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**Proposed Programme Budget for 2025
of the International Criminal Court**

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List of abbreviations and acronyms

AFG	Afghanistan
APLCS	Appeals and Legal Coordination Section
ASG	Assistant Secretary-General
ASP	Assembly of States Parties
AULO	African Union Liaison Office
AV	Audio-visual
BGD	Bangladesh
BPC	Business Planning and Consolidation
BS	Budget Section
BSDU	Business Solutions Development Unit
CAAC	Crimes Against and Affecting Children
CAR	Central African Republic (Bangui)
CBF	Committee on Budget and Finance
CF	Contingency Fund
CIV	Côte d'Ivoire (Abidjan)
CMS	Court Management Section
CSO	Civil Society Organisation
CSS	Counsel Support Section
DEO	Division of External Operations
DJS	Division of Judicial Services
DMS	Division of Management Services
DPAS	Division of Prosecutorial Administrative Services
DRC	Democratic Republic of the Congo (Kinshasa and Bunia)
DS	Detention Section
DSA	Daily subsistence allowance
EAU	External Affairs Unit
EDMU	Evidence and Discovery Management Unit
EOSS	External Operations Support Section
FOCCC	Field Operations Command Control Centre
FS	Finance Section
FSS	Forensic Science Section
FTE	Full-time equivalent
GEO	Georgia
GRGB	Geographical Representation and Gender Balance
GS	General Service
GS-OL	General Service (Other Level)
GS-PL	General Service (Principal Level)
GSS	General Services Section
GTA	General temporary assistance
HRS	Human Resources Section
ICCPP	International Criminal Court Protection Programme
ICSC	International Civil Service Commission
IER	Independent Expert Review
IKEMS	Information, Knowledge and Evidence Management Section
IMSS	Information Management Services Section
INTERPOL	International Criminal Police Organization
IOM	Independent Oversight Mechanism
IOP	Immediate Office of the Prosecutor
IOR	Immediate Office of the Registrar
IPSAS	International Public Sector Accounting Standards
IRS	Initial Response System
ISD	Integrated Services Division
IT	Information technologies

KEN	Kenya (Nairobi)
KPI	Key Performance Indicators
LBY	Libya
LRV	Legal Representative for Victims
LSS	Language Services Section
LSU	Language Services Unit
MINUSCA	United Nations Multidimensional Integrated Stabilization Mission in the Central African Republic
MLI	Mali
NGO	Non-governmental organization
NO-B	National Professional Officer Category B
NO-C	National Professional Officer Category C
NPO	National Professional Officers
OD-DEO	Office of the Director of the Division of External Operations
OD-DJS	Office of the Director of the Division of Judicial Services
OD-DMS	Office of the Director of the Division of Management Services
OIA	Office of Internal Audit
OPCD	Office of Public Counsel for the Defence
OPCV	Office of Public Counsel for Victims
OSINT	Open Source Intelligence
OSP	Office of the Prosecutor Strategic Plan
OTP	Office of the Prosecutor
P	Professional
PIOS	Public Information and Outreach Section
PMD	Position Management Database
POS	Planning and Operations Section
RMT	Registry Management Team
RSM	Residual Security Measures
SALTT	Suspects-at-Large Tracking Team
SALWG	Suspect at Large Working Group
SAP	Enterprise Resource Planning System
SG	Strategic goal
SO	Strategic objective
SPU	Security and Protection Unit
SSS	Security and Safety Section
SUD	Darfur, Sudan
TFV	Trust Fund for Victims
TIFS	Tracking and Information Fusion Unit
TSU	Technical Support unit
UGA	Uganda (Kampala)
UKR	Ukraine
UNCSS	United Nations Common System
UNDSS	United Nations Department of Safety and Security
USG	Under-Secretary-General
VEN	Venezuela
VPRS	Victims Participation and Reparations Section
VWS	Victims and Witnesses Section

I. Overview of the Proposed Programme Budget for 2025, budget priorities and operating parameters

A. Introduction

1. The International Criminal Court (“the Court”) has prepared its Proposed Programme Budget for 2025 by focusing on the resources that it deems crucial to implementing its mandate across its various judicial, prosecutorial, programmatic and administrative support functions, and to responding appropriately to the increasing demands for justice and accountability in a significant number of situations of conflict and widespread violence and victimization worldwide. The Court believes that this represents a unique moment that the Court and the Rome Statute system as a whole must meet by demonstrating both the Court’s ability to discharge its mandate effectively and efficiently across all situations and a collective commitment to ensuring that all victims feel recognized and protected by the legal framework of the Rome Statute.

2. The Court’s operating environment has changed significantly since the submission of the proposed budget for 2024, and the demands placed upon the Court have only grown. The Court is currently seized of a number of situations of ongoing armed conflict involving significant allegations of continued violations of international humanitarian law. In many of those situations, the Court is receiving limited cooperation from States concerned. The impact on the Court’s operations, investigations and other mandated activities, and the security implications, are unprecedented.

3. The Court is also dealing with the aftermath of a serious cyberattack, which has been followed by ongoing cyberthreats and further attempted attacks. Moreover, the Court, its officials and its personnel are facing an intensifying level of threats, acts of intimidation and coercive measures, including seven arrest warrants issued against Court officials. The Court’s operational capacity is also being impacted by the termination of a number of United Nations peacekeeping missions in situations within the Court’s remit – affecting, in particular, its access to victims. The budget proposal for 2025 has been developed with due regard for the significant risks faced by the Court and with a view to implementing the mitigating measures it has thus far identified.

4. Against that backdrop, the proposed budget reflects the core resources required by the Court to effectively implement the final year of the three-year Court-wide and organ-specific strategic plans for the period 2023-2025, and to mitigate the associated risks for effective mandate delivery. Drawing on a strategic assessment of the Court’s work and priorities, the proposed budget has been carefully crafted to give effect to those strategic plans and support the workload facing the Court. It is aimed at meeting the Court’s goals and stakeholder expectations – including those of victims and communities affected by Rome Statute crimes – regarding its overall performance and the effective discharge of its mandate. Lastly, the proposed budget reflects the complexity of the Court’s operating environments in terms of security, cooperation and political support.

5. While less courtroom activity is expected in 2025 than in 2024, and especially in the second half of 2025, the investigative function of the Office of the Prosecutor (OTP) is facing unprecedented pressure, with the level of attendant pre-trial activity growing steadily across situations. Reparations work will be conducted for a much larger range of victims and will enter more active stages, as will activities at the appellate level. Given the challenging and complex circumstances faced by the Court, it has given careful consideration to ways of enhancing and sustaining its long-term capacity to deliver on its mandate while remaining mindful of the financial constraints of States Parties. Accordingly, the Court has taken care in preparing its budget proposal to ensure that additional funds are requested only after all possible steps and efforts have been undertaken to contain the additional requirements through the reduction and reprioritization of resources and the identification of savings and efficiencies.¹

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

6. Given the unprecedented complexity of the Court's operating environment, the resulting security and operational challenges, the growth in investigative, pre-trial, reparations and appellate activity, and continuing inflation affecting both staff costs and non-staff costs, an increase to the budget for 2025 over the budget for 2024 is unavoidable.

