urged a number of relevant Administrative Issuances to be revised/updated, promulgated or finalized soon, touching on e.g. harassment and whistle-blower protection, through an inter-organ effort</p> <p>The OTP, as of September 2022, achieved gender balance at the senior levels with:</p> <ul style="list-style-type: none"> the appointment of Deputy Prosecutor Nazhat Shameem Khan; the assignment of a number of women to the Head of Unified Team function at the P-4 level; the appointment of women to the roles of Senior Legal Coordinator, Senior Investigation-Analysis Coordinator, Principal Trial Lawyer and Head of the Gender and Children Unit. <p>In October 2021, the Prosecutor appointed Professor Purna Sen (formerly of UN Women) as his Special Adviser on Working Climate, whose mandate touches upon gender-related matters within the workplace culture. He similarly appointed an OTP Advisory Panel on Work Culture in 2022</p> <p>The Prosecutor assigned a focal point for gender in December 2021, who continues to perform her mandate in 2022</p>
	<ul style="list-style-type: none"> • Explore possibilities offered by article 116 to secure voluntary contributions 		<ul style="list-style-type: none"> • At least one lesson learned after any major investigative or prosecutorial event 	<ul style="list-style-type: none"> • Achieved. The Office managed to obtain several dozen seconded personnel, as well as considerable voluntary (mainly financial)

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
	<ul style="list-style-type: none"> • Explore possibility of expanding cooperation with private-sector partners • Prosecution pillars receive effective and efficient support to perform preliminary examinations, investigations and trials • Improved information management 		<ul style="list-style-type: none"> • 90% of staff complete mandatory training • 100% of PAF completed on time 	<p>contributions in support of its work. Efforts to look at further additional options, such as UNVs, are ongoing</p> <ul style="list-style-type: none"> • Achieved. The Office managed to find several private-sector partners willing to support its work, among which the main one may be Microsoft • Not achieved. Reorganization of staff into new structure delayed establishment of new reporting lines (which are needed to perform PAF cycle) • Ongoing. IKEMS is managing the enhancements in the OTP technological architecture and its information management
Programmes A and B				
Court-wide Goal 5				
OTP Strategic Goal 6: To further strengthen the ability of the Office and of its partners to close the impunity gap	<ul style="list-style-type: none"> • Continue to fine-tune cooperation with UN agencies and international organizations with significant field presences and humanitarian or protection mandates • Efforts of national investigative and prosecutorial offices supported upon request • Strengthen partnerships with academia and grassroots organizations to better measure and enhance the Court's catalytic impact 	Performance Indicator 7: Productivity of the Office Performance Indicators 5.1 – 5.4 • Quality of Interaction with the Office	<ul style="list-style-type: none"> • Develop action plan to enhance cooperation and complementarity • 100% of first responses to incoming requests sent (positive or negative) within 2 months; 80% of substantive responses sent within 6 months 	<ul style="list-style-type: none"> • A paper on Cooperation and Complementarity is in advanced stage of preparation • Achieved

Annex III: Office of the Prosecutor: Information with regard to the number of mission trips and the number of documents and pages filed in 2022

Number of trips

467. A total of 514 mission trips¹⁷ covered by the 2022 Regular Budget¹⁸ were undertaken by OTP staff and non-staff with the following breakdown:

- Total Situation-related missions: 399 (staff and non-staff)
- Total Basic (non-situation-related): 115 (staff and non-staff)
- Immediate Office of the Prosecutor (Pillar A): 76 mission trips, of which, 68 were non-situation-related and eight situation-related.

FOP-CAR	FOP-LBY	FOP-MMR	FOP-OPS	ICC-GEN	Total
4	2	1	1	68	76

- Office of the Deputy Prosecutor (Pillar B1): 239 mission trips, of which, 217 were situation-related and 22 non-situation-related.

CIS-KEN	CIS-SUD	CIS-UGA	FOP-BDI	FOP-CAR	FOP-GEO	FOP-LBY	FOP-MMR	FOP-OPS	FOP-PAL	FOP-PHL	FOP-SUD	FOP-UKR	ICC-GEN	Total
2	48	2	3	1	2	74	20	3	5	3	24	30	22	239

- Office of the Deputy Prosecutor (Pillar B2): 83 mission trips, of which, 68 were situation-related and 15 non-situation-related

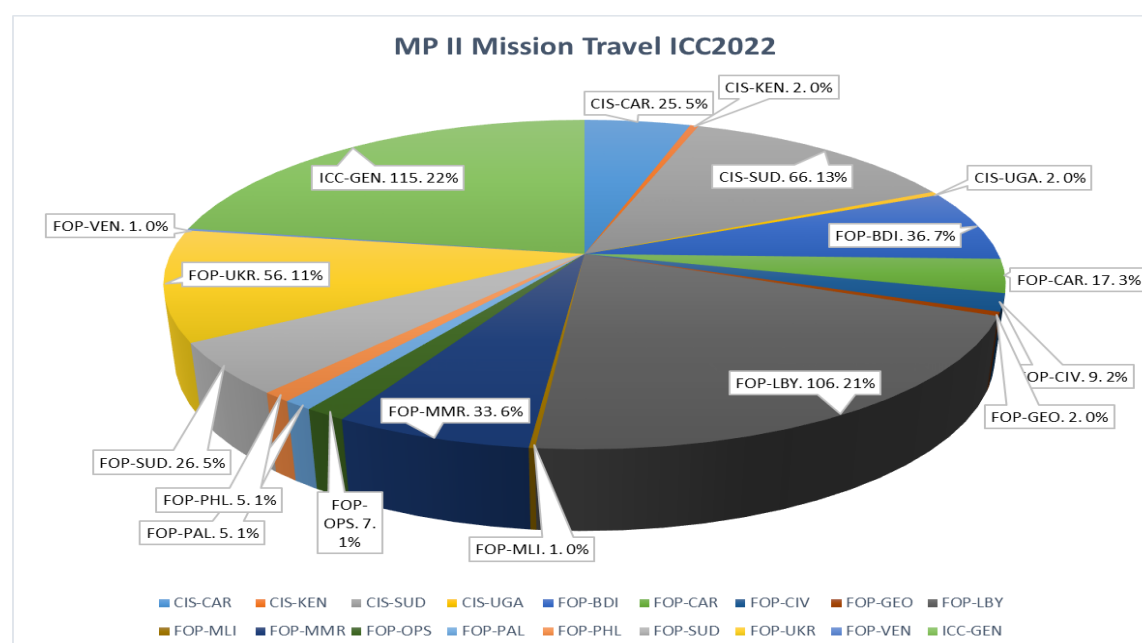
CIS-CAR	CIS-SUD	FOP-BDI	FOP-CAR	FOP-CIV	FOP-LBY	FOP-MMR	ICC-GEN	Total
21	1	23	9	8	3	3	15	83

- Integrated Services Division (Pillar C): 116:

Of the 116 mission trips, 65 were field interpretation-related trips. The remaining trips related to operational support (40), forensics (7), technical support (3) and other (1).

CIS-CAR	CIS-SUD	FOP-BDI	FOP-CAR	FOP-CIV	FOP-LBY	FOP-MLI	FOP-MMR	FOP-OPS	FOP-PHL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	Total
4	17	10	3	1	27	1	9	3	2	2	26	1	10	116

The percentage breakdown per situation can be observed in the graph below:

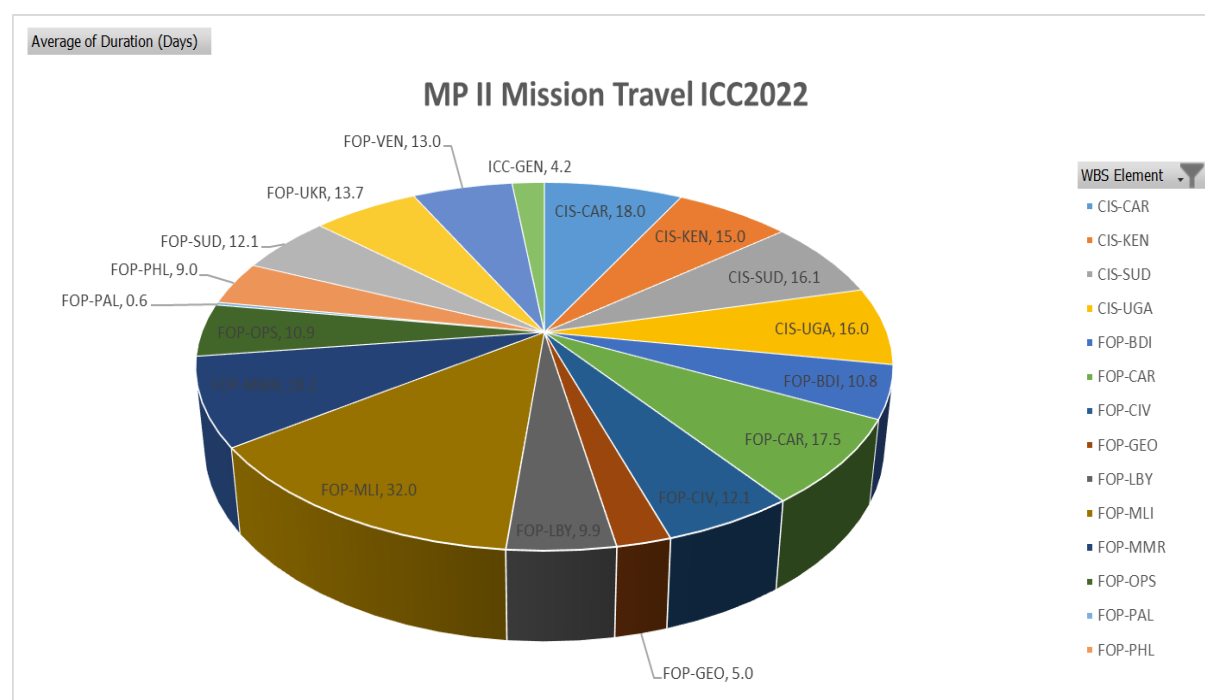


¹⁷ Mission trip refers to one deployment mission for a staff member.

¹⁸ Excludes: missions undertaken using funding sources other than the regular budget (ICC2022), training-related missions, HR-related trips such as home leave and rest and recuperation.

The Office continues its strategy of an increased field presence and, as a result, deployment of investigative teams has resulted in missions of longer duration. The average mission duration in 2022 for the Office is 11.5 days.¹⁹ The Office actively engages in finding savings and efficiencies in all areas of operations. Permanent accommodation for staff in certain locations has assisted in containing some of the travel costs. Bringing witnesses to Headquarters when possible has reduced the number of trips and travel costs when compared sending OTP staff to the witnesses' location. In terms of average duration per Pillar: Pillar A (IOP): 4.1 days; Pillar B1 Office of the DP: 12 days; Pillar B2 Office of the DP: 13.7 and Pillar C (Integrated Services Division): 12.7 days.

The average trip duration for 2022 by situation is shown below:



Report of Submissions made by the Office of the Prosecutor for the Period 1/1/2021 to 31/12/2022

Situation / Case Code	Situation / Case	Filings	Pages (Filing)	Pages (Annex)
ICC-01/04-00/00	DRC Situation Records Only	1	3	0
ICC-01/09-01/13	Walter Barasa	1	4	0
ICC-01/09-01/15	PHILIP KIPKOECH BETT	1	4	0
ICC-01/09-01/20	Paul Gicheru	49	608	358
ICC-01/11-00/00	Libya Situation Records Only	8	274	189
ICC-01/11-01/11	Saif Al-Islam Gaddafi	1	4	0
ICC-01/11-01/13	Al-Tuhamy Mohamed Khaled	3	13	4
ICC-01/11-01/17	Mahmoud Mustafa Busayf Al-Werfalli	2	12	117
ICC-01/11-01/19	ICC-01/11-01/19	1	4	0
ICC-01/12-01/18	Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud	74	748	350
ICC-01/14-00/00	CAR II Situation Records Only	9	62	38
ICC-01/14-01/18	Alfred Yekatom & Patrice-Edouard Ngaïssona	204	1812	2107
ICC-01/14-01/21	Mahamat Said Abdel Kani	188	1782	1802
ICC-01/14-01/22	Maxime Jeffroy Eli Mokom Gawaka	35	313	610
ICC-01/15-00/00	Georgia Situation Records Only	12	193	1099
ICC-01/17-00/00	The Republic of Burundi Situation Records Only	2	19	0

¹⁹ This is a decrease of 1.8 days when compared to 2021 statistics.

ICC-01/19-00/00	The People's Republic of Bangladesh/Republic of the Union of Myanmar Situation Records Only	1	23	5
ICC-01/21-00/00	The Republic of the Philippines Situation Records Only	7	78	4
ICC-01/22-00/00	Ukraine Situation Records Only	5	85	94
ICC-02/04-00/00	Uganda Situation Records Only	1	4	0
ICC-02/04-01/05	Joseph Kony et al.	8	91	56
ICC-02/04-01/15	Dominic Ongwen	12	345	105
ICC-02/05-00/00	Darfur Situation Only Records	3	22	0
ICC-02/05-01/20	Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb")	113	1695	2787
ICC-02/05-03/09	Abdallah Banda Abakaer Nourain	1	4	0
ICC-02/17-00/00	Islamic Republic of Afghanistan Situation Records Only	6	46	13
ICC-02/18-00/00	The Bolivarian Republic of Venezuela Situation Records Only	3	74	141
ICC-ROC46-00/00	Court Records Management - ICC-RoC46(3)	1	14	0
	Totals	752	8336	9879

Submissions by Situation

Situation / Case Code	Situation / Case	Filings	Pages (Filing)	Pages (Annex)
ICC-01/04-00/00	Democratic Republic of the Congo	1	3	0
ICC-01/11-00/00	Libya	15	307	310
ICC-01/14-00/00	Central African Republic II	436	3969	4557
ICC-01/15-00/00	Georgia	12	193	1099
ICC-01/17-00/00	Burundi	2	19	0
ICC-01/19-00/00	Bangladesh/ Myanmar	1	23	5
ICC-01/21-00/00	The Republic of the Philippines	7	78	4
ICC-01/22-00/00	Ukraine	5	85	94
ICC-02/04-00/00	Uganda	21	440	161
ICC-02/05-00/00	Darfur	117	1721	2787
ICC-02/17-00/00	Afghanistan	6	46	13
ICC-02/18-00/00	Venezuela	3	74	141
ICC-01/09-00/00	ICC-01/09-00/00	51	616	358
ICC-01/12-00/00	ICC-01/12-00/00	74	748	350
ICC-ROC46-00/00	ICC-RoC46(3)	1	14	0
	Totals	752	8336	9879

Additional activities performed by the Office

468. Between 1 January and 31 December 2022, the Office received 928 communications relating to article 15 of the Rome Statute, of which 665 were manifestly outside the Court's jurisdiction; 18 warranted further analysis; 11 were linked to a situation already under analysis; and 234 were linked to an investigation or prosecution. Additionally, the Office received 4119 items related to existing communications. The Office has received a total of 16,555 article 15 communications since July 2002.

Annex IV: Major Programme III – Registry

OTR: Expected results, performance indicators and targets for 2022

Expected results	Performance indicators	Target 2022	Achievements
•Provision of legally sound and client-oriented advice	•% of advice provided within agreed timescales	•95%	•95% of advice provided within agreed timescales
•Timely preparation and submission of high-quality filings	•% of filings submitted within established timescales	•100%	• 100% of filings submitted within established timescales

Division of Management Services

DMS: Expected results, performance indicators and targets for 2022

Expected results	Performance indicators	Target 2022	Achievements
•Provision of a sound SAP environment through timely resolution of technical issues	•Average number of days to resolve SAP service tickets	•4 working days for the resolution of SAP incidents • 8 working days for the resolution of SAP service requests	•4.8 days •6.8 days
•Reduction in health risks incurred by staff at work	•Staff absence % (annual trend)	•Up to 3%	•3.7%
•Safe and secure working environment on Court premises	•Number of security and safety incidents having a negative impact on the use of the Court's premises or occasioning delays in judicial proceedings (annual trend)	•Not to exceed one incident in 2022	• 0, as in previous years, there were no security or safety-related incidents with implications for the use of the premises or the conduct of hearings
•Effective and timely security clearance process	•% of security clearances completed on time	•90%	• 57 % (reduction of 34 % due to the increased workload and complexity of files)
•Timely provision of accurate and complete accounting records	•No "qualification" of audit opinion for reasons within Finance Section control	• Receive unqualified audit opinion on 2021 financial statements	•The external auditor issued unqualified opinion on 2021 financial statements
•Streamlined financial processes	•Number of processes streamlined, including automation through SAP	•Streamline two financial processes	•Two processes were streamlined
•Timely submission of an accurate budget document	•Number of corrigenda issued (annual trend) •Timeliness of submission •Number of months for budget preparation	•1 •no delay •6 months (February to July)	•1 • no delay • 6 months (February to July)
•Accurate and timely reports on budget implementation and forecasting	•% of reports provided on time	•90%	•100%
•Procurement: purchase of value-for-money goods and services through a fair and transparent process	•% of purchase order value put up for competitive tender •% of sole-source procurements that are fully justified and documented	•60%-70% •90%-95%	•60% •100%
•Premises: proper maintenance and efficient operation for all users, of the Court's permanent premises	•% of requests to Facilities Management Unit service desk fulfilled on the agreed workday •Number of instances in which part of the building is not fully operational •% staff satisfied	•96% •4 •96%	•95% •1 •95%
•Official travel: timely arrangement of official travel	•% of travel expense reports completed within three working days of receipt of the fully completed travel plan	•92%	•97.28%
•Asset management: maintenance of an accurate and complete database of registered assets	•% of assets registered in the database within three working days of completion of the goods-received report in SAP	•95%	•93%
•Timely and cost-effective recruitment of an inclusive workforce	•Duration of recruitment (annual trend)	•Reduce the average duration of recruitment (from vacancy announcement publication date to Principal approval date) by 5 days	•From 2021 to 2022, the average recruitment duration reduced by 35% from 196 to 128 days (by 68 days)

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
	•Geographical representation and gender parity (annual trend)	•Increase average applications per job from candidates from under- and non-represented countries by 10% and increase average applications per job from female candidates for P-4 positions and above by 10%	• Applications from under and non-represented countries remained at 24% from 2021 to 2022. The average applications per job from candidates from under- and non-represented countries was 24% in 2022 •Female representation for P-4 and above positions has increased from 36% to 39%
•Promotion of a culture of high staff engagement	•Staff engagement survey (annual trend)	•67%	•55%
•Promotion of a culture of trust based on continuous performance and development conversations	•% of performance conversations and reviews completed on time	•96%	•95%

Division of Judicial Services

DJS: Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
•Timely provision of high-quality translations of documents required for judicial proceedings and the administrative work of the Court	•% of proceedings or other Court activities cancelled owing to lack of translation	•0%	•0%
•Provision of high-quality interpretation of judicial proceedings and non-judicial events at Headquarters and in the field	•% of proceedings or events cancelled owing to unavailability of interpretation	•0%	• 0%
•Accurate assessment of legal aid entitlements	•Rate of successful appeals	•50%	• 0%
•Timely responses to defence requests for assistance	•% of responses provided within agreed timescale	•80%	• 100%
•Availability of core systems maintained	•% of availability of core systems (a system is considered available if an accident concerning it is resolved within the agreed timescale)	•99.8% during business hours	•99.7%
•Prompt responses to information security incidents to minimize harm and reduce risk of future security breaches	•Number of priority 1 (critical) and priority 2 (high) incidents	Zero incidents	• 0 x P1 • 1 x P2
	•Average response time (in minutes) for priority 1 (critical) and priority 2 (high) incidents	•Responses given within the hour (during business hours)	• Response time 12 minutes
•Detainees are kept safe and secure	•Incidence of escape attempts	•Zero escape attempts	• Zero
	•Incidence of injuries (annual total)	•No more than 12 per year per detained person due to sport	• Zero
•Timely arrival of detained persons at the Court for hearings, ensuring there are no delays in judicial proceedings caused by late arrival from the detention centre	•% on-time arrival (annual trend)	•90 % on-time arrival	• 99.7% on time arrival (1 delay)
•Accurate and timely identification of victims for participation in active judicial proceedings	•% of victim application analyses submitted by the Registry which are ratified by the Chamber	• 100%	• 100% as per relevant Chambers' decisions on VPRS victim application filings across all cases in 2022
•Timely submission of Victims Participation and Reparations Section filings	•% of filings submitted by the Chamber's deadline	• 100%	• 100% VPRS compliance with judicial deadlines across cases and, importantly, situations (e.g. art. 18(2) processes; periodic situation filings; etc.)
•Availability of courtrooms for hearings	•Number of hearings cancelled owing to unavailability of key support staff	• 0%	• 0%