7. The Court is proposing a total budget of **€202,613.6 thousand**, representing a year-on increase of approximately **€19,114.4** or **10.4 per cent**. On the recommendation of the Committee on Budget and Finance ("the Committee") at its twenty-fifth session,² the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. As suggested by the Committee, this is to improve transparency and allow a comparative assessment to be made of the resources needed for the Court's activities in 2025. Including the interest and capital repayment under the Host State Loan in respect of the Permanent Premises Project of €3,585.1 thousand, the Court's Proposed Programme Budget for 2025 amounts to **€206,198.7** thousand, or an increase of **10.2 per cent**.

8. The Court believes that the funds requested are essential to mitigating the serious risks it is facing and will contribute to the achievement of more tangible results and long-term efficiencies, mainly through (1) effective investigations, including those undertaken in the midst of ongoing conflicts; (2) more expeditious judicial proceedings; (3) more effective and focused prosecutions; (4) enhanced impact in the field and through partnerships with other accountability actors; and (5) a more secure information environment for the Court's operations.

9. In sum, this Proposed Programme Budget for 2025 sets out the budget requirements that must be met to respond to the Court's new operating environment and to the resulting security and operational challenges, growth in investigative, pre-trial, reparations and appellate activity, and continuing inflation. The increase presented is based on a sound assessment of the Court's operational needs and is the result of careful efforts to absorb new costs where possible through reprioritization, reductions, savings and efficiencies, including a number of improvement exercises. The document thus reflects a thoroughly considered budget proposal prepared with due regard for responsible and disciplined budget planning and the resources required to enable the Court to deliver effectively on its mandate under the Rome Statute.

Table 1: Overview of the Proposed Programme Budget for 2025

		2024 Approved Budget (thousands of euros)	Resource Changes		Proposed 2025 Budget (thousands of euros)
			Amount	%	
Programme Budget 2025					
MP I	Judiciary	15,443.5	1,569.7	10.2	17,013.2
MP II	Office of the Prosecutor	60,593.2	9,307.2	15.4	69,900.4
MP III	Registry	95,271.4	5,659.5	5.9	100,930.9
MP IV	Secretariat of the Assembly of States Parties	3,277.0	603.2	18.4	3,880.2
MP V	Premises	2,599.4	1,442.8	55.5	4,042.2
MP VI	Secretariat of the Trust Fund for Victims	4,324.0	475.7	11.0	4,799.7
MP VII-5	Independent Oversight Mechanism	1,102.2	15.0	1.4	1,117.2
MP VII-6	Office of Internal Audit	888.5	41.3	4.6	929.8
<i>Subtotal</i>		<i>183,499.2</i>	<i>19,114.4</i>	<i>10.4</i>	<i>202,613.6</i>
MP VII-2	Host State Loan	3,585.1	-	-	3,585.1
Total ICC		187,084.3	19,114.4	10.2	206,198.7

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

B. High-level Court-wide strategic budget priorities for 2025

10. The Court's Principals, through the Coordination Council, have identified a number of strategic budget priorities for the Court's activities in 2025. It is important to note that these priorities and activities reflect what can reasonably be planned and anticipated for 2025 at the time of writing, taking into account the degree of uncertainty intrinsic to the judicial nature of the Court's mandate. Accordingly, the projections set out may subsequently be affected by the realities and continuously evolving context of the judicial and prosecutorial work of the Court.

11. In formulating the budget priorities and main cost drivers described in this proposal, the Principals have relied on the basis afforded by the Court-wide and organ-specific strategic framework. In doing so they have sought to ensure continuity and consistency between the Court's corporate planning cycles for the purposes of strategic planning, risk management and budget planning. The goals set out in the strategic plans form the cornerstone of the Court's planning approach and feature prominently in its budget planning for 2025. This budget also seeks to mitigate and address the Court's key strategic risks as identified in its risk register, including through the allocation of additional resources where required.

12. Court-wide planning is complemented by the separate strategic plans developed by the OTP, the Registry and the Trust Fund for Victims (TFV), and is further informed by the vision, strategic direction and independent judgement provided by the Court's leadership. The Court's overriding objective is to achieve an effective, efficient and universal system of international criminal justice, under the Rome Statute, in which to independently conduct fair and expeditious investigations and trials when national authorities are unable or unwilling genuinely to do so. The three main strategic areas which encompass all Court activities and are reflected in the respective strategic plans of each organ continue to be judicial and prosecutorial performance; cooperation and complementarity; and organizational performance.

13. As a direct consequence of the Court's overarching strategic objectives, the following areas have been identified as underpinning the prioritization of resource allocations and requirements for 2025, with a view to ensuring the Court's ability to deliver on its mandate.

1. Conduct and support fair and expeditious judicial proceedings

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

15. The Court continues to work to expedite and streamline proceedings, taking into account the complexity of cases, number of witnesses, volume of evidence and number of languages involved, coupled with the need for security on the ground and cooperation from national jurisdictions – a combination of factors which make the judicial proceedings particularly resource-intensive. Inter- and intra-organ efficiency is therefore crucial.

16. Compared to most domestic proceedings, and as a result of the factors just enumerated, the cases brought before the Court are extremely complex. What is more, delays affecting a part of a case, regardless of the phase, can affect other aspects of the Court's operations and budget – such as detention needs or witness-related costs. This budget reflects continued attempts across the Court to streamline and accelerate court proceedings through the introduction of a number of measures, including a focus by the OTP on increased use of documentary and digital evidence and a more targeted approach to the presentation of witness evidence to reduce reliance on testimony in proceedings. This allows for more effective presentation of prosecution cases, and ultimately shorter trials, as already demonstrated in proceedings before the Court.

17. Resources are needed to manage the heavy workload resulting from developments in previous years and new proceedings likely to begin in 2025. From the judicial standpoint, an increase in pre-trial and appellate activity is expected. At the trial level, there will be a temporary decrease in hearings, but overall activity volumes will remain high as regards deliberations, judgment drafting and, potentially, sentencing and reparations proceedings. As reflected in the programme budget of the OTP and by the structural and strategic enhancements previously made in the Registry, greater focus has been placed on activities related to tracking and arrest, including greater inter-organ coordination which is allowing

for enhanced activities in this field in relation to a record number of warrants of arrest, both public and under seal, available for execution. While not included in the budget assumptions at this stage, execution of such warrants would be expected to increase the number of trials before the Court in the near and medium term.

18. At the pre-trial level, the investigative function of the OTP is under unprecedented pressure to carry out intensive investigative activities in active conflict zones across a number of situations. Through a focused, effective approach to investigations, the OTP expects to be in a position to make a number of further applications, potentially including applications for warrants of arrest. There are already a large number of warrants of arrest pending execution, some of which are under seal. As mentioned above, the execution of any of those warrants, resulting in the surrender of suspects to the Court, cannot be ruled out. New suspects in custody would also mean new confirmation of charges proceedings.

19. A confirmation hearing *in absentia* in the *Kony* case is scheduled to commence on 15 October 2024. Given the complexity of the case and the large number of evidentiary documents and witnesses involved, the continuation of the confirmation proceedings into 2025 cannot be ruled out. It is not, however, possible to accurately estimate most of the expenses that may be incurred in relation to developments in the case. Furthermore, in line with its strategic plan for 2023-2025, the OTP may apply for confirmation of charges proceedings to take place *in absentia* in relation to one or more other suspects.

20. Three cases (*Yekatom and Ngaïssona, Abd-Al-Rahman and Said*) will be at various stages of the trial phase for all or part of 2025. Depending on the outcome of the trials and the timing of the trial judgments, the respective sentencing and reparations phases will commence in these cases. Significant hearing activities are anticipated in the *Said* case, whereas the other cases are forecast to be in the deliberations and judgment drafting phase, with no or limited hearing activities.

21. A heavier reparations workload is expected in 2025 than in 2024. The *Ongwen, Ntaganda, Al Mahdi* and *Lubanga* cases will continue to be in the implementation phase, requiring judicial oversight which will involve the review of detailed reports and submissions and the issuance of decisions. As the *Al Hassan* case has resulted in a conviction, it is expected that the reparations phase and associated field activities for identification of and consultation with victims will be ongoing before a Trial Chamber in 2025.

22. The Appeals Chamber in 2025 is expected to hear a number of interlocutory appeals in pending situations and cases as well as final appeals arising from the *Al Hassan* case (appeals against judgment under article 74 and against the sentencing decision under article 76) and the *Ongwen* case (appeals against the reparations order). Depending on the timing of the judgments in *Yekatom and Ngaïssona, Abd-Al-Rahman and Said*, which are currently in the trial phase, additional final appeals may arise in the course of 2025. The workload arising from final appeals is therefore expected to be higher in 2025 than in 2024.

23. The Registry continues to provide the Court with essential administrative, judicial and external operations support both at Headquarters and in the country offices. In 2025, the Registry is expected to provide operational support for trial and pre-trial proceedings as well as for activities relating to the situations currently under investigation. In the area of judicial services, it remains a core priority for the Registry to ensure the effective delivery of support to judicial proceedings, including the necessary resources, systems and equipment to support hearings and parties and participants in the courtrooms. The Registry is also required to provide protection and/or support to large number of witnesses, including in relation to new referrals for witness protection in the situations in Ukraine, Sudan, the Philippines, the State of Palestine, Libya, Bangladesh/Myanmar, Venezuela, Afghanistan, the Democratic Republic of the Congo (DRC), Uganda, Georgia and Burundi, where the OTP will be continuing or renewing its investigative activities. The Registry has consistently implemented new ways of working while looking into solutions to increase workforce flexibility.

24. Five persons are projected to remain in detention in 2025, for which, in theory, the single block of six cells budgeted for in 2024 should be sufficient. While not currently foreseen, certain confidential activities or developments in the proceedings may require the segregation of some detainees, thereby increasing detention capacity requirements by an additional block of six cells according to the rental scheme provided by the host State. With

regard to legal aid, the new policy continues to guide budget requirements for the seven defence teams and up to four teams of legal representatives of victims, in compliance with the existing legal aid framework and the principles enshrined in the Rome Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

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

25. The OTP faces unprecedented demands on its investigative function as it seeks to implement its mandate across multiple situations in which large-scale atrocities are allegedly being committed on an ongoing basis. In a number of situations, including those in Ukraine, the State of Palestine, Darfur and the DRC, the OTP is being called upon to conduct extensive, real-time investigations under urgent circumstances and in highly challenging operational environments and security contexts.³ To do so effectively, it requires an investment in its operational capacity.

26. The OTP's resource request for 2025 is consistent with its strategic plan for 2023-2025 and with the requirements that must be met for it to deliver on its strategic goals in that period.

27. The OTP's central goal is to increase the impact of its investigations and prosecutions by narrowing the focus of its work, thereby enabling swifter delivery and deeper engagement in each situation. This approach is already delivering increased output in terms of the number of arrest warrants applied for and successfully secured. Through increased focus on tracking and arrest in collaboration with the Registry, this will soon translate into more cases prosecuted before the Court.

28. The baseline resource level required by the OTP to fully implement the vision outlined in its strategic plan for 2023-2025 has remained stable. The resource request for 2025, adapted to the specific challenges now faced by the OTP, is therefore consistent with the approach presented for 2024.

29. The OTP's strategic plan and resource requests are also interlinked with a comprehensive risk assessment process which has enabled the identification of key operational and strategic risks representing hurdles to mandate delivery. A number of key risk areas identified by the OTP remain unaddressed or insufficiently addressed by the Assembly of States Parties ("the Assembly"). The corresponding functions remain understaffed, resulting in an insufficient ability to bridge gaps, which in turn leads to inefficiencies in the OTP's functioning and a disconnect between the legitimate expectations of stakeholders and the ability of the OTP to deliver on its mandate.

30. Accordingly, in the Proposed Programme Budget for 2025, and as further detailed in the dedicated section of this document, the OTP endeavours to respond, in particular, to requirements relating to:

- (a) the tracking of individuals under investigation and suspects at large, taking into account the progress of investigations across situations and the large number of pending warrants and applications for warrants;
- (b) planning support for the OTP's operational deployments via a systematic approach to managing risks and enhancing the OTP's field-based activities so as to accelerate investigations and deepen engagement with affected communities;
- (c) delivery on key objectives relating to investigations and prosecutions amid unprecedented pressure on these functions, while addressing the historical disparity between the OTP's resources and its workload and goals, with a particular focus on supplementing specific positions dedicated to investigation and analysis, external relations and judicial cooperation, and support functions.