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
	•Number of hearings cancelled owing to non-publication on the Court's calendar (Electronic Court System, Intranet and website)	• 0%	• 0%
	•Number of hearings cancelled owing to lack of testing by Court Management Section teams	• 0%	• 0%
•Availability of public filings, evidence and transcripts on the Court's external website	•% of documents made available within agreed timescales	• 100%	• 100%
•Timely provision of legal services to defence teams by the Office of Public Counsel for Defence	•% of defence requests for assistance satisfactorily responded to in first instance within 24 business hours	• 100%	• 100%
•Timely submission of filings by the Office of Public Counsel for the Defence	•% of filings submitted by deadlines	• 100%	• 100%
•Timely provision of services to counsel for victims by the Office of Public Counsel for Victims	•% of counsel requests satisfactorily resolved within agreed timescales	• 100%	• 100%
•Timely submission of filings by the Office of Public Counsel for Victims	•% of filings submitted by deadlines	• 100%	• 100%

Division of External Operations

DEO: Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
•Witnesses called to appear before a Chamber give their evidence on time	•% of necessary logistical solutions and assessment reports to the Chamber delivered within agreed timescales	• 100%	• 100 %
•Effective reduction of risks to witnesses and victims	•Time to witness/victim placement	• within 6 months	• In light of State cooperation, approximately 700 days to identify permanent relocation States accepting the persons at risk included in the ICCPP
	•Cost of witness/victim placement	•€30,000 - €100,000 in the first year of relocation	• €36,000 on average
•Timely provision of accurate integrated analytical assessments	•% delivery within agreed timescales (non-filing assessments, SitReps, Sudan/Libya updates and JAC)	• 85%	• 95 %
	• % delivery within imposed timescales (judicial filings and senior management briefings)	• 100%	• 91 %
	• Number of products requiring substantive collaboration beyond the CAU, e.g. exchange with country offices and/or sections, divisions or organs at Headquarters	• 200	• 73
•Increase in cooperation agreements; promotion of universality	•Number new cooperation agreements in negotiation or concluded	• 4	• 4
	Number of new States ratifying the Rome Statute or taking steps to ratify the Rome Statute	• 1	• 2
•Timely cooperation by States Parties, other States, regional organizations and international organizations	•% of issues triggering cooperation requests receiving a positive response	• 50%	• 57,1%
	•Time taken from transmission of cooperation request to final reply	• 60 days	• 73,3
	•% of operations completed successfully (arrest, surrender, in situ visits/hearings and new situation country assessments)	• 90%	• 100%
•Effective integrated mission planning and safe travel	•% of missions approved with travel plans	• 95%-98%	• 91,2%
•Promotion of public access to the Court's work	•Number of new followers annually on all social media platforms	• 100,000	• 139,312
	•Number of visits to the Court	• 200 groups (100 virtually)/8,000 visitors (4,000 virtually)	• 409 groups (including virtually), 12,581 visitors (including virtually)

Expected results	Performance indicators	Target 2022	Achievements
	•Number of visitors to the Court's website	• 2.5 million	•2.48 million
•Victims and affected communities in situation countries are informed of the judicial activities relevant to them	•Number of people attending outreach activities in situation countries	•45,000	•48,581
•All clients receive adequate logistical and security support from country offices	•Number of missions supported	• NYLO: 10 •DRC: 100 •UGA: 205 •CAR:137 •CIV: 33 •MLI: 148 •GEO: 30	•5 •53 •177 •56 •51 •47 •2
	•Number of security and assessment reports conducted •Note: This KPI includes a broader range of activities, i.e. Security Risk Management (SRM), Personal Security Risk Assessments (PSRA), Mission assessments, RSM surveys, weekly security reports, incident reports, SitReps, post mission reports, site reconnaissance reports, fire safety report, inputs for CAU reports, quality control report and all other assessments as part of the UNSMS and required by UNDSS	•NYLO: n/a • DRC: 220 •UGA: 666 •CAR: 52 •CIV: 110 •MLI: 75 •GEO: 50	•n/a •692 •885 •245 •107 •801 •45
•Timely responses by host country authorities, and other stakeholders, to cooperation requests from the Court	• % of issues triggering cooperation requests receiving a positive response	•DRC: 75% •UGA: 75% •CAR: 25% •CIV: 80% •MLI: 90% •GEO: n/a •NYLO:90%	•50% •100% •56.9% •93.5% •45.9% •n/a •95.7%
	•Time taken from transmission of cooperation request to final reply	•DRC: 60 days •UGA: 21 days •CAR: 60 days •CIV: 30 days •MLI: 15 days •GEO: n/a •NYLO: 30 days	•108 days •7 days •90 days •17 days •109 days •n/a •3 days
•Access to justice for victims and affected communities	•Number of planned events conducted with victims and affected communities •Note: This KPI includes a broader range of activities, i.e. not only the ones conducted <u>with</u> victims, but also the ones <u>aimed at</u> victims, such as meetings, workshops, seminars, interviews given to media, press conferences, as well as blogs written and published	•DRC: 50 •UGA: 396 •CAR: 186 (1 event/ 6 months) •CIV: 10 •MLI: 21 •GEO: 30	•52 •509 •741 •124 •507 •12
	•Number of persons in affected communities reached through direct and indirect outreach •Note: The sub-KPI for population reached indirectly measures the estimated population reached through radio and television in situation countries (non-cumulative)	• DRC: 4,500 reached directly and 23 million indirectly • UGA: 97,680 reached directly and 27 million indirectly • GEO: 400 reached directly and 300,000 indirectly • CAR: 25,000 reached directly and 3 million indirectly • CIV: 500 reached directly and 1.5 million indirectly • MLI: 300 reached directly and 8 million indirectly	• 204 reached directly and 0 indirectly • 18,674 reached directly and 28 million indirectly • 122 reached directly and 2 million indirectly • 25,303 reached directly and 3 million indirectly • 3,020 reached directly and 165,000 indirectly • 364 reached directly and 7 million indirectly

Annex V: Registry: Consolidation of the number of defendants, victim applications, duration of stay of witnesses and stay per witness at Headquarters

Table 1. Number of indigent defendants

2022		2021		2020		2019		2018		2017	
Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
12	11	12	9	11	8	11	9	15	12	13	12

Table 2. New victim participation applications¹

	2022	2021	2020	2019	2018	2017
Uganda	0	0	0	0	0	0
DRC	0	0	0	0	0	8
Darfur, Sudan	602	205	89	0	7	0
CAR	0	0	0	0	0	0
Libya	0	0	0	1	0	0
Côte d'Ivoire	0	0	0	0	16	786
Registered Vessels	0	0	0	0	0	0
Mali	83	786	627	521	571	0
Georgia	0	0	0	0	0	0
Myanmar/Rohingya	0	0	0	343	10	-
CAR II	943	820	432	1,250	-	-
Venezuela	1	0	0	1	-	-
Afghanistan	1	83	5	-	-	-
Philippines	0	218	-	-	-	-
Ukraine	827	-	-	-	-	-
Total	2,457	2,112	1,153	2,116	604	794

Table 3. New victim reparation applications²

	2022	2021	2020	2019	2018	2017
Uganda	0	0	0	0	0	0
DRC	0	1,361	467	328	0	331
Darfur, Sudan	609	213	684	0	8	0
CAR	0	0	0	2,248	0	0
Libya	0	0	0	0	0	0
Côte d'Ivoire	0	0	0	1	0	1
Registered Vessels	0	0	0	0	39	1,734
Mali	1,007	0	0	0	0	0
Georgia	0	1,390	876	521	616	183
Myanmar/Rohingya	0	0	0	0	0	1
CAR II	914	0	0	0	19	-
Venezuela	1	811	434	1,251	-	-
Afghanistan	1	0	0	1	-	-
Philippines	0	69	5	-	-	-
Ukraine	856	-	-	-	-	-

¹ Representations received for the article 15 process in the Bangladesh/Myanmar situation appear in this table, although they were not *per se* applications for participation. In the course of 2019, VPRS received, in addition to the new applications for participation and reparations outlined in the present tables, 287 submissions of additional information on victim applications previously received in the Bangladesh/Myanmar, CAR II, Côte d'Ivoire, Mali and Uganda situations. These additional documents are not included in the tables showing the number of new victim applications although they generate a substantial amount of data processing and legal assessment work.

² The figure excludes 1,831 victims having submitted representation forms in the potential Afghanistan situation, as well as 25 unspecified application forms received by VPRS.

Total	3,388	3,844	2,466	4,350	682	2,250
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Table 4. Stay per witness at Headquarters (maximum duration)

	2022		2021		2020		2019		2018		2017	
	<i>Actual</i>	<i>Budget Assumption</i>	<i>Actual</i>	<i>Budget Assumption</i>	<i>Actual</i>	<i>Budget Assumption</i>	<i>Actual</i>	<i>Budget Assumption</i>	<i>Actual</i>	<i>Budget Assumption</i>	<i>Actual</i>	<i>Budget Assumption</i>
DRC I	0	0	0	0	0	0	0	0	N/A	N/A	N/A	N/A
DRC II	0	0	0	0	0	0	0	0	N/A	N/A	N/A	N/A
CAR (<i>Bemba et.al</i>)	0	0	0	0	0	0	0	0	N/A	N/A	N/A	N/A
<i>Ruto and Sang</i>	0	0	0	0	0	0	0	0	N/A	N/A	N/A	N/A
	0	0	0	0	0	0			0 (all testi moni es via video link)	14		
							7	10				
DRC VI (<i>Ntaganda</i>)											14	15
CIV (<i>Gbagbo and Blé Goudé</i>)	0	0	0	0	0	0	0	0	8	14	16	15
<i>Ongwen</i>	0	0	0	0	0	0	12	10	12	14	8	15
<i>Al Hassan</i>	21	10	14	10	20	0	N/A	N/A	N/A	N/A	N/A	N/A
<i>Yekatom and Ngaïssona</i>	21	10	26	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Gicheru</i>	14	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Abd-Al-Rahman</i>	18	10	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Said</i>	19	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Annex VI: Major Programme IV – Secretariat of the Assembly of States Parties

Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</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 	<ul style="list-style-type: none"> • n/a 	<ul style="list-style-type: none"> • High-quality conference and meeting services were provided to the Assembly and its subsidiary bodies. All pre-session, in-session and post-session documents were edited, translated and made available to States in a timely manner • All pre-session and in-session documentation for the twenty-first session was available electronically on the Assembly's website, in further pursuance of the paperless approach • Positive feedback was received from participants
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,¹ 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 	<ul style="list-style-type: none"> • n/a 	<ul style="list-style-type: none"> • For the thirty-eighth, resumed thirty-eighth and thirty-ninth sessions of the Committee on Budget and Finance, a total of 3,205 pages were processed, as set out in the table below. For the two sessions of the Audit Committee, 1,147 pages were processed. For the twenty-first session of the Assembly, the Secretariat processed the pre-session, in-session and post-session documents set out in the table below (4,593pages) • Positive feedback was received from participants
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 	<ul style="list-style-type: none"> • n/a 	<ul style="list-style-type: none"> • All available information and documentation sought regarding the work of the Assembly and the Court was provided upon request. States and Committee members were thus facilitated in fulfilling their roles • Positive feedback was received from participants

¹As of 2009, official documents for the Assembly are issued in four official languages only: Arabic, English, French and Spanish.

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
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	<ul style="list-style-type: none"> All official documentation and useful information used at all times by Assembly, Bureau and Committee members In connection with its mandate regarding complementarity, the Secretariat's activities included participating in relevant meetings, securing the engagement of stakeholders with each other, posting relevant information, maintaining the Extranet platform, as well as the contacts database for use by delegations and the Court organs In connection with its mandate regarding cooperation, the Secretariat's activities included participating in relevant meetings, securing the engagement of stakeholders with each other regarding the creation of the secured digital platform for States Parties to exchange relevant information, identify challenges and raise awareness of the Court's mandate as well as cooperation requirements with regard to financial investigations and asset recovery Positive feedback was received from participants

Number of documents and pages, produced in 2022

	<i>English</i>		<i>French</i>		<i>Spanish</i>		<i>Arabic</i>		<i>Total</i>	
	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>
Committee on Budget and Finance, 38 th session	2	20	1	8					3	28
Committee on Budget and Finance, 38 th resumed session	91	830	27	379					118	1209
Committee on Budget and Finance, 39 th session	125	1695	24	273					149	1968
<i>Committee on Budget and Finance: Total</i>	<i>218</i>	<i>2545</i>	<i>52</i>	<i>660</i>					<i>270</i>	<i>3205</i>
Audit Committee 15 th session	34	389	2	24					36	413
Audit Committee 16 th session	34	716	1	18					35	734
<i>Audit Committee Total</i>	<i>68</i>	<i>1105</i>	<i>3</i>	<i>42</i>					<i>71</i>	<i>1147</i>
Assembly 21 st session:										
Pre-session documentation	40	958	40	984	40	982	40	974	160	3898
In-session documentation	10	73	10	79	10	75	10	72	40	299
Post-session documentation	3	99	3	99	3	99	3	99	12	396
2022 Total	339	4780	108	1864	53	1156	53	1145	553	8945

Annex VII: Major Programme VI – Secretariat of the Trust Fund for Victims

Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
Objective 1 Impact: As a result of the implementation of reparations awards and assistance programmes, victims and their families overcome harm, lead a dignified life and contribute to reconciliation and peacebuilding within their communities	<ul style="list-style-type: none"> • Reparation of harm suffered by victims of grave human rights violations who are direct beneficiaries of Court-ordered individual or collective reparations 	<ul style="list-style-type: none"> • 3,000 	<ul style="list-style-type: none"> • More than 2,210 victims received reparations in four cases • <i>Katanga</i>: (total 297) in 2022: 221 victims received psychological support and 51 victims received housing support. <i>Lubanga</i> (total 855); <i>Al Mahdi</i> (total 989); <i>Ntaganda</i> (total 69). These numbers are subject to change, following further calculation and verification in Q1 2023 • The TFV commissioned an independent evaluation with the University of Edinburgh in the <i>Katanga</i> reparations to assess the effectiveness and the impact of the programme to redress the harm suffered by the victims of the case. Initial findings of the survey were shared with the TFV Board and during a side event at the twenty-first session of the Assembly in December 2022 • In the <i>Lubanga</i> case, the TFV Board of Directors, through Board member Andres Parmas, adopted 1,132 administrative decisions on eligibility for collective reparations • In the <i>Al Mahdi</i> case, the Board of Directors, through TFV Board Vice-Chair Ibrahim Yillah, took 237 administrative decisions on eligibility for reparations. Between October and December 2022, 378 individual applications were transmitted to the TFV for a determination on eligibility • The TFV launched the collective reparations phase in Timbuktu in July 2022 together with representatives of the community of Timbuktu (victims of the crimes of Al Mahdi) and in the presence of Government representatives and main donor representatives
	<ul style="list-style-type: none"> • Number of direct beneficiaries whose harm is addressed under the assistance mandate (physical, psychological and material support) 	<ul style="list-style-type: none"> • 15,000 	<ul style="list-style-type: none"> • More than 14,198 individuals received direct support from TFV assistance programmes in CAR (5,083), Côte d'Ivoire (433), DRC (1,552) and Uganda (7,130). These numbers are subject to change, following further calculation and verification in Q1 2023 • Due to budget constraints in 2022, the fund allocation per project in these countries decreased; the DRC programme was reduced from 10 to 7 projects in April 2022; one project in Uganda was closed in October 2022 • The TFV together with the Government of Côte d'Ivoire organized two symbolic reparations ceremonies in Duékoué to recognize the harm inflicted on victims of the crimes committed there during the 2010-2011 post-electoral crisis
Objective 2 Performance: The TFV, acting in alignment with the Court, ensures good governance, accountability and transparency throughout its activities while responding to the	<ul style="list-style-type: none"> • Increased revenue from public and public/private donors Expansion of initial private donor revenue and establishment of new public and public/private funding partnerships 	<ul style="list-style-type: none"> • Achieve 100% of minimum public donor revenue, in alignment with resource mobilization (fundraising) amounts estimated 	<ul style="list-style-type: none"> • Public sector: over €3.5 million at the end of 2022 with an additional €643,000 received in January 2023 (to be confirmed whether this amount will be recorded as 2022 revenue). This is an increase of respectively 34 or 58 per cent from 2021 • Raised €1,180,000 in earmarked contributions to reparations (including cases), an increase of over €450,000 from 2021

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
requirements of its mandates and is assured of sufficient resources to operate its assistance and reparations programmes in the situations before the Court		by the TFV	<ul style="list-style-type: none"> • Donors in 2022: Canada (€350,000 – Al Mahdi), Finland (€100,000 – Lubanga), Germany (€80,000), Ireland (€650,000) • Increased earmarked contributions to support survivors of sexual and gender-based violence from over €400,000 in 2021 to a total of €533,310 in 2022. Donors in 2022: Andorra (€10,000), Estonia (€40,000), Finland (€300,000), Japan (€99,310) and the United Kingdom (€84,000) • Finalized two multi-year funding agreements: Canada (CAD\$ 4 million) and Ireland (€1.5 million) • Other notable donors: Colombia (lapsed donor from 2011 – €46,900); Dominican Republic (first-time donor – €9,280); New Zealand (lapsed donor from 2018 – €364,500); Romania (first-time donor – €20,000) • Private sector: €16,007, a decrease of €1,348 from 2021 • STFV implemented 100% of regular budget for MP VI
	<ul style="list-style-type: none"> • Policy development. Completion and roll-out of key policies, in particular on fund management and investment, partnerships and donor vetting 	<ul style="list-style-type: none"> • Ensure adoption of these three key policies after conclusion of the consulting process 	<ul style="list-style-type: none"> • The TFV aligned with the Court's decision to extend the validity of the Strategic Plan 2020-2021 over the entire year 2022; TFV Draft Strategic Plan 2023-2025 was disseminated together with the Draft Strategic Plans 2023-2025 for the Court, the Registry and the Office of the Prosecutor to States Parties and civil society organizations for their comments by 31 January 2023 • The TFV Board received the draft Fundraising and Acquisition Strategies, developed by a fundraising consultant after consultation with donors, the Court and the TFV Secretariat. The Fundraising Strategy informed the development of the new Strategic Plan. The Acquisition Strategy to be finalized in 2023 • Newly developed TFV Theory of Change which is part of TFV Strategic Plan 2023-2025, including key performance indicators. The TFV finalized the development of its programme-wide Performance Monitoring Plan, which is based on the Theory of Change and the new Strategic Plan • In June 2022, the TFV concluded the assessments of the TFV-related recommendations of the IER report. States Parties expressed their trust that the TFV has taken actions to improve its governance and addressed underlying issues on the recommendations. Therefore, recommendations 354 and 358 were assessed negatively, while recommendations 353, 355, 356 and 357 were assessed positively. Follow-up actions to ensure the issues underlying the recommendations are addressed have been agreed • TFV Board of Directors continued its monthly meetings to further strengthen the governance of the TFV with a view to ensuring appropriate and timely delivery of reparative justice measures. In 2022, the TFV conducted 13 virtual and in-person meetings. The Board held meetings with the Court's Principals, civil society organizations and their constituency