31. In coordination with the OTP and the TFV, the Registry will continue to review its country office presence and structure, implementing new solutions where necessary, in order to address changing needs (in particular security needs) and requirements arising in the different phases of the Court's judicial, prosecutorial and investigative activities. This policy translates into the closure of the physical presence in Côte d'Ivoire, downsizing in Mali for

³ See part C for an overview of the situations.

security reasons and downsizing in the DRC (Bunia). Local capacity will be maintained in Bunia to support reparations in the *Lubanga* and *Ntaganda* cases, with international staff redeployed to the country office in Uganda for security, operational and efficiency reasons to oversee activities in Bunia and Kinshasa.

32. As provided by the relevant judicial orders, the Registry will embark in 2025 on the identification and verification of more than 20,000 beneficiaries of reparations and will conduct extensive outreach in relation to reparations in the *Ntaganda* and *Ongwen* cases. By the end of 2025, the TFV is set to complete the implementation of its reparations programme in *Al Mahdi* and the intake of the final group of beneficiaries (former child soldiers) in *Lubanga*. Implementation of the reparations in *Lubanga* is expected to be completed in 2026. Subject to available voluntary contributions and to the Registry's completion of the eligibility process, the TFV intends to commence the reparations programmes in *Ntaganda* and *Ongwen* in 2025. Furthermore, subject to the outcome of any appeals in *Al Hassan*, the TFV may be engaged in reparations proceedings in that case throughout 2025. The TFV also expects to complete assistance programmes in 2025 in several of the seven situations where it currently operates, and to initiate preparations for new assistance programmes in situations where it has no programme yet. In line with its strategic plan, the TFV will also continue strategic projects to intensify its fundraising activities and continue strengthening its Secretariat.

3. Increases arising out of other requirements

33. Various budgetary considerations affecting the entire Court have a significant impact on the resource requirements of individual Programmes, despite being beyond the control of Programme managers. Specifically, unavoidable inflationary pressures have caused increases in the price indices for goods, utilities and services for which the Registry, as the Court-wide provider, has established contracts. Additionally, adjustments to United Nations Common System entitlements have resulted in additional staff costs for the Court. These factors collectively contribute to a more complex landscape, necessitating careful management and adjustment of Programme budgets to accommodate external influences.

34. External cybersecurity advice indicates that a comprehensive redesign of the Court's information systems is needed to mitigate the risk of future attacks. Ensuring the security of the Court, its operations and personnel remains a top priority, and further enhancements are required to address the current threat landscape. Following last year's cyberattack, the Registry established a Special Fund for Security ("Special Fund") to enhance various security measures, including reinforcement of physical facilities, fortification of digital infrastructure, safeguarding of personnel and protection of sensitive information both at Headquarters and at external sites. While the investments funded from the Special Fund address some of the key initial steps required to revamp the Court's cybersecurity posture, major subsequent investments continue to be required in 2025 and 2026. After close consultations with the States Parties, the feedback expressed was generally in support of including the remaining investments for 2025 and 2026 in the proposed regular budgets for those years.

35. The Court presented medium-term and long-term capital replacement plans in 2021. After review, the Committee has continuously recommended that these resources be reassessed in the light of new budgetary appropriations, taking into account the need to minimize operational risks for the Court and giving priority to maintenance over replacement whenever economically sensible. For 2025, the Court has updated the plan along the same lines, reflecting the minimum but necessary investments and taking inflation into consideration. The Proposed Programme Budget for 2025 focuses on these essential investments, as requested by the States Parties.

C. Overview of situations and cases in 2025

36. The OTP is conducting investigations and prosecution activities in a number of situations while continuing its work related to cases at the pre-trial and trial phases, reinforcing its critical cooperation network in support of its activities, and monitoring the situations on the ground, including for the purpose of mapping incidents and tracking suspects.

37. In 2025, the OTP expects in principle to undertake investigative activities in Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Palestine, the Philippines, Ukraine and Venezuela. The OTP will also be conducting investigative activities in support of cases at the pre-trial and trial phases, in addition to monitoring activities in other situations, including for the purpose of tracking. The OTP's current projection for next year is without prejudice to the ultimate allocation of situations and future decisions to be made by the OTP, taking into account situation-related developments such as investigative opportunities and arrests, as well as the priorities set by the Prosecutor.

38. Currently, the OTP is also seized of three preliminary examinations: Nigeria, Venezuela II and DRC II. Decisions on the way forward in relation to these situations are subject to further assessments and missions undertaken this year. Until there is a full roll-out of investigations, preliminary examinations continue to require resources in support of essential analytical tasks, evidence preservation and overall situational strategies.

Situation in the Islamic Republic of Afghanistan

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

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

41. Following authorization by the Pre-Trial Chamber in November 2022, the OTP has conducted this investigation by undertaking the necessary efforts in relation to evidence collection, analysis, active monitoring of ongoing crimes, cooperation and outreach. Systematic discrimination against and persecution of women and girls and crimes against children remain a key investigative priority. The investigation is expected to continue in 2025 with a view to addressing ongoing crimes and seeking warrants of arrest.

42. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Afghanistan, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Republic of Burundi

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

44. The investigation has been advancing continuously – following the OTP's comprehensive analysis of the evidence thus far collected – with cooperation from States, United Nations entities and civil society organizations. The OTP anticipates it will be in a position to move its activities towards the next phase of proceedings.

45. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Burundi, having regard to the urgent needs of victims and to the political, financial and operational context.

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

46. On 30 May 2014, the Central African Republic (CAR) referred to the Court the situation taking place on its territory since 1 August 2012.

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

48. In relation to the latter, following investigative and cooperation efforts, two suspects were apprehended in 2018: Alfred Yekatom and Patrice-Edouard Ngaissona. On 11 December 2019, Pre-Trial Chamber II partially confirmed the charges of war crimes and crimes against humanity against both individuals and committed them for trial. The trial opened on 16 February 2021 before Trial Chamber V and is expected to continue into 2025. The trial proceedings are expected to generate appellate proceedings.

49. In relation to CAR II.a, the warrant of arrest for Mahamat Said Abdel Kani, also known as “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. On 9 December 2021, Pre-Trial Chamber II partially confirmed the charges brought by the Prosecutor and committed him for trial. The trial opened on 26 September 2022 before Trial Chamber VI and is expected to continue in 2025. The trial proceedings are expected to generate appellate litigation.

50. OTP support activities have continued in relation to ongoing proceedings and cases before the Court. Following the conclusion of the investigation phase, announced by the Prosecutor in December 2022, the OTP has not been pursuing new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in the situation. Its activities will mainly focus on the ongoing trials, as well as tracking and arrest. The OTP will continue to engage in complementarity activities with the CAR authorities and the Special Criminal Court.

51. The TFV’s assistance activities in the CAR that began in 2020 to address the harm suffered by victims of sexual and gender-based violence will continue in 2025. Other activities by the TFV include preparation for possible reparations orders in CAR-related cases, as well as exploration of reparations-related synergies with the Special Criminal Court.

Situation in the Republic of Côte d’Ivoire

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

53. The OTP has been accelerating the ongoing investigation into crimes allegedly committed in the context of post-election violence between December 2010 and June 2011. The OTP anticipates it will be in a position this calendar year to move its activities towards the next phase of proceedings, with tangible outputs from its ongoing work.

54. After five years of activity, the TFV will complete its assistance programme for victims in the situation in Côte d’Ivoire in 2025. The programme will have addressed harm suffered by 8,036 victims of 13 incidents of crimes against humanity. Accordingly, and in the light of the Registry’s field presence policy, the physical presence of the Court in Abidjan will be further scaled down in 2025.

Situation in Darfur (Sudan)

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

56. Ali Muhammad Ali Abd-Al-Rahman made his initial appearance before the Court on 15 June 2020. On 9 July 2021, Pre-Trial Chamber II confirmed all the charges of war crimes and crimes against humanity brought against him and committed him for trial. On 5 April 2022, the trial in his case opened before Trial Chamber I; it is expected to continue into 2025. The trial proceedings are expected to generate litigation at the appellate level. This

represents the first trial before the Court stemming from a referral of a situation by the United Nations Security Council.

57. The OTP has continued its investigative and prosecutorial work in a context of extensive allegations of ongoing international crimes. It has continued its efforts to secure cooperation from the Sudanese authorities for the advancement of operations in relation to suspects at large and in order to conduct and support its case against Mr Abd-Al-Rahman. The investigation of war crimes and crimes against humanity allegedly committed in 2023 remains a key priority, along with the monitoring of ongoing crimes. The investigation is expected to continue in 2025, with continued periodic reporting by the Prosecutor to the Security Council.

58. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Darfur, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Democratic Republic of the Congo

59. On 3 March 2004, the Government of the DRC referred to the Court the situation prevailing on its territory since 1 July 2002. The investigation has led to a number of cases which have involved charges including the crimes against humanity of murder, rape and sexual slavery and the war crimes of murder, directing attacks against a civilian population, rape and sexual slavery, pillaging, and enlisting and conscripting children into armed conflict. A new referral was submitted to the OTP in May 2023, respecting alleged crimes committed in the province of North Kivu from 1 January 2022. The OTP has been conducting a preliminary examination in that regard to determine whether a new investigation should be opened. The OTP expects to finalize this process soon.

60. In addition, building on the cooperation agreement with the DRC Government, the OTP continues to engage with DRC authorities and stakeholders to encourage national proceedings in respect of serious crimes and to reinforce cooperation and complementarity. Dedicated complementarity activities are expected to continue in 2025.

61. Reparations proceedings are ongoing before Trial Chamber II in *Ntaganda* and *Lubanga*. Judgment is expected by the end of 2024 in the appeals against the revised reparations order in *Ntaganda*.

62. The reparations programme in *Katanga* was concluded as scheduled in 2023, with a closing ceremony conducted in April 2024. The implementation of reparations in *Lubanga* is expected to continue in 2025, with the final batch of 2,471 direct beneficiaries to be enrolled into the programme in September 2025. In relation to the *Ntaganda* case, the Registry will conduct identification, eligibility and outreach activities throughout 2025, and the TFV expects to initiate the implementation of reparations in 2025.

63. Anticipating the departure of the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO), and on the basis of security assessments, the Court will maintain a reduced presence in Bunia from the beginning of 2025, resulting in a need for increased travel from supporting locations, in particular Kampala.

Situation in Georgia

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

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

execution of these warrants would generate significant additional activity before the Pre-Trial Chamber.

66. Beyond the case pending before the Court, the OTP is not pursuing new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in this situation. The OTP closed the investigation phase in December 2022 and is carrying out activities in relation to witness management, suspect tracking, preservation of witness evidence and completion of work towards trial readiness. Any arrest and prosecution would require additional support and resources, as would any confirmation hearing.

67. In 2023, the TFV started a programme in Georgia providing rehabilitation to victims of crimes falling within the jurisdiction of the Court. The programme is expected to continue in 2025.

Situation in the Republic of Kenya

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

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

70. Following the Deputy Prosecutor's announcement of the completion of the investigation phase, the OTP is not pursuing any additional cases under articles 5 or 70 of the Rome Statute. The execution of pending warrants would generate a need for additional support and resources.

71. In 2023, the TFV started a programme in Kenya providing rehabilitation to victims of crimes falling within the jurisdiction of the Court. The programme is expected to be completed mid-2025.

Situation in Libya

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

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

74. The OTP continues to implement its strategy, with several active lines of investigation planned to continue in 2025, including missions to Libya and other countries. It is also continuing its work as a member of the multinational Joint Team investigating crimes against migrants in Libya. As the Prosecutor announced before the United Nations Security Council in his periodic report, the OTP intends to complete the Libya investigation by the end of 2025, subject to appropriate progress on investigations and due cooperation from the Libyan authorities.

75. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Libya, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Republic of Mali

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

77. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud was surrendered to the Court on 31 March 2018 and the confirmation hearing took place from 8 to 17 July 2019. The trial opened on 14 July 2020. Closing arguments were held in May 2023. On 26 June 2024, Trial Chamber X convicted Mr Al Hassan of war crimes and crimes against humanity and announced that sentencing proceedings would follow. The case is expected to generate appeals activity in 2025.

78. The OTP has been conducting investigative activities in support of the ongoing trial and has closely monitored developments and incidents on the ground, including reports of atrocity crimes in this situation and the wider Sahel region. The OTP is also seeking 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. On 21 June 2024, Pre-Trial Chamber I made public an arrest warrant against Iyad Ag Ghaly for war crimes and crimes against humanity allegedly committed in northern Mali between January 2012 and January 2013. The arrest warrant was initially issued under seal on 18 July 2017. Mr Ghaly is not in the Court's custody.

79. Following the implementation of the symbolic measures in 2019 and the individual reparations measures for 1,571 eligible victims in June 2024, the TFV is set to complete the implementation of the collective measures, and hence the *Al Mahdi* reparations programme as a whole, by the end of 2025. The TFV will also continue its programme of rehabilitation for victims of crimes falling within the jurisdiction of the Court, in particular in and around areas not covered by the OTP's lines of inquiry, notably Gao and Mopti.

80. In the light of the conviction in *Al Hassan*, and subject to any appeals, it is expected that reparations proceedings and therefore the identification and verification of victims will commence before the end of 2025.