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
			regions throughout 2022
			<ul style="list-style-type: none"> • Development of key policies on fund management and donor vetting is ongoing • External auditor: The external auditor of the TFV and the Court provided an unqualified opinion on the TFV's financial statements for the financial year 2021
	<ul style="list-style-type: none"> • HR management: Review and realignment of functional areas at the TFV, including fund management, resource mobilization, and internal and external results reporting 	<ul style="list-style-type: none"> • Conduct internal functional performance review; implement (any) resulting functional realignment and/or structural changes 	<ul style="list-style-type: none"> • Ongoing process. The TFV continued to fill vacant positions in 2022 such as three GTA Associate Field Programme Officers • As a result of the vacancy rate applied (10%) and the increase mandated by the UN Common System, recruitment plans, travel plans and other non-staff costs related plans were continuously adjusted throughout the year. Consequently, several posts had to be left vacant and recruitments/mobilizations will take place in 2023 instead • Improving communications is one of the TFV's key priorities, following consultation with States Parties, the Court, donors and civil society. As suggested by the Committee, the TFV continued its collaboration with the Court's Public Affairs Unit, which supported the TFV regularly throughout 2022 • The TFV submitted a proposal for the 2023 regular budget that allows for sufficient human resources capacity to continue implementation of the TFV programme. The Assembly approved a total budget of €3,889.1, as recommended by the Committee. This is an increase of €661,900 (or 20.5 per cent) compared to the 2022 approved budget • Resources that were requested for key functioning areas for communications were not approved, and neither were other non-staff costs relating to fundraising

Annex VIII: Major Programme VII -5 – Independent Oversight Mechanism

Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</i>
Objective 1 Contribute to the effective oversight of the Court through timely and professional investigations of allegations of misconduct	<ul style="list-style-type: none"> Percentage of cases handled within 6 months of reporting 	<ul style="list-style-type: none"> 60% 	<ul style="list-style-type: none"> 56%

Annex IX: Major Programme VII-6 – Office of Internal Audit

Expected results, performance indicators and targets for 2022

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2022</i>	<i>Achievements</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	<ul style="list-style-type: none"> Number of audits and advisory services, (engagements) performed, as against the validated OIA workplan 	<ul style="list-style-type: none"> Minimum of nine engagements (audits and advisory services combined) 	<ul style="list-style-type: none"> 11 engagements (5 general audits completed; 2 IT audits completed; 2 general audits initiated; 1 IT audit initiated; 1 advisory service completed) Audit of the administrative and financial controls over procurement contracts, monitoring and control of approved budget, staffing levels and official travel in the Office of the Prosecutor (initiated in 2021 and completed in 2022)

ANNEX X: PROCUREMENT

A. Overview of procurement activities in 2022

	<i>Jan</i>	<i>Feb</i>	<i>Mar</i>	<i>Apr</i>	<i>May</i>	<i>Jun</i>	<i>Jul</i>	<i>Aug</i>	<i>Sep</i>	<i>Oct</i>	<i>Nov</i>	<i>Dec</i>	<i>Total</i>
Number of Procurement Staff	6	6	6	6	6	6	6	6	6	6	6	6	6
Number of Procurement Staff previous year	7	7	7	7	7	7	7	7	7	7	7	7	7
Purchase Orders (POs)													
No of POs in 2022	226	87	57	55	36	61	48	48	42	31	56	40	787
No of POs previous year	253	78	76	48	40	62	59	31	43	54	85	50	879
Value of POs in 2022	6,899,097	585,225	843,106	949,398	1,003,727	2,965,606	1,231,935	2,576,863	991,639	1,079,623	4,932,686	2,995,224	27,054,128
Value of POs previous year	8,012,865	1,495,349	2,097,217	3,128,894	2,298,655	848,278	681,757	388,001	2,125,069	686,272	941,001	4,074,065	26,777,424
Requisitions													
No of requisitions in 2022	240	74	83	52	50	63	50	40	57	39	57	92	897
No of requisitions previous year	256	61	91	60	72	70	52	39	43	64	82	68	958
Procurement Review Committee (PRC)													
No of PRC in 2022	2	4	3	0	2	5	1	0	11	4	16	2	50
No of PRC previous year	1	1	5	0	0	2	0	0	9	0	12	3	33
Value of PRC in 2022	480,691	1,416,690	296,245	-	242,392	1,365,555	2,458,875	-	12,881,963	434,288	4,594,044	660,000	24,830,745

B. Overview of total expenditure in 2022 by country

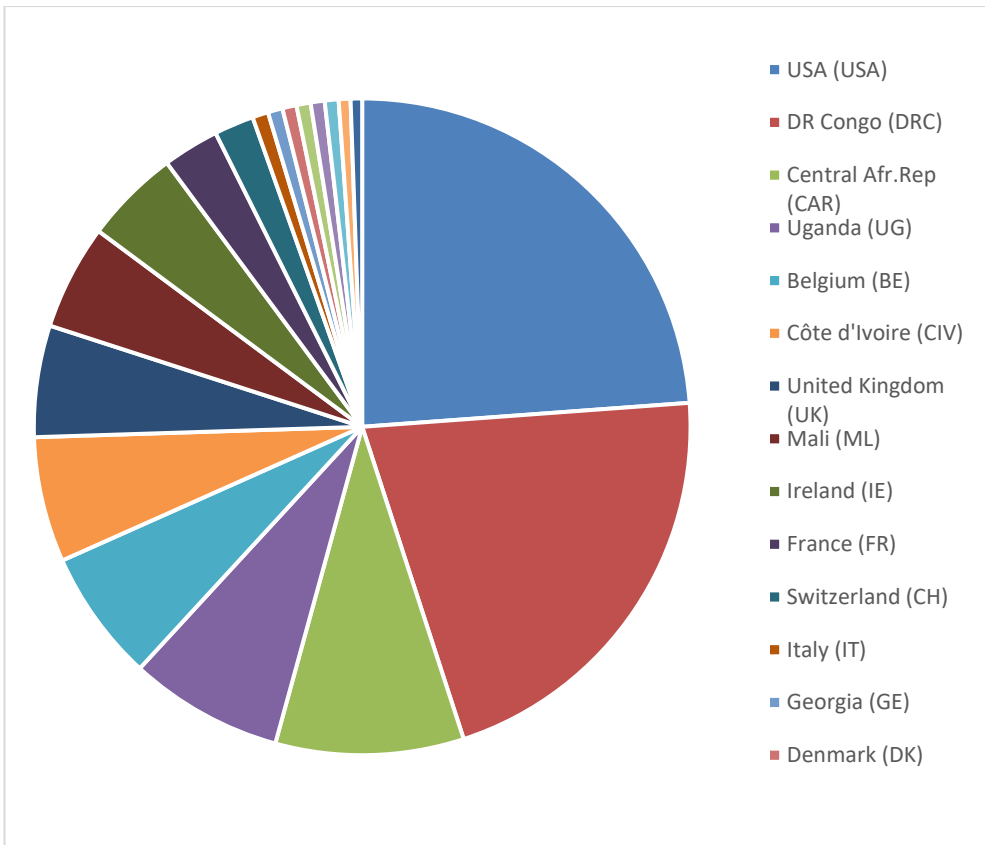
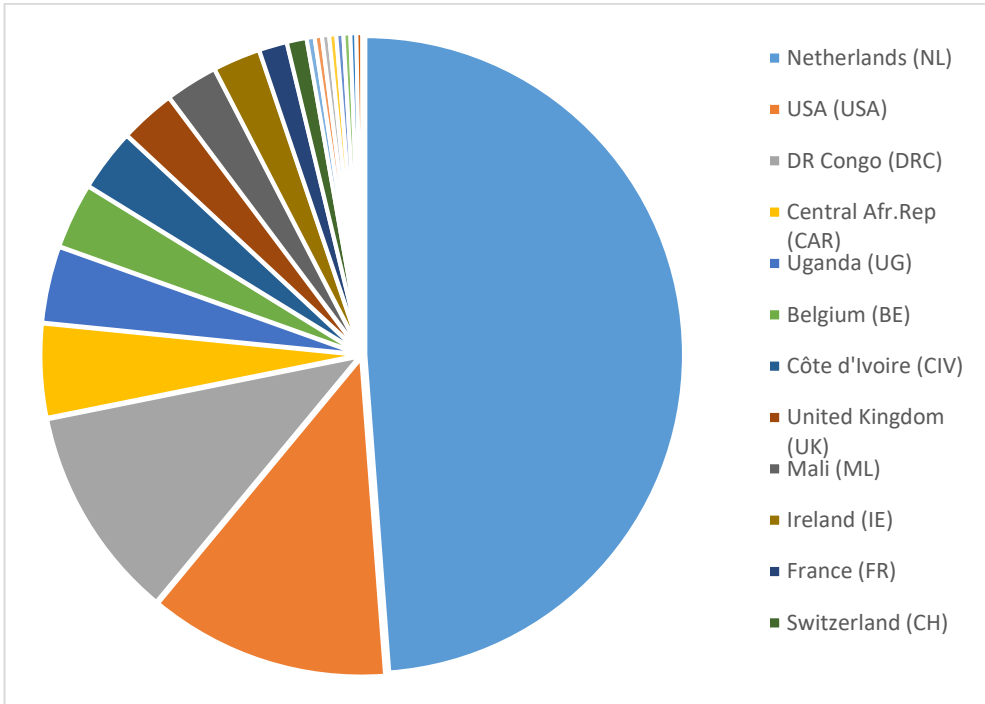
<i>Vendor country</i>	<i>2022 PO value (in euros)</i>	<i>Percentage</i>
Netherlands (NL)	12,948,526	47.9%
USA (USA)	3,237,611	12.0%
DR Congo (DRC)	2,874,381	10.6%
Central Afr.Rep (CAR)	1,258,815	4.7%
Uganda (UG)	1,029,746	3.8%
Belgium (BE)	880,927	3.3%
Côte d'Ivoire (CIV)	837,589	3.1%

<i>Vendor country</i>	<i>2022 PO value (in euros)</i>	<i>Percentage</i>
United Kingdom (UK)	745,930	2.8%
Mali (ML)	703,280	2.6%
Ireland (IE)	637,662	2.4%
France (FR)	376,857	1.4%
Switzerland (CH)	265,254	1.0%
Italy (IT)	106,253	0.4%
Georgia (GE)	98,318	0.4%
Denmark (DK)	94,611	0.3%
Canada (CA)	94,464	0.3%
South Korea (KR)	93,761	0.3%
Senegal (SN)	92,123	0.3%
Bangladesh (BD)	78,974	0.3%
Sudan (SD)	76,894	0.3%

C. Main goods and services purchased in 2022 shown with country (top 20)

	<i>Description</i>	<i>PO Value</i>	<i>Country</i>
1	IT software licences	2,473,561	USA (USA)
2	Rental of detention cells	2,393,646	Netherlands (NL)
3	Maintenance of permanent premises	2,337,945	Netherlands (NL)
4	TFV reparations and assistance partner	1,966,094	DR Congo (DRC)
5	Cleaning services	798,000	Netherlands (NL)
6	Conference venue services	660,342	Netherlands (NL)
7	IT data services	579,007	Netherlands (NL)
8	Electricity	564,500	Netherlands (NL)
9	IT software licences	554,723	Ireland (IE)
10	IT Equipment	549,858	Netherlands (NL)
11	Electricity	320,000	Netherlands (NL)
12	TFV reparations and assistance partner	300,000	Mali (ML)
13	IT software licences	272,726	Netherlands (NL)
14	Emergency medical evacuation services	246,584	France (FR)
14	TFV reparations and assistance partner	230,000	DR Congo (DRC)
14	TFV reparations and assistance partner	228,020	Netherlands (NL)
14	TFV reparations and assistance partner	225,000	Uganda (UG)
14	TFV reparations and assistance partner	225,000	Uganda (UG)
19	TFV reparations and assistance partner	225,000	Belgium (BE)
20	TFV reparations and assistance partner	225,000	Uganda (UG)

D. Diagrammatic representation of the top 20 expenditures in 2022 by country (including and excluding the Netherlands)



ANNEX XI: LIQUID FUNDS

Table 1: Sovereign Risk – Credit Ratings

Country	Moody's	S&P	Fitch
Netherlands	AAA	AAA	AAA
France	AA2	AA	AA
Luxembourg	AAA	AAA	AAA

Table 2: Banking Risk – Credit Ratings

Bank	Short-term rating			Long-term rating		
	Moody's	S&P	Fitch	Moody's	S&P	Fitch
ABN AMRO, Netherlands	P-1	A-1	F1	A1	A	A
Rabo Bank, Netherlands	P-1	A-1	F1	Aa2	A+	A+
Banque et Caisse d'Épargne de l'État, Luxembourg	P-1	A-1+	-	Aa2	AA+	-
Credit Industriel et Commercial	P-1	A-1	F1	Aa3	A+	A+
Société Générale	P-1	A-1	F1	A1	A	A-

Chart 1. Liquid Funds by Bank

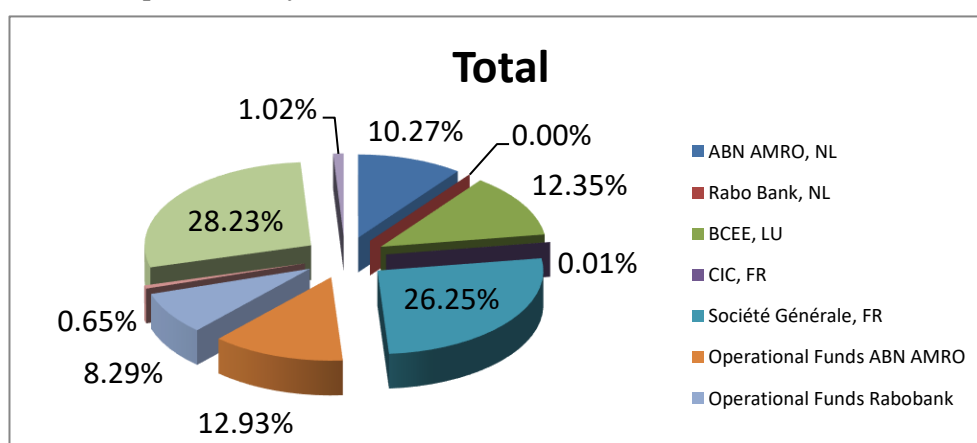
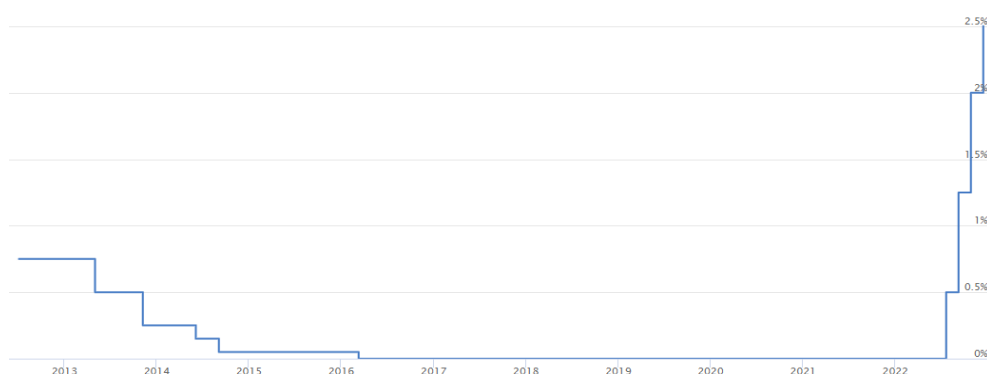


Chart 2. European Central Bank Base Rates 2012-2022



Annex XII: Status of Working Capital Fund and Contingency Fund -interim unaudited figures as at 31 December 2022

Status of Working Capital Fund	2022	2021
Balance at beginning of financial period	11,539,953	11,539,923
Receipts from States Parties	-	30
Refunds to withdrawn States	-	-
Temporary withdrawal for liquidity	-	-
Replenishments	-	-
Cash Surplus	-	-
Balance as at 31 December	11,539,953	11,539,953
Established level	11,600,000	11,600,000
Due from States Parties	(522)	(522)
Funding shortfall / to be financed through future surplus funds	(59,525) ¹	(59,525)
Temporary withdrawal for liquidity	-	-
Balance as at 31 December	11,539,953	11,539,953

Status of Contingency Fund	2022	2021
Balance at beginning of financial period	5,241,409	5,241,317
Receipts from States Parties	-	92
Refund to withdrawn States	-	-
Replenishments	-	-
Withdrawal not absorbed by the regular budget	(3,012,658)	-
Balance as at 31 December	2,228,751	5,241,409
Established level	7,000,000	7,000,000
Due from States Parties	(203)	(203)
Funding shortfall	(4,771,046)	(1,758,388)
Balance as at 31 December	2,228,751	5,241,409

¹ ICC-ASP/20/Res.1, Section B, para. 5.

ANNEX XIII: REALIZATION OF ASSUMPTIONS 2017-2022

Financial year	Approved budget (in million euros)	Budget performance	Assumptions	Realization of assumptions
2017	144.6	99.4%	<ul style="list-style-type: none"> - Conduct active investigations in six situation countries - Continuation of current caseload of residual investigations pending arrest - Three trials - Preliminary examinations in 10 situations 	<ul style="list-style-type: none"> - <i>CAR article 70</i>: On 19 October 2016, the case of <i>The Prosecutor v. Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido</i> concluded with a guilty verdict. The accused had been charged with offences against the administration of justice, including corruptly influencing witnesses in the <i>Bemba</i> case. The decision on sentence was delivered on 22 March 2017. Appeals proceedings are ongoing in relation to both the judgment and the sentencing decision. - <i>CIV 1: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé</i> began on 28 January 2016. The Prosecution presented its evidence throughout 2017. Courtroom support, provided by the Registry, was required to ensure that the 160 days of planned trial hearings in 2017 could take place in one of the operational courtrooms, alongside the proceedings in <i>Ongwen</i> and <i>Ntaganda</i>. It is expected that the Prosecution's presentation of evidence and the appearance of its witnesses will be completed by early 2018, and the case will move thereafter into the defence phase, expected to last throughout 2018 - <i>DRC 6: The Prosecutor v. Bosco Ntaganda</i>, opened on 2 September 2015, continued during 2016. The presentation of evidence by the OTP concluded on 29 March 2017. The presentation of evidence by the Defence commenced on 29 May 2017 - <i>Uganda</i>: The trial in the case of <i>The Prosecutor v. Dominic Ongwen</i> opened on 6 December 2016 before Trial Chamber IX. As alleged former Commander in the Sinia Brigade of the Lord's Resistance Army (LRA), Dominic Ongwen is accused of 70 counts of war crimes and crimes against humanity related to attacks against the civilian population. It is further alleged that from at least 1 July 2002 until 31 December 2005, Dominic Ongwen, Joseph Kony, and the other Sinia Brigade commanders were part of a common plan to abduct women and girls in northern Uganda who were then used as forced wives and sex slaves, tortured, raped and made to serve as domestic help; and to conscript children under the age of 15 into the LRA to participate actively in hostilities. The Prosecution started the presentation of its evidence on 16 January 2017. The Prosecutor's case will continue into 2018, to be followed by the defence phase - <i>Libya</i>: On 24 April 2017, Pre-Trial Chamber I granted the Prosecution's application to unseal the warrant of arrest for Mr Al-Tuhamy Mohamed Khaled and ordered the Registrar to reclassify it as public. That warrant of arrest was issued by Pre-Trial Chamber I on 18 April 2013, following an application filed by the OTP on 27 March 2013 alleging the crimes against humanity of imprisonment, torture, other inhumane acts and persecution, and the war crimes of torture, cruel treatment and outrages upon personal dignity. Mr Al-Tuhamy is currently at large. The OTP has continued to carefully collect and analyse evidence to determine whether the requisite legal standards are met to request additional warrants of arrest. It is also assessing the potential to expand its investigations into new crimes, such as those highlighted in its report to the UN Security Council in May 2017. On 15 August 2017, a warrant of arrest against Mr Mahmoud Mustafa Busayf Al-Werfalli, Commander in the Al-Saiqa Brigade, was issued by Pre-Trial Chamber I. Mr Al-Werfalli is alleged to have directly committed and to have ordered the commission of murder as a war crime in the context of seven incidents, involving 33 persons, which took place from on or before 3 June 2016 until on or about 17 July 2017 in Benghazi or surrounding areas, Libya - <i>Burundi</i>: On 25 October 2017, Pre-Trial Chamber III issued a public redacted version of its decision authorizing the Prosecutor to open an investigation regarding crimes within the jurisdiction of the Court allegedly committed in Burundi or by nationals of Burundi outside Burundi since 26 April 2015 until 26 October 2017. The Prosecutor is authorized to extend her investigation to crimes which were committed before 26 April 2015 or continue after 26 October 2017 if certain legal requirements are met. The decision was first issued under seal on 25 October 2017. The Chamber agreed, exceptionally, after ordering the Prosecutor to provide additional information, to conduct the authorization proceedings under seal and with the participation of the Prosecutor only, in order to attenuate risks to the life and well-being of victims and potential witnesses. The Prosecutor was, in addition, exceptionally granted a limited period of 10 working days to notify the initiation of the investigation to States normally exercising jurisdiction over the alleged crimes in order to prepare and implement protective measures for victims and potential witnesses to mitigate any potential risks. Pre-Trial Chamber III considered that the supporting materials presented by the Prosecutor, including victims' communications submitted to the Prosecutor, offer a reasonable basis to proceed with an investigation in relation to crimes against humanity, including: (a) murder and attempted murder; (b) imprisonment or severe deprivation of liberty; (c) torture; (d) rape; (e) enforced disappearance and (f) persecution, allegedly committed in Burundi, and in certain instances outside the country by nationals of Burundi, since at least 26 April 2015. - The Office continued its investigation activities related to CIV 2 (anti-Gbagbo), CAR IIa (Séléka), CAR II.b (anti-balaka), SUD (Darfur) and Georgia. In addition, investigative activities were

			<p>conducted in support of ongoing trials and in relation to other existing cases.</p> <ul style="list-style-type: none"> - The Office published its annual Report on Preliminary Examination Activities on 4 December 2017. - The Office also received 488 new communications related to article 15 of the Rome Statute, of which 308 were manifestly outside the Court's jurisdiction; 54 were unrelated to current situations and warranted further analysis; 66 were linked to a situation already under analysis; and 60 were linked to an investigation or prosecution.
2018	147.4	96,8%	<ul style="list-style-type: none"> - Conduct active investigations in six situation countries - Continuation of current caseload of residual investigations pending arrest - Three trials - Preliminary examinations in 10 situations <ul style="list-style-type: none"> - <i>CAR Article 70</i>: On 19 October 2016, the case of <i>The Prosecutor v. Jean-Pierre Bemba Gombo, Aimé Kilolo Musamba, Jean-Jacques Mangenda Kabongo, Fidèle Babala Wandu and Narcisse Arido</i> concluded with a guilty verdict. The accused had been charged with offences against the administration of justice, including corruptly influencing witnesses in the <i>Bemba</i> case. The decision on sentence was delivered on 22 March 2017 Appeals proceedings went on during 2018. On 17 September 2018 new sentences for Mr Bemba, Mr Mangenda and Mr Kilolo were pronounced. Convictions and acquittals in relation to all five accused are now final. Imprisonment sentences were served. - <i>CAR</i>: On 8 June 2018, the Appeals Chamber of the International Criminal Court decided, by majority, to acquit Jean-Pierre Bemba Gombo of the charges of war crimes and crimes against humanity. - <i>CIV 1: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé</i> began on 28 January 2016. The OTP's presentation of its case-in-chief was completed on 19 January 2018. On 23 July 2018, Laurent Gbagbo's Defence filed its motion for acquittal and immediate release. Judicial hearings took place in October and November 2018, during which the Prosecution, the Legal Representatives of Victims, and the two Defence teams, presented their arguments regarding the motion. The Chamber will decide on the future conduct of proceedings in due course. - <i>DRC 6: The Prosecutor v. Bosco Ntaganda</i> opened on 2 September 2015 and continued during 2016. The presentation of evidence by the OTP concluded on 29 March 2017. The presentation of evidence by the Defence commenced on 29 May 2017. Closing statements took place on 28-30 August 2018. Trial Chamber VI will deliberate and pronounce its decision in due course. - <i>Uganda</i>: The trial in the case of <i>The Prosecutor v. Dominic Ongwen</i> opened on 6 December 2016 before Trial Chamber IX. The Prosecution started the presentation of its evidence on 16 January 2017. The Prosecution completed its presentation of evidence, and the Legal Representatives of Victims also called witnesses to appear before the Chamber. The trial resumed on 18 September 2018 with the opening statements of the Defence and the Defence started the presentation of its evidence on 1 October 2018. - <i>Libya</i>: On 15 August 2017, a warrant of arrest for Mr Mahmoud Mustafa Busayf Al-Werfalli, Commander in the Al-Saiqa Brigade, was issued by Pre-Trial Chamber I. Mr Al-Werfalli is alleged to have directly committed and to have ordered the commission of murder as a war crime in the context of seven incidents, involving 33 persons, which took place from on or before 3 June 2016 until on or about 17 July 2017 in Benghazi or surrounding areas, Libya. A second warrant of arrest for the same suspect was issued on 4 July 2018 in relation to an eighth incident in which another 10 persons were allegedly executed in front of the Baya'at al-Radwan mosque on 24 January 2018. - <i>Burundi</i>: On 25 October 2017, Pre-Trial Chamber III issued a public redacted version of its decision authorizing the Prosecutor to open an investigation regarding crimes within the jurisdiction of the Court allegedly committed in Burundi or by nationals of Burundi outside Burundi since 26 April 2015 until 26 October 2017. In 2018, the OTP effectively launched its investigations into the alleged crimes committed in the situation in Burundi. It conducted several missions to a number of countries, and started building the necessary cooperation networks in the region to facilitate its investigation. - Although Burundi's withdrawal from the Statute came into effect on 27 October 2017, it remains under an obligation to cooperate with the Court. Nonetheless this presents some practical investigative challenges. In this context, the OTP has focused on the swift implementation of operational needs in areas such as security and other operational support, witness protection, and language requirements. - <i>CAR II.b</i>: In relation to the CAR II.b investigation, a first warrant of arrest for Mr Alfred Yekatom was issued on 11 November 2018 and unsealed on 17 November 2018. He was surrendered to the Court on 17 November and appeared before PTC II on 23 November. Mr Yekatom is in the Court's custody. A second warrant of arrest was issued for Mr Patrice-Edouard Ngaïssona. The suspect was arrested in France on 12 December 2018. Formal steps with the French authorities to have the suspect transferred to the Court have been taken. - <i>Mali</i>: In the Mali situation, a warrant of arrest was issued on 27 March 2018 for Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud (Al Hassan), alleged member of Ansar Eddine and <i>de facto</i> chief of the Islamic police. The suspect was surrendered to the Court on 31 March 2018 and is in the Court's custody. The confirmation of charges hearing has been scheduled for 6 May 2019. Mr Al Hassan is suspected of crimes against humanity and of war crimes committed in Timbuktu between April 2012 and January 2013. - The Office continued its investigation activities related to CIV 2 (anti-Gbagbo), CAR IIa (Séléka), CAR II.b (anti-balaka), SUD (Darfur) and Georgia. In addition, investigative activities were conducted in support of ongoing trials and in relation to other existing cases. - The Office opened three new preliminary examinations during the reporting period; in <i>Venezuela</i>,

				<p>regarding crimes allegedly committed in the country since at least April 2017 in the context of demonstrations and political unrest; in the <i>Philippines</i>, regarding crimes allegedly committed in the country since 1 July 2016 related to the Government's "war on drugs" campaign; and in <i>Bangladesh/Myanmar</i> concerning the alleged deportation of the Rohingya people from Myanmar to Bangladesh, a State Party to the Rome Statute. Two situations already subject to preliminary examination by the Office were referred to the Prosecutor. These were the situation in <i>Palestine</i> (referred by the State of Palestine, on 22 May 2018) and the situation in <i>Venezuela</i> (referred by a group of six States Parties, on 27 September 2018). The OTP closed the preliminary examination regarding <i>Gabon</i> following a thorough factual and legal analysis of all the information available. The annual Report on Preliminary Examination Activities was published on 5 December 2018.</p> <ul style="list-style-type: none"> - Between 1 January and 31 December 2018, the Office received 692 communications relating to article 15 of the Rome Statute, of which 481 were manifestly outside the Court's jurisdiction; 14 warranted further analysis; 161 were linked to a situation already under analysis; and 36 were linked to an investigation or prosecution. Additionally, the Office received 5,513 items related to existing communications. The Office has received a total of 13,385 article 15 communications since July 2002.
2019	148.1	98.3%	<ul style="list-style-type: none"> - Conduct active investigations in eight situation countries - Continuation of current caseload of residual investigations pending arrest - Three trials - Preliminary examinations in nine situations 	<ul style="list-style-type: none"> - CIV 1: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé began on 28 January 2016. On 15 January 2019, Trial Chamber I, by majority, acquitted Mr Laurent Gbagbo and Mr Charles Blé Goudé on all charges of crimes against humanity allegedly committed in Côte d'Ivoire in 2010 and 2011. On 1 February 2019, the Appeals Chamber set conditions to be imposed on Mr Gbagbo and Mr Blé Goudé upon their release to a State willing to accept them on its territory and willing and able to enforce the conditions set by the Chamber. Mr Gbagbo and Mr Blé Goudé are no longer being held at the Court's detention centre as an interim measure pending their conditional release. On 16 July 2019, Trial Chamber I filed the full written reasons for the acquittal of Mr Laurent Gbagbo and Mr Charles Blé Goudé. The Prosecutor filed an appeal on 15 October 2019. - DRC 6: The Prosecutor v. Bosco Ntaganda opened on 2 September 2015. On 8 July 2019, Trial Chamber VI found Bosco Ntaganda guilty beyond reasonable doubt on 18 counts of war crimes and crimes against humanity, committed in Ituri, DRC, in 2002-2003. On 7 November 2019, Bosco Ntaganda was sentenced to a total of 30 years of imprisonment. - Uganda: The trial in the case of The Prosecutor v. Dominic Ongwen opened on 6 December 2016 before Trial Chamber IX. The Prosecution and the Defence completed the presentation of their evidence. The Legal Representatives of Victims also called witnesses to appear before the Chamber. On 12 December 2019, the presiding judge declared the closure of the submission of evidence in the case. - Libya: As highlighted in the Prosecutor's reports of 8 May 2019 and 6 November 2019 to the UN Security Council, the OTP continued to advance investigations relating to both existing and potential new cases and called for State support to secure execution of the outstanding warrants of arrest. The OTP also continued to pursue its strategy of cooperation with a number of States and organizations to support national investigations and prosecutions that relate to people smuggling and trafficking through Libya. - Burundi: On 25 October 2017, Pre-Trial Chamber III issued a public redacted version of its decision authorizing the Prosecutor to open an investigation regarding crimes within the jurisdiction of the Court allegedly committed in Burundi or by nationals of Burundi outside Burundi since 26 April 2015 until 26 October 2017. In 2019, the OTP conducted multiple missions in connection with investigations into the alleged crimes committed in the situation in Burundi, as well as to build and maintain relevant cooperation networks. The limited additional resources in the 2019 approved budget, and the subsequent need to internally redeploy resources among existing situations and cases, have had a negative impact on the pace of activities in the Burundi situation. - CAR II.b: In relation to the CAR II.b investigation, a first warrant of arrest for Mr Alfred Yekatom was issued on 11 November 2018 and unsealed on 17 November 2018. He was surrendered to the Court on 17 November and appeared before PTC II on 23 November. A second warrant of arrest was issued for Mr Patrice-Edouard Ngaïssona. He was arrested and then transferred to the Court on 23 January 2019. His initial appearance before Pre-Trial Chamber II took place on 25 January 2019. On 20 February 2019, Pre-Trial Chamber II joined the Yekatom and Ngaïssona cases. The confirmation of charges hearing was held on 19-25 September and 11 October 2019. On 11 December 2019, Pre-Trial Chamber II partially confirmed the charges of war crimes and crimes against humanity brought by the Prosecutor against Alfred Yekatom and Patrice-Edouard Ngaïssona and committed them for trial. The public redacted version of the decision on the confirmation of charges was published on 20 December 2019. Mr Yekatom and Mr Ngaïssona are in the Court's custody. - Mali: In the Mali situation, a warrant of arrest was issued on 27 March 2018 for Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud (Al Hassan), alleged member of Ansar Eddine and <i>de facto</i> chief of the Islamic police. The suspect was surrendered to the Court on 31 March 2018 and is in the Court's custody. The confirmation of charges hearing took place from 8 to 17 July 2019. On 30 September 2019, Pre-Trial Chamber I issued a confidential decision confirming the charges of war crimes and crimes against humanity brought by the Prosecutor against Mr Al Hassan and committed him for trial. On 12 December 2019, a status conference was convened by Trial Chamber X in preparation for the trial schedule. The trial will commence on 14 July 2020 and the

				<p>Prosecution presentation of evidence will commence on 25 August 2020.</p> <ul style="list-style-type: none"> - The Office continued its investigation activities related to CIV 2 (anti-Gbagbo), CAR IIa (Séléka), SUD (Darfur) and Georgia. In addition, investigative activities were conducted in support of ongoing pre-trials and trials, and in relation to other existing cases. - Bangladesh/Myanmar: On 14 November 2019, following authorization by Pre-Trial Chamber III, the Office initiated an investigation with respect to alleged crimes within the jurisdiction of the Court committed in the situation in Bangladesh/Myanmar. The decision of Pre-Trial Chamber III was issued on the basis of the request for authorization of an investigation pursuant to article 15 of the Rome Statute, filed on 4 July 2019. - Afghanistan: On 12 April 2019, Pre-Trial Chamber II rejected the request of the Prosecutor to proceed with an investigation of the situation in the Islamic Republic of Afghanistan. The Prosecutor appealed the decision on 30 September 2019 and presented her arguments in an appeal hearing set by the Appeals Chamber between 4 and 6 December 2019. - Palestine: the Prosecutor concluded the preliminary examination with the determination that all the statutory criteria under the Rome Statute for the opening of an investigation had been met. Given the legal and factual issues attaching to the territory within which the investigation may be conducted, the Prosecution filed a "Request pursuant to article 19(3) for a ruling on the Court's territorial jurisdiction in Palestine" with Pre-Trial Chamber I on 20 December 2019. - The annual Report on Preliminary Examination Activities was published on 5 December 2019. - Between 1 January and 31 December 2019, the Office received 814 communications relating to article 15 of the Rome Statute, of which 602 were manifestly outside the Court's jurisdiction; 64 warranted further analysis; 119 were linked to a situation already under analysis; and 29 were linked to an investigation or prosecution. Additionally, the Office received 5,842 items related to existing communications. The Office has received a total of 14,094 article 15 communications since July 2002. - The Office continued its preliminary examinations of the situations in Colombia, Guinea, Iraq/United Kingdom, Nigeria, Palestine, the Philippines, Ukraine, and Venezuela.
2020	149.2	95.2%	<ul style="list-style-type: none"> - Conduct active investigations in nine situation countries - Continuation of current caseload of residual investigations pending arrest - Two trials - Preliminary examinations in nine situations 	<ul style="list-style-type: none"> - CIV I: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé began on 28 January 2016. On 15 January 2019, Trial Chamber I, by majority, acquitted Mr Laurent Gbagbo and Mr Charles Blé Goudé on all charges of crimes against humanity allegedly committed in Côte d'Ivoire in 2010 and 2011. The Prosecutor filed an appeal on 16 September 2019. The Appeals Chambers will consider the appeal in this case. - DRC 6: The Prosecutor v. Bosco Ntaganda opened on 2 September 2015. On 8 July 2019, Trial Chamber VI found Bosco Ntaganda guilty beyond reasonable doubt on 18 counts of war crimes and crimes against humanity, committed in Ituri, DRC, in 2002-2003. On 7 November 2019, Bosco Ntaganda was sentenced to a total of 30 years of imprisonment. The verdict and the sentence are currently subject to appeals. - Uganda: The trial in the case of The Prosecutor v. Dominic Ongwen opened on 6 December 2016 before Trial Chamber IX. On 12 December 2019, the presiding judge declared the closure of the submission of evidence in the case. The closing briefs were filed on 24 February 2020. The closing statements took place from 10 to 12 March 2020. The judgment on conviction or acquittal pursuant to article 74 of the Rome Statute will be delivered on 4 February 2021. - Kenya: Warrants of arrest were issued under seal in the trial in the case of The Prosecutor v. Paul Gicheru and Philip Kipkoech Bett against Paul Gicheru and Philip Kipkoech Bett on 10 March for offences against the administration of justice consisting in corruptly influencing witnesses in the cases in the situation in Kenya. They were unsealed on 10 September 2015. On 2 November 2020, Paul Gicheru surrendered to the authorities of The Netherlands pursuant to the 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 following completion of the necessary national proceedings. Mr Gicheru's first appearance before the Court took place on 6 November 2020. On 11 December 2020, Pre-Trial Chamber A severed the cases against Paul Gicheru and Philip Kipkoech Bett. The Single Judge set provisional dates for the confirmation of charges procedure which will, in principle, be conducted in writing. The Prosecution is to file its document containing the charges by 12 February 2021. The Defence may file a list of evidence by 26 February 2021. The Office continues to carry out investigations into potential violations of article 70 of the Rome Statute in the Kenya situation and also continues to receive information on the alleged commission of crimes against humanity during the post-election violence of 2007-2008. - Libya: The Office conducted several missions during 2020 to different countries to collect evidence and conduct witness interviews regarding crimes allegedly committed by all parties to the conflict. The Office continues to engage with the Libyan authorities, and has conducted missions to Libya for investigative activities and cooperation-related matters. As highlighted in its reports to the UN Security Council on 5 May 2020 and on 11 November 2020, the Office continued its efforts to advance investigations relating to both existing and potential new cases and to call for States and stakeholders' support to secure execution of the outstanding warrants of arrest. The Office has continued to work on additional applications for warrants of arrest in the situation. In its investigative activities, the Office received close cooperation from States, the United Nations Support Mission in Libya (UNSMIL) and other international and regional organizations, as well as

civil society groups and private individuals. It has increasingly invested in cooperation with and support to domestic investigations of international and other crimes committed in Libya.