81. Given the security concerns, the Court will continue operating in Bamako throughout 2025, with a reduced presence.

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

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

83. The OTP's investigation remains ongoing in the form of missions, collection and analysis of evidence, and initiatives aimed at strengthening cooperation and outreach. The investigation involves interviews of witnesses and outreach with refugee communities in Bangladesh, requiring the deployment of investigators to that area on a near-constant basis. The investigation is progressing and is planned to continue in 2025.

84. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Bangladesh/Myanmar, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the State of Palestine

85. On 1 January 2015, the Government of the State of Palestine lodged a declaration under article 12(3) of the Rome Statute accepting the jurisdiction of the Court over alleged crimes committed "in the occupied Palestinian territory, including East Jerusalem, since June 13, 2014". On 2 January 2015, the State of Palestine acceded to the Rome Statute by

depositing its instrument of accession with the United Nations Secretary-General. The Rome Statute entered into force for the State of Palestine on 1 April 2015.

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

87. Following dedicated evidence collection efforts, undertaken with particular intensity in the wake of events on and since 7 October 2023, the OTP applied in May 2024 to Pre-Trial Chamber I for warrants for the arrest of five individuals. A decision is pending at the time of writing. The OTP's investigation into the situation continues, involving multiple lines of inquiry and covering alleged ongoing crimes in the West Bank and Gaza and alleged crimes committed as part of the attacks of 7 October. The OTP continues to seek dialogue with relevant parties and stakeholders, and complementarity continues to be assessed. These activities are expected to continue in 2025.

88. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in the State of Palestine, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Republic of the Philippines

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

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

91. Following the decision of Pre-Trial Chamber I of 26 January 2023, the OTP has conducted this investigation by undertaking the necessary efforts in relation to evidence collection, analysis, cooperation and outreach. The investigation relies in part on extensive public statements and large collections of documents, forensic data and images. The investigation is progressing and is expected to continue throughout 2025 with a view to seeking warrants of arrest.

92. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in the Philippines, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Republic of Uganda

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

94. On 29 July 2004, the OTP opened an investigation into the situation concerning Northern Uganda, with a focus on alleged war crimes and crimes against humanity, irrespective of the perpetrator. On 8 July 2005, Pre-Trial Chamber II issued sealed warrants for the arrest of top LRA commanders Joseph Kony, Vincent Otti, Raska Lukwiya, Okot Odhiambo and Dominic Ongwen, on charges of crimes against humanity and war crimes.

The Chamber terminated proceedings against Raska Lukwiya and Okot Odhiambo following their deaths. On 17 November 2023, Pre-Trial Chamber II terminated proceedings against Mr Vincent Otti. The warrant of arrest for Mr Kony remains unexecuted.

95. On 6 May 2021, Trial Chamber IX sentenced Mr Ongwen to 25 years' imprisonment after convicting him of a total of 61 crimes. In 2023, the Appeals Chamber confirmed the conviction and the sentence, which are now final. On 28 February 2024, Trial Chamber IX issued a reparations order against Mr Ongwen, which has subsequently been appealed. The appeal is expected to continue into 2025.

96. The OTP's ongoing efforts are focused on the successful prosecution of the case against Mr Kony. At the request of the OTP, Pre-Trial Chamber II issued a decision on 4 March 2024 to hold a confirmation of charges hearing in his absence should he not appear. The hearing is expected to commence on 15 October 2024. The OTP is not pursuing any additional or new lines of inquiry in this situation.

97. Activities with victims will be conducted in early 2025 in relation to the confirmation of charges in the case against Mr Kony.

98. Using the *Ongwen* reparations implementation plan, which the Trial Chamber is expected to approve by the end of 2024 or early 2025, the TFV is prepared to commence the first phase of the *Ongwen* reparations programme in 2025, with a focus on delivery of cash reparations to more than 4,000 victims prioritized on the basis of the Chamber's decision. Identification and verification of more than 50,000 potentially eligible victims as well as outreach activities will continue under the Registry's responsibility throughout 2025.

Situation in Ukraine

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

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

101. On 17 March 2023, Pre-Trial Chamber II issued warrants of arrest, on the application of the Prosecutor, for Vladimir Vladimirovich Putin and Maria Alekseyevna Lvova-Belova. On 5 March 2024, the Chamber issued warrants for the arrest of Sergei Ivanovich Kobylash and Viktor Nikolayevich Sokolov, and, on 25 June 2024, for the arrest of Sergei Kuzhugetovich Shoigu and Valery Vasilyevich Gerasimov. These warrants are pending; if executed, they would generate significant new activity before the Pre-Trial Chamber.

102. The OTP 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, benefiting from a continued field presence in Ukraine. As seen above, six arrest warrants have been issued by the Court in this situation so far. The OTP will continue to pursue multiple interconnected lines of investigation throughout 2025. The establishment of the Country Office (Kyiv) will provide much-needed support to the OTP's ongoing work.

103. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court's strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Ukraine, having regard to the urgent needs of victims and to the political, financial and operational context.

Situation in the Bolivarian Republic of Venezuela I

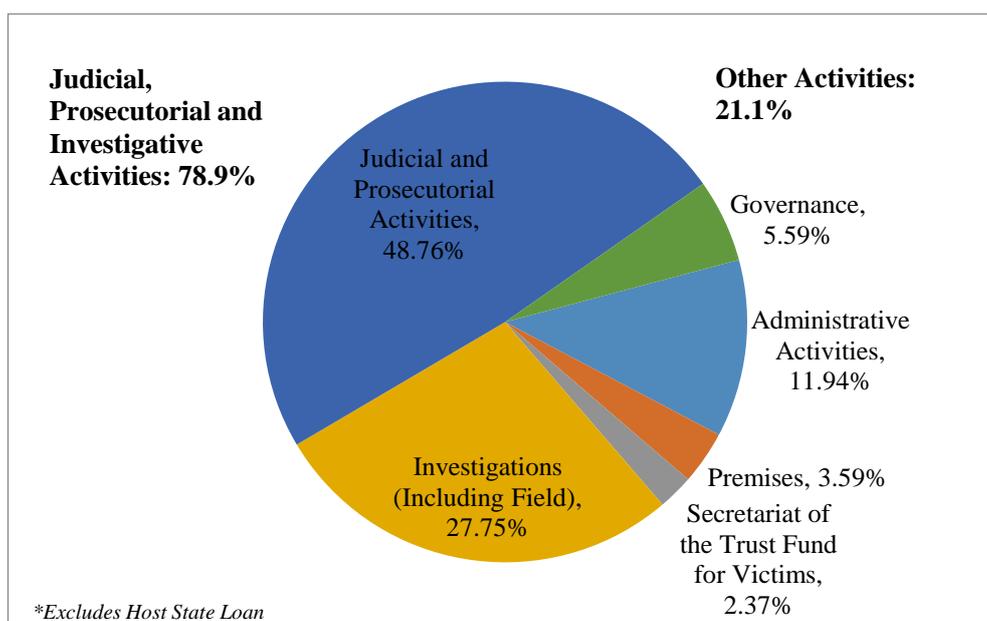
104. On 1 March 2024, the Appeals Chamber authorized the OTP to resume its investigation into this situation, confirming the “Decision authorising the resumption of the investigation [...]” issued by Pre-Trial Chamber I on 27 June 2023. The investigation is progressing and is expected to continue in 2025. At the same time, the OTP is continuing to give effect to the memorandum of understanding signed with the Government of Venezuela for the promotion of cooperation and complementarity. Accordingly, in April 2024, the Prosecutor inaugurated an in-country OTP office focusing on complementarity activities and engagement with the national authorities.