- Burundi: During 2020, the Office conducted several missions in connection with investigations into the alleged crimes committed in this situation, as well as to strengthen cooperation networks. In particular, the Office has continued to collect evidence and to conduct witness interviews concerning the crimes under investigation. Against that background, while Burundi refuses to cooperate with the Court, the Office benefited from cooperation from States and United Nations entities.
 - CAR II.b (anti-balaka): In relation to the CAR II.b trial, on 16 March 2020, the Presidency constituted Trial Chamber V to hear the case of *The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona*. The opening of the trial is scheduled for 9 February 2021. The Chamber will hold status conferences, confer with the parties and participants to prepare for the trial and adopt the procedures necessary to facilitate the fair and expeditious conduct of the proceedings.
 - Mali: In the Mali situation, a warrant of arrest was issued on 27 March 2018 for Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud (Al Hassan), alleged member of Ansar Eddine and *de facto* chief of the Islamic police. The suspect was surrendered to the Court on 31 March 2018. On 23 April 2020, Pre-Trial Chamber I partially granted the Prosecutor's request to modify the charges against Mr Al Hassan; the redacted version of this decision was published on 11 May 2020. The trial opened on 14-15 July 2020, including with the opening statement of the Prosecutor. The trial resumed on 8 September 2020, when the Prosecution started to present its evidence and call its witnesses before the judges. The presentation of the Prosecution evidence is ongoing. At their request, the Legal Representatives of Victims and the Defence will make their opening statements at the beginning of the presentation of their evidence, once the Prosecution has concluded the presentation of its case.
 - CIV II: The Office continued, during 2020, to collect evidence in relation to alleged crimes committed during the post-election violence from the side opposed to former President Laurent Gbagbo (CIV II). The investigation is ongoing and is currently at an advanced phase.
 - CAR II.a (Séléka): The Office conducted various missions in relation to its ongoing investigations into both sides of the conflict in CAR, focusing on crimes committed since 1 August 2012. The Office benefited from strong cooperation from the CAR authorities and the United Nations Multidimensional Integrated Stabilization Mission in the CAR (MINUSCA). Enhancing and sustaining cooperation from key stakeholders, including several UN entities and agencies, as well as neighbouring countries, remained a priority. The Office continued to monitor and encourage national criminal proceedings as well as cooperate and share expertise with national judicial actors, including the Special Criminal Court.
 - SUD (Darfur): The Office, in coordination with the Registry of the Court, was able to secure the surrender and transfer of Mr Ali Muhammad Ali Abd-Al-Rahman, on 9 June 2020, to the custody of the Court, following his voluntary surrender to authorities in the Central African Republic, and notwithstanding the operational challenges presented by the COVID-19 pandemic. The Office was then able to conduct several missions in Europe and Africa to expedite preparations for Mr Abd-Al-Rahman's confirmation of charges hearing scheduled on 22 February 2021. In October, the Prosecutor led the first mission by the Office to Sudan in 13 years. As highlighted, *inter alia*, in the Prosecutor's briefing to the UN Security Council of 10 December 2020, the Office engaged in Khartoum with the highest officials of the Government of Sudan, and also held discussions with representatives of civil society organizations, international bodies and the diplomatic corps. On 3 December 2020, in the light of a number of challenges it has been facing including the security and safety of witnesses, the Office requested the Pre-Trial Chamber to postpone the confirmation hearing until 31 May 2021.
 - Georgia: During 2020, the Office conducted a number of investigative missions to different countries. The Office continues to call upon all parties to cooperate with its investigations, including the Russian Federation and the *de facto* authorities of South Ossetia, in the interest of seeking justice for victims on all sides of the conflict. The investigation is ongoing actively and is currently at an advanced phase. In addition, investigative activities were conducted in support of ongoing pre-trials and trials, and in relation to other existing cases.
 - Bangladesh/Myanmar: On 14 November 2019, following authorization by Pre-Trial Chamber III, the Office initiated an investigation with respect to alleged crimes within the jurisdiction of the Court committed in the situation in Bangladesh/Myanmar. As a result of the impact of the COVID-19 pandemic and the Office's related limited ability to conduct field activities since March 2020, the Office is currently advancing other aspects of its investigation and has continued to make important progress in the collection of evidence. The Office continues its efforts to enlarge its cooperation network in the region, and calls upon all parties to cooperate with its investigations, including the Republic of the Union of Myanmar. The Office conducted its first mission to Bangladesh following the opening of the investigation in January/February 2020 (its fourth mission in total). During the visit, the OTP engaged with relevant government ministries, UN agencies, civil society partners and the diplomatic community. In addition, the Office conducted several outreach activities to the affected communities, and advanced operational and logistical issues to allow for the start of investigative activities in the Rohingya camps in Bangladesh.
 - Afghanistan: On 5 March 2020, the Appeals Chamber authorized the opening of an investigation in
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				<p>the Afghanistan situation. The Office continued to engage with a range of stakeholders, to build relevant cooperation networks and prepare the foundation for the commencement of investigative activities. On 15 April 2020, the Prosecutor informed Pre-Trial Chamber II that the Islamic Republic of Afghanistan had, pursuant to article 18 of the Statute, requested her to defer to its investigation of its nationals or others within its jurisdiction with respect to criminal acts allegedly committed within the parameters of this situation and had sought additional time to provide supporting materials for its request. The Afghan authorities provided supplementary information to the Office on 12 June 2020.</p> <p>- The annual Report on Preliminary Examination Activities was published on 14 December 2020.</p>
2021	148.3	97.4%.	<p>- Conduct active investigations in nine situation countries¹</p> <p>- Continuation of current caseload of residual investigations pending arrest</p> <p>- Two trials and one pre-Trial²</p> <p>- Preliminary examinations in nine situations³</p>	<p>- <i>CIV I: The Prosecutor v. Laurent Gbagbo and Charles Blé Goudé</i> began on 28 January 2016. On 15 January 2019, Trial Chamber I, by majority, acquitted Mr Laurent Gbagbo and Mr Charles Blé Goudé on all charges of crimes against humanity allegedly committed in Côte d'Ivoire in 2010 and 2011. The Prosecutor filed an appeal on 16 September 2019. On 31 March 2021, the Appeals Chamber confirmed, by majority, the acquittal decision of 15 January 2019.</p> <p>- <i>DRC 6: The Prosecutor v. Bosco Ntaganda</i> opened on 2 September 2015. On 8 July 2019, Trial Chamber VI found Bosco Ntaganda guilty beyond reasonable doubt on 18 counts of war crimes and crimes against humanity, committed in Ituri, DRC, in 2002-2003. On 7 November 2019, Bosco Ntaganda was sentenced to a total of 30 years of imprisonment. On 30 March 2021, the Appeals Chamber confirmed the conviction and the sentence in this case. These two decisions are now final. The Office continued to engage with the national authorities and various stakeholders, including to secure cooperation in the context of the ongoing proceedings and to encourage national proceedings. The Office has also been interacting with the authorities of the DRC with a view to clarifying some issues relevant to the case against Sylvestre Mudacumura.</p> <p>- <i>Uganda: The trial in the case of The Prosecutor v. Dominic Ongwen</i> opened on 6 December 2016 before Trial Chamber IX. On 12 December 2019, the presiding judge declared the closure of the submission of evidence in the case. The closing briefs were filed on 24 February 2020. The closing statements took place from 10 to 12 March 2020. On 4 February 2021, Trial Chamber IX found Dominic Ongwen guilty of a total of 61 crimes comprising crimes against humanity and war crimes, committed in northern Uganda between 1 July 2002 and 31 December 2005. On 6 May 2021, Trial Chamber IX sentenced Dominic Ongwen to 25 years of imprisonment. The period of his detention between 4 January 2015 and 6 May 2021 will be deducted from the total time of imprisonment imposed on him. On 6 May 2021, the Chamber also issued an order for submissions on reparations. The Office continued to explore leads and avenues for the arrest or surrender of Joseph Kony, alleged leader of the Lord's Resistance Army. The Office also continued to encourage national proceedings in relation to both parties to the conflict.</p> <p>- <i>Kenya: Warrants of arrest were issued under seal in the trial in the case of The Prosecutor v. Paul Gicheru and Philip Kipkoech Bett</i> for Paul Gicheru and Philip Kipkoech Bett on 10 March for offences against the administration of justice consisting in corruptly influencing witnesses in the cases in the situation in Kenya. They were unsealed on 10 September 2015. On 2 November 2020, Paul Gicheru surrendered to the authorities of the Netherlands, pursuant to the 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 following completion of the necessary national proceedings. Mr Gicheru's first appearance before the Court took place on 6 November 2020. On 11 December 2020, Pre-Trial Chamber A severed the cases against Paul Gicheru and Philip Kipkoech Bett. The Single Judge set provisional dates for the confirmation of charges procedure which will, in principle, be conducted in writing. The Prosecution filed its document containing the charges by 12 February 2021. The Defence filed a list of evidence by 26 February 2021. On 15 July 2021, Pre-Trial Chamber A confirmed the charges of offences against the administration of justice brought by the Prosecutor against Paul Gicheru and committed him for trial. On 30 September 2021, Trial Chamber III scheduled the opening of the trial against Mr Gicheru for 15 February 2022. The Office continues to carry out investigations into potential violations of article 70 of the Rome Statute in the Kenya situation and also continues to receive information on the alleged commission of crimes against humanity during the post-election violence of 2007-2008.</p> <p>- <i>Libya: As highlighted in its reports to the UN Security Council, including in Prosecutor Khan's first briefing to the Council on 24 November 2021, the Office, despite the difficult security situation, made progress in its investigations and conducted several missions to different countries to collect evidence and conduct witness interviews regarding crimes allegedly committed by all parties to the conflict, including relating to detention facilities and respecting migrants. The Office continued to call for support from States and stakeholders to secure the execution of outstanding warrants of arrest. The Office has been conducting checks to verify the alleged deaths of two suspects, namely Mr Al-Werfalli and Mr Al-Tuhamy. In its investigative activities, the Office has continued to secure cooperation from a number of States and international and regional organizations, including the UN Support Mission in Libya, and to expand and enhance its existing network of cooperation to achieve</i></p>

¹ Burundi; CAR II; CIV II; Darfur; Georgia; Libya III; Mali; Bangladesh/ Myanmar; and Afghanistan.

² CAR II.b (*Yekatom and Ngaïssona*); Mali II (*Al Hassan*); and Darfur (*Abd-Al-Rahman*).

³ Colombia; Guinea; Iraq/UK; Nigeria; Palestine; Philippines; Ukraine; Venezuela I; and Venezuela II.

further progress in its investigations.

- *Burundi*: The Office conducted several missions in connection with its investigation into the alleged crimes committed in this situation, as well as to strengthen cooperation networks. The Office continued to collect evidence, including witness interviews concerning the crimes under investigation. Against that background, the OTP benefited from cooperation with States, United Nations entities and NGOs.
 - *CAR II.b (anti-balaka)*: In relation to the CAR II.b trial, on 16 March 2020, the Presidency constituted Trial Chamber V to hear the case of *The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona*. The trial opened on 16 February 2021 before Trial Chamber V. The Chamber will hold status conferences, confer with the parties and participants to prepare for the trial and adopt the procedures necessary to facilitate the fair and expeditious conduct of the proceedings.
 - *Mali*: In the situation in Mali, the trial in *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud (Al Hassan)*, which commenced on 14 July 2020 before Trial Chamber X, continued throughout 2021. The Office conducted several missions to investigate alleged crimes in this situation. It continued to receive cooperation from the national authorities and other partners, including UN entities – in particular, the UN Multidimensional Integrated Stabilization Mission in Mali, and the UN Educational, Scientific and Cultural Organization.
 - *CIV II*: The Office continued, during 2021, to collect evidence in relation to alleged crimes committed during the post-election violence from the side opposed to former President Laurent Gbagbo (CIV II). The investigation is ongoing and is currently at an advanced phase.
 - *CAR II.a (Séléka)*: The warrant of arrest for Mr Mahamat Said Abdel Kani also known as “Mahamat Said Abdel Kani” and “Mahamat Said 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. Mr Said made his first appearance before the Single Judge of Pre-Trial Chamber II, Judge Rosario Salvatore Aitala, on 28 and 29 January 2021. The hearing on the confirmation of charges took place from 12 to 14 October 2021. On 9 December 2021, Pre-Trial Chamber II partially confirmed the charges of crimes against humanity and war crimes brought by the Prosecutor against Mr Said and committed him for trial. The Office continued to monitor and encourage national criminal proceedings as well as cooperate and share expertise with national judicial actors, including the Special Criminal Court.
 - *SUD (Darfur)*: The Office, in coordination with the Registry of the Court, was able to secure the surrender and transfer of Mr Ali Muhammad Ali Abd-Al-Rahman on 9 June 2020 to the custody of the Court, following his voluntary surrender to authorities in the Central African Republic, and notwithstanding the operational challenges presented by the COVID-19 pandemic. The hearing on the confirmation of charges in *The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman* (“*Ali Kushayb*”) was held from 24 to 26 May 2021. On 9 July 2021, Pre-Trial Chamber II confirmed 31 counts of war crimes and crimes against humanity allegedly committed between August 2003 and at least April 2004 in Kodoom, Bindisi, Mukjar, Deleig and their surrounding areas in Darfur, Sudan and committed Mr Abd-Al-Rahman for trial. On 8 September 2021, Trial Chamber I scheduled the opening of the trial for 5 April 2022. In August 2021, the Prosecutor conducted an official visit to Sudan, his first visit to a situation country since assuming office, to advance cooperation with the national authorities and the diplomatic community in Khartoum. A new Memorandum of Understanding on cooperation between the Office and the Government of the Republic of Sudan regarding the investigation of all suspects against whom warrants of arrest have been issued by the Court was signed at the conclusion of the visit on 12 August. Since then, the Office has been working to further advance cooperation for its investigations, to create the conditions for a continuous presence of its staff in Sudan, to advance investigations in relation to the suspects who remain at large and to be ready for trial in the case against Mr Abd-Al-Rahman.
 - *Georgia*: During 2021, the Office carried out several investigative missions in the context of its ongoing investigation and continued to engage with relevant national authorities and various stakeholders, including to secure cooperation in the context of its investigative activities.
 - *Bangladesh/Myanmar*: On 14 November 2019, following authorization by Pre-Trial Chamber III, the Office initiated an investigation with respect to alleged crimes within the jurisdiction of the Court committed in the situation in Bangladesh/Myanmar. Due to the ongoing impact of the COVID-19 pandemic, the Office conducted a limited number of missions in relation to its ongoing investigations. The Office has, however, advanced other aspects of its investigations and has continued to make important progress in the collection of evidence. The Office has engaged with a range of stakeholders, including government ministries in Bangladesh, diplomats, UN agencies and NGOs to inform them on developments in relation to the situation. In February and March 2021, the Office conducted outreach activities to affected communities. On 16 July 2021, the Prosecutor received a high-level visit from the authorities of Bangladesh, aimed at strengthening cooperation. The Office continued its efforts to expand its cooperation network with respect to Bangladesh and the wider region and called upon all parties to cooperate with its investigations, including Myanmar. The Office also monitored judicial proceedings and investigations of other (international) investigative and/or judicial structures and sought to engage where relevant.
 - *Afghanistan*: On 5 March 2020, the Appeals Chamber authorized the opening of an investigation in the Afghanistan situation. The Office continued to engage with a range of stakeholders, to build relevant cooperation networks and prepare the foundation for the commencement of investigative
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activities. This preparatory work included the identification, analysis and management of risks, assessment of security and logistical issues, and where appropriate, preservation of evidence. On 16 April 2021, the Prosecutor filed a notification on the status of the Islamic Republic of Afghanistan's article 18(2) deferral request, detailing communications between the Office and Afghanistan following the latter's request for deferral of the investigation communicated by the Prosecutor to the Chamber on 15 April 2020. On 27 September 2021, the Prosecutor filed an application for an expedited order before Pre-Trial Chamber II seeking authorization for the Office to resume its investigation in the situation.

- *Palestine*: On 5 February 2021, Pre-Trial Chamber I issued the "Decision on the 'Prosecution request pursuant to article 19(3) for a ruling on the Court's territorial jurisdiction in Palestine'". The Chamber found that (i) the State of Palestine is a State Party to the Statute; (ii) by majority, the State of Palestine qualifies as "[t]he State on the territory of which the conduct in question occurred" for the purposes of article 12(2)(a) of the Statute; and (iii) by majority, the Court's territorial jurisdiction in the situation in the State of Palestine extends to the territories occupied by Israel since 1967, namely Gaza and the West Bank, including East Jerusalem. On 3 March 2021, the Office announced the opening of its investigation in the situation. On 21 March 2021, the Office received a visit from the Minister of Foreign Affairs of the State of Palestine, aimed at exploring ways to strengthen cooperation. Also, an agreement on cooperation was signed with the State of Palestine on 15 June 2021. The Office has been assessing how best to meet the unique challenges that arise in this situation taking into account the operating environment, its resource capacity and heavy workload.
- *The Philippines*: On 24 May 2021, the Prosecutor filed, in a confidential filing, the "Request for authorization of an investigation pursuant to article 15(3)". On 14 June 2021, the Prosecutor filed a public redacted version of the Request. On 15 September 2021, Pre-Trial Chamber I authorized the commencement of the investigation in the situation in the Philippines, in relation to crimes within the jurisdiction of the Court allegedly committed on the territory of the Philippines between 1 November 2011 and 16 March 2019 in the context of the so-called 'war on drugs' campaign.
- *Venezuela*: On 27 September 2018, the Office of the Prosecutor received a referral from a group of States Parties to the Rome Statute regarding the situation in the Bolivarian Republic of Venezuela since 12 February 2014. Pursuant to article 14 of the Rome Statute of the International Criminal Court, the referring States requested the Prosecutor to initiate an investigation into crimes against humanity allegedly committed on the territory of Venezuela. On 28 September 2018, the Presidency assigned the situation in the Bolivarian Republic of Venezuela to Pre-Trial Chamber I. On 19 February 2020, the Presidency reassigned the situation in the Bolivarian Republic of Venezuela I to Pre-Trial Chamber III. In 2020, the Office concluded that there was a reasonable basis to believe that crimes against humanity, particularly in the context of detention, have been committed in Venezuela since at least April 2017. On 3 November 2021, the Prosecutor announced that the preliminary examination had been concluded with a decision to proceed with investigations. The Prosecutor's announcement was coupled with the joint signing with the Government of a Memorandum of Understanding, setting the stage for sustained dialogue and cooperation.
- *Preliminary Examinations*: During the reporting period, the Office of the Prosecutor conducted preliminary examination activities relating to at least nine situations. With regard to Colombia, on 28 October 2021, the Prosecutor concluded the preliminary examination, with a Cooperation Agreement between the Office and the Government of Colombia that renews the commitment of the Office to Colombia's national accountability process, and reinforces and further defines the mutual roles the Office and the Government will undertake to ensure that the significant progress achieved by domestic prosecutorial and judicial entities, and in particular by the Special Jurisdiction for Peace, is sustained and strengthened. With regard to Guinea, the Office continued to conduct its admissibility assessment for the purpose of determining whether the ongoing national proceedings are vitiated by an unwillingness or inability to genuinely carry out the proceedings within a reasonable period. In November 2021, the Office conducted a mission to Conakry, including meetings with the Government and other authorities, to take stock of progress. With respect to Palestine, on 3 March 2021, the Office announced the opening of its investigation in the situation, following Pre-Trial Chamber I's decision of 5 February 2021. Regarding the Philippines, on 24 May 2021, the Office requested judicial authorization to proceed with an investigation in the situation, having completed its preliminary examination and concluding that there was a reasonable basis to believe that crimes against humanity had been committed and that the statutory criteria for opening an investigation were met. With respect to the Venezuela I situation, having determined that there was a reasonable basis to believe that crimes within the Court's jurisdiction have occurred in Venezuela since at least April 2017, the Prosecutor announced on 3 November 2021 that the preliminary examination in Venezuela had been concluded with a decision to proceed with investigations.
- *Additional activities (Art.15)*: From 1 January 2021 to 31 December 2021, the OTP registered 641 communications submitted under article 15 of the Statute, of which the Office found 469 to be manifestly outside the Court's jurisdiction, 39 were unrelated to current situations and warranted further analysis, 25 were linked to a situation already under analysis, and 108 were linked to an investigation or prosecution. Furthermore, 3217 communications were registered as Additional Information to existing communications.

2022	154.9	99.3%	<ul style="list-style-type: none"> - Conduct active investigations in eight situation countries¹ - Continuation of current caseload of residual investigations pending arrest - Conduct five trials² - Preliminary examinations in eight situations³ 	<ul style="list-style-type: none"> - In the situation in the Central African Republic (CAR II.a), following the partial confirmation of charges on 9 December 2021 by Pre-Trial Chamber II in the case against Mr Mahamat Said Abdel Kani also known as “Mahamat Said Abdel Kain” and “Mahamat Said Abdelkani” (“Mr Said”) the trial opened on 26 September 2022 and is ongoing. - In the situation in the Central African Republic (CAR II.b) the trial of Mr Alfred Yekatom and Mr Patrice-Eduard Ngaïssona remains ongoing. A second case in this situation concerns Mr Maxime Jeoffroy Eli Mokom Gawaka (Mokom), who was surrendered to the Court on 14 March 2022. On 22 March 2022, Mr Mokom made his first appearance before Pre-Trial Chamber II. The opening of the confirmation of charges hearing was scheduled provisionally for 31 January 2023. - In parallel, the Office continued to monitor and encourage national criminal proceedings and to cooperate and share expertise with national judicial actors, including the Special Criminal Court. The Prosecutor welcomed the opening of the first trial before the Special Criminal Court in May 2022 as a landmark moment and underlined the commitment of his Office to actively support its work in line with the principle of complementarity. Deputy Prosecutor Mandiaye Niang attended the opening day of the trial on behalf of the Prosecutor. - In the situation in Bangladesh/Myanmar, the Office’s investigation, authorized on 14 November 2019, remains ongoing, with regular missions, enhanced efforts to accelerate the collection and analysis of evidence, new initiatives aimed at strengthening engagement and cooperation with partners in the region and a focus on ensuring an enhanced presence in Bangladesh in order to engage more effectively with impacted communities. The Office has engaged with a range of stakeholders, including Government officials in Bangladesh, members of the diplomatic corps, United Nations entities and NGOs regarding requests for assistance and to inform them on relevant developments. In February 2022, the Prosecutor conducted a five-day visit to Dhaka and Cox’s Bazar, Bangladesh, representing the first visit by the Court’s Prosecutor to Bangladesh. - In the DRC situation, the Office continued to engage with the DRC authorities and stakeholders to encourage national proceedings in addressing serious crimes, and to reinforce cooperation and complementarity aiming at increasing efforts through a comprehensive assessment on progress. The Office continued to receive valuable cooperation from domestic authorities and others, including United Nations entities. - In the situation in Côte d’Ivoire, the Office’s investigation in relation to crimes allegedly committed by the opponents of former President Laurent Gbagbo in the context of post-electoral violence in Côte d’Ivoire between December 2010 and June 2011 is ongoing. - In the Darfur, Sudan situation, following the confirmation on 9 July 2021 by Pre-Trial Chamber II of all the charges of war crimes and crimes against humanity brought by the Prosecutor against Ali Muhammad Abd-Al-Rahman, the trial in this case (the first in this situation and the first based on a UN Security Council referral) opened before Trial Chamber I on 5 April 2022, and is currently ongoing. - The Prosecutor and Deputy Prosecutor Khan visited Sudan, including Darfur, in August 2022, and highlighted the continued need for full cooperation from the Sudanese authorities, including to progress the cases concerning the remaining suspects. - From Khartoum, the Prosecutor also presented the thirty-fifth report in relation to the investigation to the UN Security Council, the first time a Prosecutor of the Court has provided a briefing to the Council from a situation country. - The thirty-fourth report of the Prosecutor in relation to Darfur was presented to the UN Security Council on 17 January 2022, with an update on the progress of the investigation and cooperation with the authorities, as well as details of an updated strategy in relation to the situation so as to accelerate investigative actions. - In the Libya situation, on 15 June 2022, Pre-Trial Chamber I terminated proceedings against Mr Al-Werfalli following the Prosecution’s notification of his passing and request to withdraw the warrants of arrest; and on 7 September 2022, Pre-Trial Chamber I terminated the proceedings against Al-Tuhamy Mohamed Khaled following the notification of his death. - In his report to the Security Council in April 2022, the Prosecutor outlined a renewed strategy for action based on a comprehensive assessment of progress achieved in the investigation and continued challenges. As an initial step in implementation of this renewed strategy, Deputy Prosecutor Khan conducted a mission to Libya in June 2022. - On 7 September 2022, the Office became a formal member of the Joint Team aimed at supporting investigations into crimes against migrants and refugees in Libya, joining relevant national authorities from Italy, the Netherlands, the United Kingdom and Spain. - On 15 July 2021, Pre-Trial Chamber A confirmed the charges of offences against the administration of justice brought by the Prosecutor against Paul Gicheru and committed him to trial. In its decision, the Chamber found that there are substantial grounds to believe that Mr Gicheru committed, as a co-perpetrator or under alternative modes of liability, offences against the administration of justice
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¹ Burundi; CIV II; Darfur; Georgia; Libya III; Libya IV; Libya V; and Bangladesh/ Myanmar. Afghanistan and Palestine in Planning Stage.

² CAR II.b (*Yekatom and Ngaïssona*); Mali II (*Al Hassan*); Darfur (*Abd-Al-Rahman*); CAR II.a (Said); and Kenya (*Gicheru*).

³ Bolivia; Colombia; Guinea; Nigeria; Philippines; Ukraine; Venezuela I; and Venezuela II.

(article 70(1)(c) of the Rome Statute) between April 2013 and the closure of the *Ruto and Sang* case on 10 September 2015, in Kenya. The offences were allegedly committed in furtherance of a common plan implemented by a group of persons, including Mr Gicheru, with the ultimate goal of undermining the Prosecution's case in *Ruto and Sang*. On 15 February 2022, the trial opened before Trial Chamber III. The accused pleaded not guilty to all charges. The Prosecution then presented its opening statements and called its first witness. Eight witnesses testified for the Prosecution, the last one finishing on 24 March 2022. The Office of the Prosecutor completed its presentation of evidence on 29 March 2022. The Defence announced on 25 April 2022 that it would not call any witnesses. The closing statements in this case took place on 27 June 2022. On 14 October 2022, Trial Chamber III terminated proceedings against Paul Gicheru following the confirmation of his passing.

- In relation to the situation in Palestine, the Office's investigation, commenced on 3 March 2021, continued. The OTP has been collecting, preserving and analysing information, communications and evidence from various sources. The Office engaged with relevant stakeholders, including civil society representatives, proactively exploring further avenues for cooperation and information sharing. On 9 June 2022, the Prosecutor received the Minister of Foreign Affairs and Expatriates of the State of Palestine during his visit to the Court.
- 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 Philippines between 1 November 2011 and 16 March 2019 in the context of the so-called "war on drugs" campaign. This authorization followed the Prosecutor's request to open an investigation, initially submitted on 24 May 2021 and filed in a public redacted version on 14 June 2021. On 18 November 2021, the Prosecutor notified Pre-Trial Chamber I that the Republic of the Philippines had, on 10 November 2021, requested that the Prosecutor 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'". On 24 June 2022, the Prosecutor, following his analysis of the information provided by the Philippines, as well as other information available publicly or provided by third parties, submitted a request seeking the Chamber's authorization to resume the investigation, arguing that the requested deferral is not warranted. The Office meanwhile continued to prepare for the resumption of investigative activities, if authorized by the Pre-Trial Chamber.
- On 28 October 2021, the Prosecutor concluded the preliminary examination regarding Colombia, simultaneously concluding a Cooperation Agreement between the Office and the Government of Colombia that renews the commitment of the Office to Colombia's national accountability process, and further defines the mutual roles that the Office and the Government will undertake to ensure that the progress achieved by domestic prosecutorial and judicial entities, in particular the Special Jurisdiction for Peace, is sustained and strengthened. On 25 October 2022, a team from the Office concluded an official visit to Bogotá in the framework of the Cooperation Agreement.
- On 3 November 2021, the Prosecutor announced that the preliminary examination in the Bolivarian Republic of Venezuela had been concluded with a decision to proceed with investigations. The Prosecutor's announcement was coupled with the joint signing with the Government of a Memorandum of Understanding, setting the stage for sustained dialogue and cooperation. On 31 March 2022, the Prosecutor completed a second official visit to the Bolivarian Republic of Venezuela, during which significant steps were taken to deepen cooperation and accelerate the OTP's independent work in relation to the situation in Venezuela. On 16 April 2022, the Prosecutor notified the Pre-Trial Chamber that he had received a request from the Bolivarian Republic of Venezuela to defer the Office's investigations in favour of the actions carried out by the national authorities of Venezuela, pursuant to article 18 of the Rome Statute. In the same notification, the Prosecutor also informed the Pre-Trial Chamber of his intention to apply, as soon as possible, for authority to resume the Office's investigations, having reviewed the basis of the deferral request, which he did on 1 November 2022.
- In the *Mali* situation, the Prosecution's presentation of evidence in the case against *Al Hassan*, during which the Chamber heard the testimony of 52 witnesses and introduced into evidence the prior recorded testimony of 17 witnesses, concluded on 24 February 2022.
- The Office conducted investigative activities in Mali in support of the ongoing trial activities and closely monitored developments and incidents on the ground, including reports of atrocity crimes in this situation and the wider Sahel region. It continued to receive cooperation from domestic authorities and others, including United Nations entities.
- In the situation in Uganda, the Office continued to galvanize efforts, together with the Registry, for the execution of the pending warrant of arrest against Joseph Kony, including strengthening the already existing cooperation with several States and stakeholders, while ensuring the preservation of evidence.
- On 14 February 2022, the Prosecutor concluded the preliminary examination of the situation in Bolivia and determined that an investigation was not warranted. Following the preliminary examination process, the Prosecutor determined that there was not a reasonable basis to believe that alleged crimes within the jurisdiction of the Court had been committed. In particular, the Prosecutor concluded that the alleged conduct did not satisfy the contextual elements for crimes against

humanity.

- On 3 March 2022, the Prosecutor announced an application for warrants of arrest in the situation in Georgia. The application for these warrants of arrest focuses specifically on unlawful confinement, ill-treatment, hostage taking and subsequent unlawful transfer of ethnic Georgian civilians in the context of an occupation by the Russian Federation.
 - On 24 June 2022, following the Prosecution's application of 22 March 2022, the Chamber issued three warrants of arrest for David Georgiyevich Sanakoev, Gamlet Guchmazov and Mikhail Mayramovich Mindzaev, with the consideration that there are reasonable grounds to believe that each suspect bears responsibility for war crimes.
 - In October 2022, Deputy Prosecutor Nazhat Shameem Khan conducted an official visit to Tbilisi, Georgia, where she held discussions with representatives from the Government on cooperation and complementarity.
 - On 2 March 2022, following the Prosecution's "Notice pursuant to regulation 45 of the Regulations of the Court" concerning its intention to request authorization from a Pre-Trial Chamber to open an investigation in the situation in Ukraine, the Presidency assigned the situation to Pre-Trial Chamber II.
 - On 2 and 7 March 2022, the Prosecution informed the Chamber that, pursuant to articles 13(a) and 14(1) of the Statute, it had received 40 State Party referrals with respect to the situation and since a request for authorization to open an investigation under article 15 of the Statute was no longer required, the Prosecutor had decided to open an investigation. The number of referrals has since increased to 43.
 - In accordance with the overall jurisdictional parameters conferred through the referrals by 43 States Parties, and without prejudice to the ultimate focus of the investigation, the scope of the investigation opened by the Prosecutor on 2 March 2022 encompasses any past and 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.
 - The Office has engaged actively on the ground in Ukraine and the region, including through three mission deployments by the Prosecutor personally. This has meant that there has been a constant presence of the Office in Ukraine since May 2022. The Office has been engaging in cooperation and coordination efforts with a variety of domestic and international stakeholders, including States Parties and international and regional organizations. This includes the Office joining, on 25 April 2022, national authorities in the Joint Investigation Team under the auspices of Eurojust.
 - In July 2022, the Office co-hosted the Ukraine Accountability Conference, aimed at ensuring effective cooperation and coordination across actors to ensure accountability for alleged international crimes committed in Ukraine.
 - On 29 September 2022, the Prosecutor and his Deputy made a visit to Conakry in relation to the opening of the trial related to the events of 28 September 2009 in Guinea. The visit marked the continuation of extensive engagement of the Office with the Guinean authorities and, represented its twenty-first visit to Guinea in the context of the preliminary examination which began in 2009. The mission was concluded with the signature of an agreement with the Transitional Government on complementarity and the closure of the preliminary examination.
 - The preliminary examination in Nigeria was concluded in 2020. The situation has since been the subject of a high-level mission by the Prosecutor, in April 2022, during which discussions were held with the Nigerian authorities to progress complementarity and cooperation with a view to achieving accountability for alleged crimes committed by members of Boko Haram and the Nigerian security forces.
 - With respect to Venezuela II, the Office has been working to progress its subject matter assessment.
 - On 21 September 2022, Eurojust and the Office of the Prosecutor published practical guidelines for civil society organizations on documenting core international crimes, such as war crimes and crimes against humanity. This will empower as well as support civil society organizations that seek to collect and preserve information to contribute to investigations and prosecutions at the national level or before the Court. The guidelines aim to assist in fighting impunity and have been drawn up building on the expertise of the OTP at the Court, Eurojust, the Genocide Network, civil society organizations, national prosecutors and international partners.
 - Between 1 January and 31 December 2022, the Office received 928 communications relating to article 15 of the Rome Statute, of which 665 were manifestly outside the Court's jurisdiction; 18 warranted further analysis; 11 were linked to a situation already under analysis; and 234 were linked to an investigation or prosecution. Additionally, the Office received 4119 items related to existing communications. The Office has received a total of 16,555 article 15 communications since July 2002.
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ANNEX XIV: UNLIQUIDATED OBLIGATIONS

Table 1: Unliquidated obligations as at 31 December 2022 – provisional unaudited figures (amounts in thousands of euros)

Major Programme/Programme	Open Purchase Orders		Open Trips ¹		Total Unliquidated Obligations
	Number of POs	Amount for POs	Number of Trips	Amount for Trips	
	[1]	[2]	[3]	[4]	
Major Programme I					
Judiciary	5	15.2	10	90.9	106.0
Presidency	-	-	1	11.0	11.0
Chambers	5	15.2	9	79.9	95.0
Major Programme II					
Office of the Prosecutor	153	313.8	156	587.7	901.6
The Prosecutor	67	91.8	20	69.2	161.0
Programme B1 - Deputy Prosecutor	-	-	80	268.6	268.6
Programme B2 - Deputy Prosecutor	1	5.6	32	138.7	144.3
Programme C - Integrated Services	85	216.4	24	111.2	327.6
Major Programme III					
Registry	235	2,075.4	200	598.6	2,673.9
Office of the Registrar	-	11.9	1	32.2	44.1
Division of Management Services	53	418.5	8	87.0	505.4
Division of Judicial Services	78	1,321.3	93	241.0	1,562.3
Division of External Operations	104	323.7	98	238.4	562.1
Major Programme IV					
Secretariat of the Assembly of States Parties	62	197.9	17	66.6	264.5
Major Programme V					
Premises	1	596.7	-	-	596.7
Major Programme VI					
Secretariat of the Trust Fund for Victims	2	1.9	4	9.6	11.5
Major Programme VII-5					
Independent Oversight Mechanism	3	1.7	-	-	1.7
Major Programme VII-6					
Office of Internal Audit	-	-	-	-	-
Total Court	461	3,202.6	387	1,353.3	4,555.9

¹. The number of open trips increased in 2022 as a result of increased travel activity and the lifting of COVID-19 restrictions.

¹ The number of open trips increased in 2022 as a result of increased travel activity and the lifting of COVID-19 restrictions.

Table 2: Unliquidated obligations as at 31 December 2021 - provisional unaudited figures (amounts in thousands of euros)

Major Programme/Programme	Open Purchase Orders		Open Trips		Total Unliquidated Obligations as at 31 Dec 2021	Disbursed during 2022	Savings on 2020 IULOs
	as at 31 Dec 2021	as at 31 Dec 2021					
	Number of POs	Amount for POs	Number of Trips	Amount for Trips			
	[1]	[2]	[3]	[4]	[5]=[2]+[4]	[6]	[7]=[5]-[6]
Major Programme I							
Judiciary	2	1.9	12.0	52.4	54.3	46.7	7.6
Presidency	1	0.9	1	0.6	1.5	1.1	0.4
Chambers	1	1.0	11	51.8	52.8	45.6	7.2
Major Programme II							
Office of the Prosecutor	29	415.6	148	558.3	973.9	806.7	167.2
The Prosecutor	23	215.3	12	58.0	273.3	262.2	11.1
Jurisdiction, Complementarity and Cooperation Division	0	1.9	16	59.2	61.1	53.4	7.7
Investigation Division	4	197.9	95	357.5	555.4	411.9	143.5
Prosecution Division	2	0.6	25	83.6	84.2	79.2	5.0
Major Programme III							
Registry	286	3,312.1	149	375.1	3,687.2	3,109.0	578.1
Office of the Registrar	1	0.9	4	9.8	10.7	7.7	3.0
Division of Management Services	54	407.2	4	10.5	417.8	328.2	89.6
Division of Judicial Services	90	2,513.0	101	251.4	2,764.5	2,462.3	302.2
Division of External Operations	141	390.9	40	103.3	494.2	310.9	183.2
Major Programme IV							
Secretariat of the Assembly of States Parties	55	174.0	15	29.7	203.7	121.0	82.7
Major Programme V							
Premises	1	797.1	-	-	797.1	797.1	-
Major Programme VI							
Secretariat of the Trust Fund for Victims	5	29.6	4	12.8	42.4	24.3	18.2
Major Programme VII-5							
Independent Oversight Mechanism	4	6.7	3	27.6	34.3	27.7	6.6
Major Programme VII-6							
Office of Internal Audit	-	-	-	-	-	-	-
Total Court	382.0	4,737.0	331.0	1,055.9	5,792.9	4,932.5	860.4

Annex XV: Budget Performance 2022 by Sub-Programme, Programme and Major Programme and by Item (amounts in thousands of euros)

Table 1: The ICC

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
ICC	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,076.1	5,261.8	(185.7)	103.7
Professional staff	65,576.2	n/a	n/a	n/a
General Service staff	25,438.0	n/a	n/a	n/a
Subtotal staff	91,014.2	97,568.8	(6,554.6)	107.2
General temporary assistance	21,806.1	17,579.9	4,226.2	80.6
Temporary assistance for meetings	894.9	1,622.9	(728.0)	181.3
Overtime	343.7	217.9	125.8	63.4
Subtotal other staff	23,044.7	19,420.7	3,624.0	84.3
Travel	4,119.4	3,042.5	1,076.9	73.9
Hospitality	28.0	14.3	13.7	51.0
Contractual services	3,324.3	2,553.3	771.0	76.8
Training	659.1	294.4	364.7	44.7
Consultants	720.7	761.4	(40.7)	105.6
Counsel for defence	5,196.7	4,221.4	975.3	81.2
Counsel for victims	1,906.6	1,719.2	187.4	90.2
General operating expenses	14,280.9	13,818.0	462.9	96.8
Supplies and materials	1,097.2	784.4	312.8	71.5
Furniture and equipment	802.0	783.7	18.3	97.7
Subtotal non-staff	32,134.9	27,992.7	4,142.2	87.1
Total	151,269.9	150,244.0	1,025.9	99.3
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	154,855.0	153,829.1	1,025.9	99.3

Table 2: Major Programme - Judiciary

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Judiciary	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,076.1	5,261.8	(185.7)	103.7
Professional staff	4,831.2	n/a	n/a	n/a
General Service staff	901.0	n/a	n/a	n/a
Subtotal staff	5,732.2	5,676.6	55.6	99.0
General temporary assistance	1,458.4	1,220.5	237.9	83.7
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	1,458.4	1,220.5	237.9	83.7
Travel	75.2	76.1	(0.9)	101.2
Hospitality	11.0	1.6	9.4	14.5
Contractual services	-	-	-	-
Training	27.8	19.8	8.0	71.1
Consultants	5.0	-	5.0	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	119.0	97.5	21.5	81.9
Total	12,385.7	12,256.4	129.3	99.0

Table 3: Major Programme I - 1100

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
The Presidency	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	28.0	-	28.0	-
Professional staff	905.2	n/a	n/a	n/a
General Service staff	314.6	n/a	n/a	n/a
Subtotal staff	1,219.8	1,370.9	(151.1)	112.4
General temporary assistance	-	13.8	(13.8)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	13.8	(13.8)	-
Travel	75.2	76.1	(0.9)	101.2
Hospitality	10.0	1.6	8.4	15.9
Contractual services	-	-	-	-
Training	7.3	-	7.3	-
Consultants	5.0	-	5.0	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	97.5	77.7	19.8	79.7
Total	1,345.3	1,462.5	(117.2)	108.7

Table 4: Major Programme I - 1200

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Chambers	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,048.1	5,261.8	(213.7)	104.2
Professional staff	3,926.0	n/a	n/a	n/a
General Service staff	586.4	n/a	n/a	n/a
Subtotal staff	4,512.4	4,305.7	206.7	95.4
General temporary assistance	1,458.4	1,206.7	251.7	82.7
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	1,458.4	1,206.7	251.7	82.7
Travel	-	-	-	-
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	20.5	19.8	0.7	96.4
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	21.5	19.8	1.7	91.9
Total	11,040.4	10,793.9	246.5	97.8

Table 5: Office of The Prosecutor

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Office of the Prosecutor	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	28,766.0	n/a	n/a	n/a
General Service staff	5,265.3	n/a	n/a	n/a
Subtotal staff	34,031.3	36,923.2	(2,891.9)	108.5
General temporary assistance	11,934.4	9,096.0	2,838.4	76.2
Temporary assistance for meetings	-	9.8	(9.8)	-
Overtime	-	3.3	(3.3)	-
Subtotal other staff	11,934.4	9,109.1	2,825.3	76.3
Travel	1,973.7	1,652.9	320.8	83.7
Hospitality	5.0	4.9	0.1	98.7
Contractual services	370.0	374.6	(4.6)	101.2
Training	100.0	5.6	94.4	5.6
Consultants	100.0	146.0	(46.0)	146.0
General operating expenses	677.0	850.7	(173.7)	125.7
Supplies and materials	115.0	51.2	63.8	44.5
Furniture and equipment	240.0	117.5	122.5	48.9
Subtotal non-staff	3,580.7	3,203.4	377.3	89.5
Total	49,546.4	49,235.7	310.7	99.4