105. On the basis of the 2023 decision by the TFV Board of Directors to pursue assistance programmes which not only support victims but also reinforce the Court’s strategic footprint concurrently with investigative and/or judicial activities, the TFV will undertake consultations in 2025 to determine the feasibility of initiating programmes for the benefit of victims in the situation in Venezuela, having regard to the urgent needs of victims and to the political, financial and operational context.

D. Macroanalysis

106. The following chart breaks down the Court’s Proposed Programme Budget for 2025 by type of activity. Operations under “Judicial, Prosecutorial and Investigative Activities” are the main drivers of the Court’s Proposed Programme Budget for 2025, amounting to 78.9 per cent of the total budget. “Other Activities” (21.1 per cent) comprise administrative functions (11.9 per cent), governance (5.6 per cent) and maintenance costs related to the Court’s premises (3.6 per cent). Estimates related to the interest on the Host State Loan for the Court’s permanent premises are excluded from the macroanalysis.

107. “Judicial and Prosecutorial Activities” (48.7 per cent) include, among other items, support to victims and witnesses, legal aid, information technology, language services and support for reparations activities provided by the Registry. These resources are required for the conduct and support of judicial proceedings. Activities under “Investigations (Including Field)” are estimated at 27.7 per cent and relate to the active investigations to be carried out by the OTP, including activities in the field. Activities under “Secretariat of the Trust Fund for Victims” (2.4 per cent), relate to the enhancement of that body’s organizational capacity to ensure that it can implement its mandates and activities, including the implementation of reparations.



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

E. Savings and efficiencies

109. 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.⁴ In addition, the Assembly has requested the Court to present an annex to the programme budget with detailed information about the savings and efficiencies achieved in the current year and estimates for the following year.⁵ Accordingly, savings and efficiencies have been reported in all programme budgets since the programme budget for 2018.⁶

110. At its twenty-second session in December 2023, the Assembly renewed its request for the Court to present proposed increases above the level of the 2024 approved budget only when necessary for the purpose of mandated activities and after all possible steps have been taken to finance such increases through savings and efficiencies.⁷ The following four categories to be employed in the savings and efficiencies report were agreed in previous years and continue to be used:

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

111. One of the Court’s main strategic goals remains the promotion of a culture of continuous improvement with a view to engaging staff in the identification and implementation of savings and efficiencies, a practice welcomed by the Assembly.⁸ Consequently, as indicated in last year’s proposed budget document,⁹ it has become increasingly difficult to differentiate between, on the one hand, “savings and efficiencies” initiatives to be reported as one-off efforts in the proposed budget annex and, on the other, structural good managerial practices leading to long-term improvements. The Court remains vigilant in monitoring all judicial, investigatory and operational developments. This proactive approach allows it to utilize its internal flexibility to reassign resources where possible, ensuring that efforts are concentrated where they are most needed. When redeployment is not feasible, the Court is prepared to discontinue certain resources that are no longer required. This continuous assessment and adaptation process ensures that the Court

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

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

⁶ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part A, paras. 35-41 and Annex XI; *Official Records ... Eighteenth session ... 2019* (ICC-ASP/18/20), vol. II, part A, paras. 31-36 and Annex XVI; *Official records ... Nineteenth session ... 2020* (ICC-ASP/19/20), vol. II, part A, paras. 34-38 and Annex XVI; ICC-ASP/20/10, paras. 34-38 and Annex XVI; ICC-ASP/21/10, paras. 99-102 and Annex XVI; and ICC-ASP/22/10, paras. 117-120 and Annex XIV.

⁷ ICC-ASP/22/Res.4/Advance version, section K, para. 1.

⁸ ICC-ASP/22/Res.4/Advance version, section K, para. 6.

⁹ ICC-ASP/22/10, para. 119.

operates efficiently and effectively, responding dynamically to changing circumstances and needs.

112. Accordingly, Table 2, below, summarizes savings and efficiencies achieved in 2024 and anticipated in the Proposed Programme Budget for 2025, according to the agreed categories above. All initiatives are described in detail in Annex XIV. The Court has achieved organization-wide savings and efficiencies in the amount of €3,949.3 thousand (2.2 per cent). This is calculated by (1) taking the sum-total of 2025 reductions in the baseline and 2024 costs avoided as a result of savings and efficiencies, and (2) dividing that sum by the 2024 programme budget (excluding the Host State Loan). In total, the Court's reduction to the baseline, including savings indicated earlier and taking into account non-recurrent costs and additional cost reductions, amounts to €886.8 thousand.

Table 2: Total savings and efficiencies for 2024 (thousands of euros)

Major Programme	Category	2024 Costs Avoided (Baseline Maintained)	2024 Efficiencies	2025 Reduction in Baseline
I - Judiciary		-	-	51.7
	Non-recurrent costs	-	-	36.3
	Savings	-	-	15.5
II - Office of the Prosecutor		1,044.0	677.9	261.5
	Efficiencies	-	677.9	-
	Savings	-	-	261.5
	Non-recurrent costs	1,044.0	-	-
III - Registry		1,295.0	45.7	437.9
	Efficiencies	-	45.7	0.0
	Savings	1,135.0	-	385.0
	Non-recurrent costs	160.0	-	52.9
IV - Secretariat of the ASP		-	-	101.0
	Non-recurrent costs	-	-	63.1
	Savings	-	-	37.8
VI - Secretariat of the TFV		-	-	30.3
	Savings	-	-	30.3
VII-5 – Independent Oversight Mechanism		-	-	2.9
	Savings	-	-	2.9
VII-6- Office of Internal Audit		-	-	1.4
	Savings	-	-	1.4
Court-wide Grand Total		2,339.0	723.6	886.8