Table 6: Major Programme II - 2500

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Programme A - Prosecutor				
Professional staff	2,833.9	n/a	n/a	n/a
General Service staff	781.0	n/a	n/a	n/a
Subtotal staff	3,614.9	3,955.0	(340.1)	109.4
General temporary assistance	252.4	476.1	(223.7)	188.6
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.6	(1.6)	-
Subtotal other staff	252.4	477.6	(225.2)	189.2
Travel	31.8	308.0	(276.2)	968.4
Hospitality	5.0	4.9	0.1	98.7
Contractual services	-	31.0	(31.0)	-
Training	100.0	5.6	94.4	5.6
Consultants	100.0	146.0	(46.0)	146.0
General operating expenses	-	212.5	(212.5)	-
Supplies and materials	-	0.2	(0.2)	-
Furniture and equipment	-	17.4	(17.4)	-
Subtotal non-staff	236.8	725.6	(488.8)	306.4
Total	4,104.1	5,158.2	(1,054.1)	125.7

Table 7: Major Programme II - 2510

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Immediate Office				
Professional staff	757.8	n/a	n/a	n/a
General Service staff	142.0	n/a	n/a	n/a
Subtotal staff	899.8	1,240.2	(340.4)	137.8
General temporary assistance	-	202.1	(202.1)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.6	(1.6)	-
Subtotal other staff	-	203.6	(203.6)	-
Travel	-	272.3	(272.3)	-
Hospitality	5.0	4.9	0.1	98.7
Contractual services	-	28.0	(28.0)	-
Training	-	5.6	(5.6)	-
Consultants	100.0	146.0	(46.0)	146.0
General operating expenses	-	212.5	(212.5)	-
Supplies and materials	-	0.2	(0.2)	-
Furniture and equipment	-	17.4	(17.4)	-
Subtotal non-staff	105.0	686.9	(581.9)	654.2
Total	1,004.8	2,130.8	(1,126.0)	212.1

Table 8: Major Programme II - 2520

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Financial Planning and Control				
Professional staff	388.5	n/a	n/a	n/a
General Service staff	213.0	n/a	n/a	n/a
Subtotal staff	601.5	662.3	(60.8)	110.1
General temporary assistance	106.5	79.8	26.7	74.9
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	106.5	79.8	26.7	74.9
Travel	5.6	-	5.6	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	5.6	-	5.6	-
Total	713.6	742.1	(28.5)	104.0

Table 9: Major Programme II - 2530

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Office of External Affairs				
Professional staff	881.9	n/a	n/a	n/a
General Service staff	284.0	n/a	n/a	n/a
Subtotal staff	1,165.9	1,254.7	(88.8)	107.6
General temporary assistance	66.2	140.4	(74.2)	212.0
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	66.2	140.4	(74.2)	212.0
Travel	26.2	35.6	(9.4)	136.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	26.2	35.6	(9.4)	136.0
Total	1,258.3	1,430.7	(172.4)	113.7

Table 10: Major Programme II - 2540

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
OTP-HR				
Professional staff	121.7	n/a	n/a	n/a
General Service staff	71.0	n/a	n/a	n/a
Subtotal staff	192.7	196.6	(3.9)	102.0
General temporary assistance	-	53.8	(53.8)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	53.8	(53.8)	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	100.0	-	100.0	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	100.0	-	100.0	-
Total	292.7	250.5	42.2	85.6

Table 11: Major Programme II - 2550

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Public Information Unit				
Professional staff	243.4	n/a	n/a	n/a
General Service staff	71.0	n/a	n/a	n/a
Subtotal staff	314.4	148.0	166.4	47.1
General temporary assistance	79.7	-	79.7	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	79.7	-	79.7	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	3.0	(3.0)	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	3.0	(3.0)	-
Total	394.1	151.0	243.1	38.3

Table 12: Major Programme II - 2560

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementatio n rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Legal Advisory Section				
Professional staff	440.6	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	440.6	453.2	(12.6)	102.9
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	440.6	453.2	(12.6)	102.9

Table 13: Major Programme II - 2600

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Programme B1 - Deputy Prosecutor				
Professional staff	10,487.4	n/a	n/a	n/a
General Service staff	213.0	n/a	n/a	n/a
Subtotal staff	10,700.4	10,229.0	471.4	95.6
General temporary assistance	3,516.5	2,299.5	1,217.0	65.4
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	3,516.5	2,299.5	1,217.0	65.4
Travel	941.3	677.7	263.6	72.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	119.0	(119.0)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	941.3	796.6	144.7	84.6
Total	15,158.2	13,325.2	1,833.0	87.9

Table 14: Major Programme II - 2610

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementati on rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
DP Staffing				
Professional staff	394.1	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	394.1	557.1	(163.0)	141.4
General temporary assistance	315.8	125.8	190.0	39.8
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	315.8	125.8	190.0	39.8
Travel	-	47.4	(47.4)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	47.4	(47.4)	-
Total	709.9	730.3	(20.4)	102.9

Table 15: Major Programme II - 2620

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementati on rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Preliminary Examinations				
Professional staff	1,099.7	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	1,099.7	1,323.0	(223.3)	120.3
General temporary assistance	264.6	163.6	101.0	61.8
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	264.6	163.6	101.0	61.8
Travel	-	24.1	(24.1)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	24.1	(24.1)	-
Total	1,364.3	1,510.7	(146.4)	110.7

Table 16: Major Programme II - 2630

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Unified Teams				
Professional staff	8,553.0	n/a	n/a	n/a
General Service staff	213.0	n/a	n/a	n/a
Subtotal staff	8,766.0	7,896.2	869.8	90.1
General temporary assistance	2,936.1	1,883.9	1,052.2	64.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	2,936.1	1,883.9	1,052.2	64.2
Travel	941.3	586.9	354.4	62.4
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	119.0	(119.0)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	941.3	705.9	235.4	75.0
Total	12,643.4	10,486.1	2,157.3	82.9

Table 17: Major Programme II - 2640

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Gender and Children's Unit				
Professional staff	440.6	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	440.6	452.7	(12.1)	102.7
General temporary assistance	-	126.2	(126.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	126.2	(126.2)	-
Travel	-	19.2	(19.2)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	19.2	(19.2)	-
Total	440.6	598.1	(157.5)	135.8

Table 18: Major Programme II - 2700

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Programme B2 - Deputy Prosecutor				
Professional staff	9,902.8	n/a	n/a	n/a
General Service staff	284.0	n/a	n/a	n/a
Subtotal staff	10,186.8	13,314.2	(3,127.4)	130.7
General temporary assistance	3,142.3	2,772.3	370.0	88.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	3,142.3	2,772.3	370.0	88.2
Travel	583.0	297.9	285.1	51.1
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	17.0	(17.0)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	583.0	314.9	268.1	54.0
Total	13,912.1	16,401.4	(2,489.3)	117.9

Table 19: Major Programme II - 2710

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
DP Staffing				
Professional staff	506.6	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	506.6	578.4	(71.8)	114.2
General temporary assistance	232.0	139.8	92.2	60.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	232.0	139.8	92.2	60.2
Travel	-	49.2	(49.2)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	49.2	(49.2)	-
Total	738.6	767.3	(28.7)	103.9

Table 20: Major Programme II - 2720

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Appeals Section				
Professional staff	1,169.7	n/a	n/a	n/a
General Service staff	71.0	n/a	n/a	n/a
Subtotal staff	1,240.7	1,473.8	(233.1)	118.8
General temporary assistance	106.5	115.1	(8.6)	108.1
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	106.5	115.1	(8.6)	108.1
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	1,347.2	1,588.9	(241.7)	117.9

Table 21: Major Programme II - 2730

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Unified Teams				
Professional staff	8,226.5	n/a	n/a	n/a
General Service staff	213.0	n/a	n/a	n/a
Subtotal staff	8,439.5	11,261.9	(2,822.4)	133.4
General temporary assistance	2,803.8	2,517.5	286.3	89.8
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	2,803.8	2,517.5	286.3	89.8
Travel	583.0	248.7	334.3	42.7
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	17.0	(17.0)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	583.0	265.8	317.2	45.6
Total	11,826.3	14,045.2	(2,218.9)	118.8

Table 22: Major Programme II - 2800

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Programme C - Integrated Services	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	5,541.9	n/a	n/a	n/a
General Service staff	3,987.3	n/a	n/a	n/a
Subtotal staff	9,529.2	9,425.0	104.2	98.9
General temporary assistance	5,023.2	3,548.1	1,475.1	70.6
Temporary assistance for meetings	-	9.8	(9.8)	-
Overtime	-	1.7	(1.7)	-
Subtotal other staff	5,023.2	3,559.6	1,463.6	70.9
Travel	417.6	369.4	48.2	88.5
Hospitality	-	-	-	-
Contractual services	370.0	343.6	26.4	92.9
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	677.0	501.9	175.1	74.1
Supplies and materials	115.0	51.0	64.0	44.3
Furniture and equipment	240.0	100.1	139.9	41.7
Subtotal non-staff	1,819.6	1,366.0	453.6	75.1
Total	16,372.0	14,350.6	2,021.4	87.7

Table 23: Major Programme II - 2810

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
IS Director Staff	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	200.2	n/a	n/a	n/a
General Service staff	91.7	n/a	n/a	n/a
Subtotal staff	291.9	217.0	74.9	74.3
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	2.3	(2.3)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	2.3	(2.3)	-
Total	291.9	219.3	72.6	75.1

Table 24: Major Programme II - 2820

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
IS Admin Unit				
Professional staff	-	n/a	n/a	n/a
General Service staff	568.0	n/a	n/a	n/a
Subtotal staff	568.0	374.2	193.8	65.9
General temporary assistance	238.8	150.4	88.4	63.0
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	238.8	150.4	88.4	63.0
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	806.8	524.5	282.3	65.0

Table 25: Major Programme II - 2830

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Planning and Operations Section				
Professional staff	1,767.9	n/a	n/a	n/a
General Service staff	997.6	n/a	n/a	n/a
Subtotal staff	2,765.5	2,736.4	29.1	98.9
General temporary assistance	1,099.8	880.3	219.5	80.0
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.7	(1.7)	-
Subtotal other staff	1,099.8	882.0	217.8	80.2
Travel	154.3	168.1	(13.8)	108.9
Hospitality	-	-	-	-
Contractual services	-	67.7	(67.7)	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	667.0	493.0	174.0	73.9
Supplies and materials	-	1.5	(1.5)	-
Furniture and equipment	-	16.0	(16.0)	-
Subtotal non-staff	821.3	746.2	75.1	90.9
Total	4,686.6	4,364.7	321.9	93.1

Table 26: Major Programme II - 2840

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Forensic Science Section				
Professional staff	973.3	n/a	n/a	n/a
General Service staff	71.0	n/a	n/a	n/a
Subtotal staff	1,044.3	1,170.7	(126.4)	112.1
General temporary assistance	424.0	285.8	138.2	67.4
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	424.0	285.8	138.2	67.4
Travel	46.4	28.6	17.8	61.7
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	46.4	28.6	17.8	61.7
Total	1,514.7	1,485.1	29.6	98.0

Table27: Major Programme II - 2850

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
IKEMS				
Professional staff	1,404.3	n/a	n/a	n/a
General Service staff	1,549.0	n/a	n/a	n/a
Subtotal staff	2,953.3	3,064.4	(111.1)	103.8
General temporary assistance	1,032.2	1,068.4	(36.2)	103.5
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	1,032.2	1,068.4	(36.2)	103.5
Travel	3.0	10.2	(7.2)	341.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	10.0	9.0	1.0	89.5
Supplies and materials	115.0	49.5	65.5	43.0
Furniture and equipment	240.0	84.1	155.9	35.0
Subtotal non-staff	368.0	152.7	215.3	41.5
Total	4,353.5	4,285.6	67.9	98.4

Table 28: Major Programme II - 2860

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Language Services Unit				
Professional staff	1,196.2	n/a	n/a	n/a
General Service staff	710.0	n/a	n/a	n/a
Subtotal staff	1,906.2	1,862.4	43.8	97.7
General temporary assistance	2,228.4	1,163.2	1,065.2	52.2
Temporary assistance for meetings	-	9.8	(9.8)	-
Overtime	-	-	-	-
Subtotal other staff	2,228.4	1,172.9	1,055.5	52.6
Travel	213.9	160.2	53.7	74.9
Hospitality	-	-	-	-
Contractual services	370.0	275.9	94.1	74.6
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	583.9	436.1	147.8	74.7
Total	4,718.5	3,471.5	1,247.0	73.6

Table 29: Major Programme III - Registry

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Registry				
Professional staff	28,999.5	n/a	n/a	n/a
General Service staff	18,647.0	n/a	n/a	n/a
Subtotal staff	47,646.5	51,107.3	(3,460.8)	107.3
General temporary assistance	5,948.7	5,143.9	804.8	86.5
Temporary assistance for meetings	824.9	1,491.8	(666.9)	180.9
Overtime	334.7	200.3	134.4	59.8
Subtotal other staff	7,108.3	6,836.0	272.3	96.2
Travel	1,471.1	882.6	588.5	60.0
Hospitality	4.0	1.6	2.4	39.7
Contractual services	2,032.6	1,263.5	769.1	62.2
Training	472.7	251.0	221.7	53.1
Consultants	538.5	555.9	(17.4)	103.2
Counsel for defence	5,196.7	4,221.4	975.3	81.2
Counsel for victims	1,906.6	1,719.2	187.4	90.2
General operating expenses	11,322.9	10,694.2	628.7	94.4
Supplies and materials	970.7	713.6	257.1	73.5
Furniture and equipment	548.6	661.0	(112.4)	120.5
Subtotal non-staff	24,464.4	20,964.1	3,500.3	85.7
Total	79,219.2	78,907.4	311.8	99.6

Table 30: Major Programme III - 3100

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Office of the Registrar				
Professional staff	1,472.1	n/a	n/a	n/a
General Service staff	155.6	n/a	n/a	n/a
Subtotal staff	1,627.7	1,720.7	(93.0)	105.7
General temporary assistance	-	98.2	(98.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	98.2	(98.2)	-
Travel	19.5	7.1	12.4	36.3
Hospitality	4.0	1.6	2.4	39.7
Contractual services	-	2.3	(2.3)	-
Training	6.8	1.8	5.0	26.0
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.3	12.7	17.6	41.9
Total	1,658.0	1,831.6	(173.6)	110.5

Table 31: Major Programme III - 3110

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Immediate Office of the Registrar				
Professional staff	633.7	n/a	n/a	n/a
General Service staff	87.7	n/a	n/a	n/a
Subtotal staff	721.4	692.0	29.4	95.9
General temporary assistance	-	98.2	(98.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	98.2	(98.2)	-
Travel	11.1	1.9	9.2	17.4
Hospitality	4.0	1.6	2.4	39.7
Contractual services	-	-	-	-
Training	-	1.8	(1.8)	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	15.1	5.3	9.8	35.0
Total	736.5	795.6	(59.1)	108.0

Table 32: Major Programme III - 3130

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Legal Office				
Professional staff	838.4	n/a	n/a	n/a
General Service staff	67.9	n/a	n/a	n/a
Subtotal staff	906.3	1,028.6	(122.3)	113.5
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	8.4	5.1	3.3	61.2
Hospitality	-	-	-	-
Contractual services	-	2.3	(2.3)	-
Training	6.8	-	6.8	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	15.2	7.4	7.8	48.7
Total	921.5	1,036.0	(114.5)	112.4

Table 33: Major Programme III - 3200

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Division of Management Services (DMS)				
Professional staff	4,220.7	n/a	n/a	n/a
General Service staff	9,424.8	n/a	n/a	n/a
Subtotal staff	13,645.5	14,128.2	(482.7)	103.5
General temporary assistance	916.4	957.2	(40.8)	104.5
Temporary assistance for meetings	-	-	-	-
Overtime	314.7	182.9	131.8	58.1
Subtotal other staff	1,231.1	1,140.2	90.9	92.6
Travel	129.7	104.4	25.3	80.5
Hospitality	-	-	-	-
Contractual services	222.4	187.6	34.8	84.3
Training	314.7	210.1	104.6	66.8
Consultants	20.1	25.7	(5.6)	127.7
General operating expenses	2,697.8	2,912.1	(214.3)	107.9
Supplies and materials	204.3	150.1	54.2	73.5
Furniture and equipment	10.0	32.0	(22.0)	320.0
Subtotal non-staff	3,599.0	3,622.0	(23.0)	100.6
Total	18,475.6	18,890.4	(414.8)	102.2

Table 34: Major Programme III - 3210

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Office of the Director DMS				
Professional staff	798.6	n/a	n/a	n/a
General Service staff	407.4	n/a	n/a	n/a
Subtotal staff	1,206.0	1,558.1	(352.1)	129.2
General temporary assistance	499.7	496.9	2.8	99.4
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	499.7	496.9	2.8	99.4
Travel	14.9	20.3	(5.4)	135.9
Hospitality	-	-	-	-
Contractual services	51.8	18.2	33.6	35.2
Training	27.7	8.3	19.4	30.1
Consultants	1.5	5.7	(4.2)	378.4
General operating expenses	345.1	332.8	12.3	96.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	3.5	(3.5)	-
Subtotal non-staff	441.0	388.8	52.2	88.2
Total	2,146.7	2,443.8	(297.1)	113.8

Table 35: Major Programme III - 3220

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Human Resources Section				
Professional staff	1,140.5	n/a	n/a	n/a
General Service staff	1,106.2	n/a	n/a	n/a
Subtotal staff	2,246.7	2,663.0	(416.3)	118.5
General temporary assistance	132.3	150.8	(18.5)	114.0
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	132.3	150.8	(18.5)	114.0
Travel	7.8	5.8	2.0	74.3
Hospitality	-	-	-	-
Contractual services	9.3	4.5	4.9	47.8
Training	183.8	120.0	63.8	65.3
Consultants	18.6	20.0	(1.4)	107.5
General operating expenses	36.8	27.0	9.8	73.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	256.3	177.2	79.1	69.2
Total	2,635.3	2,991.1	(355.8)	113.5

Table 36: Major Programme III - 3230

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Budget Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	395.5	n/a	n/a	n/a
General Service staff	203.7	n/a	n/a	n/a
Subtotal staff	599.2	456.0	143.2	76.1
General temporary assistance	-	78.8	(78.8)	-
Temporary assistance for meetings	-	-	-	-
Overtime	1.0	-	1.0	-
Subtotal other staff	1.0	78.8	(77.8)	7,881.0
Travel	1.1	-	1.1	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	1.3	-	1.3	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	2.4	-	2.4	-
Total	602.6	534.8	67.8	88.7

Table 37: Major Programme III - 3240

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Finance Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	488.0	n/a	n/a	n/a
General Service staff	950.6	n/a	n/a	n/a
Subtotal staff	1,438.6	1,670.4	(231.8)	116.1
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	5.0	5.1	(0.1)	101.5
Subtotal other staff	5.0	5.1	(0.1)	101.5
Travel	5.4	-	5.4	-
Hospitality	-	-	-	-
Contractual services	43.3	23.7	19.6	54.8
Training	6.8	-	6.8	-
Consultants	-	-	-	-
General operating expenses	70.0	71.7	(1.7)	102.4
Supplies and materials	-	0.2	(0.2)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	125.5	95.7	29.8	76.2
Total	1,569.1	1,771.2	(202.1)	112.9

Table 38: Major Programme III - 3250

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
General Services Section				
Professional staff	956.0	n/a	n/a	n/a
General Service staff	2,503.8	n/a	n/a	n/a
Subtotal staff	3,459.8	2,882.3	577.5	83.3
General temporary assistance	106.5	128.0	(21.5)	120.2
Temporary assistance for meetings	-	-	-	-
Overtime	74.0	74.5	(0.5)	100.6
Subtotal other staff	180.5	202.5	(22.0)	112.2
Travel	16.3	2.2	14.1	13.6
Hospitality	-	-	-	-
Contractual services	89.5	118.6	(29.1)	132.5
Training	1.5	1.7	(0.2)	114.6
Consultants	-	-	-	-
General operating expenses	2,081.9	2,326.8	(244.9)	111.8
Supplies and materials	141.0	115.9	25.1	82.2
Furniture and equipment	10.0	26.3	(16.3)	263.3
Subtotal non-staff	2,340.2	2,591.6	(251.4)	110.7
Total	5,980.5	5,676.3	304.2	94.9

Table 39: Major Programme III - 3290

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Security and Safety Section				
Professional staff	442.1	n/a	n/a	n/a
General Service staff	4,253.1	n/a	n/a	n/a
Subtotal staff	4,695.2	4,898.4	(203.2)	104.3
General temporary assistance	177.9	102.7	75.2	57.7
Temporary assistance for meetings	-	-	-	-
Overtime	234.7	103.4	131.3	44.0
Subtotal other staff	412.6	206.1	206.5	49.9
Travel	84.2	76.2	8.0	90.5
Hospitality	-	-	-	-
Contractual services	28.5	22.6	5.9	79.2
Training	93.6	80.0	13.6	85.5
Consultants	-	-	-	-
General operating expenses	164.0	153.8	10.2	93.8
Supplies and materials	63.3	34.0	29.3	53.7
Furniture and equipment	-	2.2	(2.2)	-
Subtotal non-staff	433.6	368.7	64.9	85.0
Total	5,541.4	5,473.2	68.2	98.8

Table 40: Major Programme III - 3300

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Division of Judicial Services (DJS)	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	12,711.9	n/a	n/a	n/a
General Service staff	5,200.0	n/a	n/a	n/a
Subtotal staff	17,911.9	19,478.5	(1,566.6)	108.7
General temporary assistance	3,251.5	2,398.5	853.0	73.8
Temporary assistance for meetings	708.4	1,491.3	(782.9)	210.5
Overtime	20.0	17.4	2.6	86.8
Subtotal other staff	3,979.9	3,907.1	72.8	98.2
Travel	461.2	192.8	268.4	41.8
Hospitality	-	-	-	-
Contractual services	597.5	228.9	368.6	38.3
Training	65.0	24.8	40.2	38.1
Consultants	448.2	442.4	5.8	98.7
Counsel for defence	5,196.7	4,221.4	975.3	81.2
Counsel for victims	1,906.6	1,719.2	187.4	90.2
General operating expenses	5,958.1	5,288.4	669.7	88.8
Supplies and materials	315.7	259.9	55.8	82.3
Furniture and equipment	510.5	575.9	(65.4)	112.8
Subtotal non-staff	15,459.5	12,953.6	2,505.9	83.8
Total	37,351.3	36,339.2	1,012.1	97.3

Table 41: Major Programme III - 3310

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Office of the Director DJS	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	518.0	n/a	n/a	n/a
General Service staff	67.9	n/a	n/a	n/a
Subtotal staff	585.9	737.4	(151.5)	125.9
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	42.5	(42.5)	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	42.5	(42.5)	-
Total	585.9	779.9	(194.0)	133.1

Table 42: Major Programme III - 3320

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Court Management Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	1,518.7	n/a	n/a	n/a
General Service staff	1,242.0	n/a	n/a	n/a
Subtotal staff	2,760.7	2,907.8	(147.1)	105.3
General temporary assistance	619.6	551.0	68.6	88.9
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	619.6	551.0	68.6	88.9
Travel	34.9	24.8	10.1	71.2
Hospitality	-	-	-	-
Contractual services	-	5.4	(5.4)	-
Training	-	0.4	(0.4)	-
Consultants	-	39.2	(39.2)	-
General operating expenses	-	-	-	-
Supplies and materials	7.4	2.1	5.3	29.0
Furniture and equipment	-	1.3	(1.3)	-
Subtotal non-staff	42.3	73.2	(30.9)	173.1
Total	3,422.6	3,532.0	(109.4)	103.2

Table 43: Major Programme III - 3325

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Information Management Services Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	2,217.3	n/a	n/a	n/a
General Service staff	2,444.4	n/a	n/a	n/a
Subtotal staff	4,661.7	5,370.0	(708.3)	115.2
General temporary assistance	77.2	204.4	(127.2)	264.8
Temporary assistance for meetings	-	-	-	-
Overtime	20.0	17.4	2.6	86.8
Subtotal other staff	97.2	221.8	(124.6)	228.2
Travel	17.3	10.4	6.9	59.8
Hospitality	-	-	-	-
Contractual services	383.8	100.5	283.3	26.2
Training	59.0	23.9	35.1	40.4
Consultants	-	-	-	-
General operating expenses	3,936.3	3,381.5	554.8	85.9
Supplies and materials	291.8	247.0	44.8	84.6
Furniture and equipment	510.5	574.2	(63.7)	112.5
Subtotal non-staff	5,198.7	4,337.5	861.2	83.4
Total	9,957.6	9,929.3	28.3	99.7

Table 44: Major Programme III - 3330

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Detention Section				
Professional staff	327.7	n/a	n/a	n/a
General Service staff	135.8	n/a	n/a	n/a
Subtotal staff	463.5	441.3	22.2	95.2
General temporary assistance	170.3	106.8	63.5	62.7
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	170.3	106.8	63.5	62.7
Travel	-	1.8	(1.8)	-
Hospitality	-	-	-	-
Contractual services	-	60.0	(60.0)	-
Training	-	-	-	-
Consultants	0.6	-	0.6	-
General operating expenses	1,980.4	1,835.8	144.6	92.7
Supplies and materials	7.5	4.0	3.5	53.4
Furniture and equipment	-	-	-	-
Subtotal non-staff	1,988.5	1,901.6	86.9	95.6
Total	2,622.3	2,449.7	172.6	93.4

Table 45: Major Programme III - 3340

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Language Services Section				
Professional staff	4,573.5	n/a	n/a	n/a
General Service staff	563.0	n/a	n/a	n/a
Subtotal staff	5,136.5	5,475.6	(339.1)	106.6
General temporary assistance	1,877.2	1,017.7	859.5	54.2
Temporary assistance for meetings	708.4	1,491.3	(782.9)	210.5
Overtime	-	-	-	-
Subtotal other staff	2,585.6	2,509.0	76.6	97.0
Travel	192.1	94.6	97.5	49.2
Hospitality	-	-	-	-
Contractual services	157.7	58.7	99.0	37.2
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	7.0	6.2	0.8	89.2
Furniture and equipment	-	0.4	(0.4)	-
Subtotal non-staff	356.8	159.9	196.9	44.8
Total	8,078.9	8,144.5	(65.6)	100.8

Table 46: Major Programme III - 3360

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Victims Participation and Reparations Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	1,050.2	n/a	n/a	n/a
General Service staff	339.5	n/a	n/a	n/a
Subtotal staff	1,389.7	1,616.6	(226.9)	116.3
General temporary assistance	400.7	292.7	108.0	73.1
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	400.7	292.7	108.0	73.1
Travel	29.0	21.7	7.3	74.7
Hospitality	-	-	-	-
Contractual services	6.0	4.4	1.6	73.2
Training	5.4	-	5.4	-
Consultants	5.0	0.5	4.5	10.9
General operating expenses	23.0	33.0	(10.0)	143.5
Supplies and materials	2.0	0.5	1.5	25.1
Furniture and equipment	-	-	-	-
Subtotal non-staff	70.4	60.1	10.3	85.4
Total	1,860.8	1,969.4	(108.6)	105.8

Table 47: Major Programme III - 3370

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Office of Public Counsel for the Defence	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	605.6	n/a	n/a	n/a
General Service staff	67.9	n/a	n/a	n/a
Subtotal staff	673.5	742.1	(68.6)	110.2
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	3.0	5.9	(2.9)	196.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	0.6	0.5	0.1	78.1
Consultants	20.0	4.8	15.2	24.2
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	23.6	11.2	12.4	47.4
Total	697.1	753.3	(56.2)	108.1

Table 48: Major Programme III - 3380

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Office of Public Counsel for Victims				
Professional staff	1,318.0	n/a	n/a	n/a
General Service staff	67.9	n/a	n/a	n/a
Subtotal staff	1,385.9	1,439.6	(53.7)	103.9
General temporary assistance	106.5	225.8	(119.3)	212.0
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	106.5	225.8	(119.3)	212.0
Travel	131.3	33.6	97.7	25.6
Hospitality	-	-	-	-
Contractual services	50.0	-	50.0	-
Training	-	-	-	-
Consultants	422.6	355.3	67.3	84.1
General operating expenses	18.4	36.1	(17.7)	196.5
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	622.3	425.1	197.2	68.3
Total	2,114.7	2,090.5	24.2	98.9

Table 49: Major Programme III - 3390

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Counsel Support Section				
Professional staff	582.9	n/a	n/a	n/a
General Service staff	271.6	n/a	n/a	n/a
Subtotal staff	854.5	747.9	106.6	87.5
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	53.6	-	53.6	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	5,196.7	4,221.4	975.3	81.2
Counsel for victims	1,906.6	1,719.2	187.4	90.2
General operating expenses	-	1.9	(1.9)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	7,156.9	5,942.5	1,214.4	83.0
Total	8,011.4	6,690.5	1,320.9	83.5

Table 50: Major Programme III - 3800

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Division of External Operations (DEO)	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	10,594.8	n/a	n/a	n/a
General Service staff	3,866.6	n/a	n/a	n/a
Subtotal staff	14,461.4	15,779.9	(1,318.5)	109.1
General temporary assistance	1,701.1	1,689.9	11.2	99.3
Temporary assistance for meetings	116.5	0.6	115.9	0.5
Overtime	-	-	-	-
Subtotal other staff	1,817.6	1,690.5	127.1	93.0
Travel	860.7	578.3	282.4	67.2
Hospitality	-	-	-	-
Contractual services	1,212.7	844.8	367.9	69.7
Training	56.2	14.4	41.8	25.7
Consultants	-	87.9	(87.9)	-
General operating expenses	2,667.0	2,493.7	173.3	93.5
Supplies and materials	450.7	303.6	147.1	67.4
Furniture and equipment	28.1	53.1	(25.0)	189.1
Subtotal non-staff	5,275.4	4,375.8	899.6	82.9
Total	21,554.4	21,846.2	(291.8)	101.4

Table 51: Major Programme III - 3810

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Office of the Director DEO	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	424.3	n/a	n/a	n/a
General Service staff	67.9	n/a	n/a	n/a
Subtotal staff	492.2	626.8	(134.6)	127.3
General temporary assistance	-	226.6	(226.6)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	226.6	(226.6)	-
Travel	53.9	19.4	34.5	36.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	0.1	(0.1)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	53.9	19.5	34.4	36.2
Total	546.1	872.9	(326.8)	159.9

Table 52: Major Programme III - 3820

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
External Operations and Support Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	2,054.3	n/a	n/a	n/a
General Service staff	543.2	n/a	n/a	n/a
Subtotal staff	2,597.5	2,615.7	(18.2)	100.7
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	31.4	26.8	4.6	85.3
Hospitality	-	-	-	-
Contractual services	15.0	77.9	(62.9)	519.1
Training	5.0	-	5.0	-
Consultants	-	47.5	(47.5)	-
General operating expenses	-	-	-	-
Supplies and materials	20.0	15.5	4.5	77.7
Furniture and equipment	-	-	-	-
Subtotal non-staff	71.4	167.7	(96.3)	234.8
Total	2,668.9	2,783.4	(114.5)	104.3

Table 53: Major Programme III - 3830

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Victims and Witnesses Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	3,646.1	n/a	n/a	n/a
General Service staff	1,223.1	n/a	n/a	n/a
Subtotal staff	4,869.2	5,184.6	(315.4)	106.5
General temporary assistance	971.5	850.9	120.6	87.6
Temporary assistance for meetings	116.5	-	116.5	-
Overtime	-	-	-	-
Subtotal other staff	1,088.0	850.9	237.1	78.2
Travel	452.0	357.9	94.1	79.2
Hospitality	-	-	-	-
Contractual services	9.8	-	9.8	-
Training	4.9	2.4	2.5	48.4
Consultants	-	-	-	-
General operating expenses	1,620.3	1,647.4	(27.1)	101.7
Supplies and materials	16.8	24.0	(7.2)	143.1
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,103.8	2,031.7	72.1	96.6
Total	8,061.0	8,067.2	(6.2)	100.1

Table 54: Major Programme III - 3840

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Public Information and Outreach Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	1,259.8	n/a	n/a	n/a
General Service staff	1,086.4	n/a	n/a	n/a
Subtotal staff	2,346.2	2,330.1	16.1	99.3
General temporary assistance	79.5	19.0	60.5	23.9
Temporary assistance for meetings	-	0.6	(0.6)	-
Overtime	-	-	-	-
Subtotal other staff	79.5	19.6	59.9	24.6
Travel	31.6	41.7	(10.1)	131.9
Hospitality	-	-	-	-
Contractual services	303.5	149.1	154.4	49.1
Training	13.0	7.4	5.7	56.5
Consultants	-	24.8	(24.8)	-
General operating expenses	26.5	13.9	12.6	52.5
Supplies and materials	10.0	15.2	(5.2)	152.1
Furniture and equipment	15.0	42.5	(27.5)	283.3
Subtotal non-staff	399.6	294.5	105.1	73.7
Total	2,825.3	2,644.3	181.0	93.6

Table 55: Major Programme III - 3850

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Court's external offices	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	3,210.3	n/a	n/a	n/a
General Service staff	946.0	n/a	n/a	n/a
Subtotal staff	4,156.3	5,022.6	(866.3)	120.8
General temporary assistance	650.1	593.4	56.7	91.3
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	650.1	593.4	56.7	91.3
Travel	291.8	132.5	159.3	45.4
Hospitality	-	-	-	-
Contractual services	884.4	617.8	266.6	69.9
Training	33.3	4.7	28.6	14.2
Consultants	-	15.6	(15.6)	-
General operating expenses	1,020.2	832.3	187.9	81.6
Supplies and materials	403.9	248.8	155.1	61.6
Furniture and equipment	13.1	10.7	2.4	81.3
Subtotal non-staff	2,646.7	1,862.3	784.4	70.4
Total	7,453.1	7,478.3	(25.2)	100.3

Table 56: Major Programme IV - Secretariat of the Assembly of States Parties

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Secretariat of the Assembly of States Parties	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	799.3	n/a	n/a	n/a
General Service staff	331.3	n/a	n/a	n/a
Subtotal staff	1,130.6	1,167.0	(36.4)	103.2
General temporary assistance	552.5	379.2	173.3	68.6
Temporary assistance for meetings	70.0	121.3	(51.3)	173.2
Overtime	9.0	14.3	(5.3)	159.1
Subtotal other staff	631.5	514.8	116.7	81.5
Travel	427.8	269.8	158.0	63.1
Hospitality	7.0	6.0	1.0	85.7
Contractual services	801.7	822.5	(20.8)	102.6
Training	7.5	2.9	4.6	38.0
Consultants	-	-	-	-
General operating expenses	6.0	3.2	2.8	52.9
Supplies and materials	8.5	19.5	(11.0)	229.6
Furniture and equipment	5.0	0.4	4.6	7.8
Subtotal non-staff	1,263.5	1,124.2	139.3	89.0
Total	3,025.6	2,806.0	219.6	92.7

Table 57: Major Programme IV - 4100

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
ASP Conference	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	-	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	-	-	-	-
General temporary assistance	259.4	79.8	179.6	30.7
Temporary assistance for meetings	40.0	121.3	(81.3)	303.2
Overtime	9.0	9.0	(0.0)	100.2
Subtotal other staff	308.4	210.0	98.4	68.1
Travel	37.3	38.7	(1.4)	103.8
Hospitality	-	-	-	-
Contractual services	645.2	708.5	(63.3)	109.8
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	3.0	3.2	(0.2)	105.1
Supplies and materials	5.0	19.5	(14.5)	390.4
Furniture and equipment	-	-	-	-
Subtotal non-staff	690.5	769.9	(79.4)	111.5
Total	998.9	980.0	18.9	98.1

Table 58: Major Programme IV - 4200

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
ASP Secretariat				
Professional staff	615.8	n/a	n/a	n/a
General Service staff	231.6	n/a	n/a	n/a
Subtotal staff	847.4	862.8	(15.4)	101.8
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	5.3	(5.3)	-
Subtotal other staff	-	5.3	(5.3)	-
Travel	9.3	8.8	0.5	94.1
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	3.3	2.9	0.4	86.4
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	3.5	-	3.5	-
Furniture and equipment	5.0	-	5.0	-
Subtotal non-staff	22.1	11.6	10.5	52.5
Total	869.5	879.8	(10.3)	101.2

Table 59: Major Programme IV - 4400

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Office of the President of the Assembly				
Professional staff	-	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	-	-	-	-
General temporary assistance	149.8	177.8	(28.0)	118.7
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	149.8	177.8	(28.0)	118.7
Travel	98.5	80.5	18.0	81.7
Hospitality	-	-	-	-
Contractual services	6.0	2.6	3.4	44.1
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	104.5	83.1	21.4	79.5
Total	254.3	260.9	(6.6)	102.6

Table 60: Major Programme IV - 4500

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Committee on Budget and Finance				
Professional staff	183.5	n/a	n/a	n/a
General Service staff	99.7	n/a	n/a	n/a
Subtotal staff	283.2	304.1	(20.9)	107.4
General temporary assistance	143.3	121.6	21.7	84.9
Temporary assistance for meetings	30.0	-	30.0	-
Overtime	-	-	-	-
Subtotal other staff	173.3	121.6	51.7	70.2
Travel	282.7	141.8	140.9	50.2
Hospitality	6.0	6.0	-	100.0
Contractual services	150.5	111.3	39.2	74.0
Training	4.2	-	4.2	-
Consultants	-	-	-	-
General operating expenses	3.0	0.0	3.0	0.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	0.4	(0.4)	-
Subtotal non-staff	446.4	259.6	186.8	58.2
Total	902.9	685.3	217.6	75.9

Table 61: Major Programme V - Premises

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Premises				
Professional staff	-	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	-	-	-	-
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	2,270.0	2,270.0	-	100.0
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,270.0	2,270.0	-	100.0
Total	2,270.0	2,270.0	-	100.0

Table 62: Major Programme VI - Secretariat of the Trust Fund for Victims

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Secretariat of the Trust Fund for Victims	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	1,221.5	n/a	n/a	n/a
General Service staff	139.0	n/a	n/a	n/a
Subtotal staff	1,360.5	1,608.9	(248.4)	118.3
General temporary assistance	1,554.2	1,405.0	149.2	90.4
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	1,554.2	1,405.0	149.2	90.4
Travel	144.9	128.6	16.3	88.8
Hospitality	1.0	0.2	0.8	17.5
Contractual services	99.3	84.2	15.1	84.8
Training	19.1	1.9	17.2	9.9
Consultants	40.2	1.5	38.7	3.6
General operating expenses	5.0	-	5.0	-
Supplies and materials	3.0	0.1	2.9	4.3
Furniture and equipment	-	-	-	-
Subtotal non-staff	312.5	216.5	96.0	69.3
Total	3,227.2	3,230.5	(3.3)	100.1

Table 63: Major Programme VII-2 - Host State Loan

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Host State Loan	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	-	n/a	n/a	n/a
General Service staff	-	n/a	n/a	n/a
Subtotal staff	-	-	-	-
General temporary assistance	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	-	-	-	-
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	3,585.1	3,585.1	(0.0)	100.0

Table 64: Major Programme VII-5 - Independent Oversight Mechanism

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Independent Oversight Mechanism	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	449.4	n/a	n/a	n/a
General Service staff	77.2	n/a	n/a	n/a
Subtotal staff	526.6	442.8	83.8	84.1
General temporary assistance	225.6	212.8	12.8	94.3
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	225.6	212.8	12.8	94.3
Travel	16.2	27.8	(11.6)	171.8
Hospitality	-	-	-	-
Contractual services	-	8.4	(8.4)	-
Training	7.0	1.6	5.4	22.8
Consultants	37.0	58.1	(21.1)	156.9
General operating expenses	-	-	-	-
Supplies and materials	-	0.0	(0.0)	-
Furniture and equipment	8.4	4.8	3.6	57.7
Subtotal non-staff	68.6	100.7	(32.1)	146.8
Total	820.8	756.3	64.5	92.1

Table 65: Major Programme VII-6 - Office of Internal Audit

	Approved Budget 2022	Actual expenditure 2022	Variance (thousands of euros)	Implementation rate in %
Office of Internal Audit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Professional staff	509.3	n/a	n/a	n/a
General Service staff	77.2	n/a	n/a	n/a
Subtotal staff	586.5	643.1	(56.6)	109.7
General temporary assistance	132.3	122.4	9.9	92.6
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	132.3	122.4	9.9	92.6
Travel	10.5	4.6	5.9	43.8
Hospitality	-	-	-	-
Contractual services	20.7	-	20.7	-
Training	25.0	11.6	13.4	46.3
Consultants	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	56.2	16.2	40.0	28.8
Total	775.0	781.7	(6.7)	100.9