Table 3: Total Court: Proposed budget for 2025

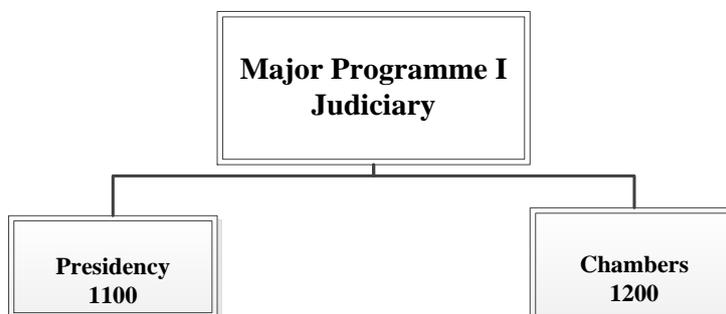
ICC	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,633.1	-	5,633.1	6,134.9	932.8	15.2	7,067.7
Professional staff				82,081.6	3,821.7	4.7	85,903.3
General Service staff				27,817.3	1,345.3	4.8	29,162.6
<i>Subtotal staff</i>	103,916.5	-	103,916.5	109,898.9	5,167.0	4.7	115,065.9
General temporary assistance	20,508.9	10.7	20,519.6	27,428.7	3,960.1	14.4	31,388.8
Individual Contractors	1,258.5	28.6	1,287.1	1,398.3	114.7	8.2	1,513.0
Temporary assistance for meetings	682.2	7.4	689.7	1,140.9	(504.6)	(44.2)	636.3
Overtime	554.4	15.5	569.9	663.7	(354.3)	(53.4)	309.4
<i>Subtotal other staff</i>	23,004.1	62.2	23,066.3	30,631.6	3,215.9	10.5	33,847.5
Travel	4,626.8	136.7	4,763.4	4,058.3	1,726.6	42.5	5,784.9
Hospitality	18.3	-	18.3	32.0	-	-	32.0
Contractual services	3,991.9	866.9	4,858.8	4,014.7	1,386.6	34.5	5,401.3
Training	539.0	6.6	545.6	868.3	39.2	4.5	907.5
Consultants	1,222.6	5.9	1,228.5	906.9	449.4	49.6	1,356.3
Counsel for defence	5,476.5	-	5,476.5	4,849.2	(511.0)	(10.5)	4,338.2
Counsel for victims	1,820.8	-	1,820.8	1,568.8	271.4	17.3	1,840.2
General operating expenses	15,687.3	620.8	16,308.2	18,032.3	3,786.2	21.0	21,818.5
Supplies and materials	1,016.3	51.6	1,067.9	1,252.0	571.8	45.7	1,823.8
Furniture and equipment	1,479.6	191.1	1,670.7	1,251.3	2,078.5	166.1	3,329.8
<i>Subtotal non-staff</i>	35,878.9	1,879.6	37,758.6	36,833.8	9,798.7	26.6	46,632.5
Total	168,432.6	1,941.9	170,374.5	183,499.2	19,114.4	10.4	202,613.6
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
Total Including Host State Loan	172,017.7	1,941.9	173,959.6	187,084.3	19,114.4	10.2	206,198.7

Table 4: Total Court: Proposed staffing for 2025

ICC	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	1	3	9	44	96	193	197	28	571	-	-	18	383	401	972
New	-	-	-	-	-	18	18	1	37	-	-	1	10	11	48
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	1	-	-	(1)	-	-	-	-	1	(1)	-	-
Returned	-	-	-	-	-	(4)	(8)	(2)	(14)	-	-	-	(21)	(21)	(35)
2025 Proposed	1	3	9	45	96	207	206	27	594	-	-	20	371	391	985
GTA Positions (FTE)															
Approved 2024	-	-	-	2.04	11.54	48.92	85.33	14.75	162.58	2.67	-	9.53	81.59	93.78	256.37
Continued	-	-	-	3.04	11.04	50.58	86.25	9.50	160.42	5.00	-	3.00	69.50	77.50	237.92
New	-	-	-	-	1.25	9.67	22.31	3.50	36.73	1.00	0.25	3.60	19.17	24.02	60.74
Redeployed	-	-	-	-	-	(0.50)	0.50	(0.50)	(0.50)	-	-	-	0.02	0.02	(0.48)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(5.00)	(9.00)	(1.00)	(15.00)	-	-	(1.00)	(2.00)	(3.00)	(18.00)
2025 Proposed	-	-	-	3.04	12.29	54.75	100.06	11.50	181.64	6.00	0.25	5.60	86.68	98.53	280.18

II. Proposed Programme Budget for 2025

A. Major Programme I: Judiciary



Introduction

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

114. The Presidency's three primary areas of responsibility are: administration, external relations and legal/judicial functions. The primary responsibility of the Chambers is to conduct judicial proceedings. In 2025, the Judiciary will continue its efforts to enhance the efficiency and consistency of proceedings before the Court, strengthen the cooperation of States Parties and use the available resources flexibly and efficiently. In parallel, work will continue on the implementation of both the Court-wide and the Judiciary-specific recommendations generated by the Independent Expert Review (IER).

115. The budget for Major Programme I is based on the judicial activities required under the Court's budget assumptions for 2025, which were determined as part of an inter-organ effort. In this regard, Major Programme I has prepared its budget for 2025 by focusing on the resources required to run and support judicial proceedings while considering all possible savings and efficiencies. This has resulted in an increase of €1,569.7 thousand for Major Programme I as compared with the approved budget for 2024. It is important to recall in this regard, and in line with the Court's budget practices, that the priorities and assumptions on which this proposal is built reflect what can reasonably be anticipated for 2025 at the time of writing. In the light of the usual challenges presented by the unpredictability of judicial proceedings, the resources that will actually be required may subsequently be affected by the realities of the Court's judicial and prosecutorial work.

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

Table 5: Major Programme I: Proposed budget for 2025

Judiciary	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
	<i>Judges</i>	5,633.1	-	5,633.1	6,134.9	932.8	15.2
Professional staff				5,783.0	43.1	0.7	5,826.1
General Service staff				971.0	63.9	6.6	1,034.9
<i>Subtotal staff</i>	5,859.5	-	5,859.5	6,754.0	107.0	1.6	6,861.0
General temporary assistance	2,030.1	-	2,030.1	2,398.9	499.3	20.8	2,898.2
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	2,030.1	-	2,030.1	2,398.9	499.3	20.8	2,898.2
Travel	77.8	-	77.8	111.9	30.6	27.3	142.5
Hospitality	3.1	-	3.1	11.0	-	-	11.0
Contractual services	-	-	-	-	-	-	-
Training	31.6	-	31.6	27.8	-	-	27.8
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.4	-	0.4	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	112.8	-	112.8	155.7	30.6	19.7	186.3
Total	13,635.5	-	13,635.5	15,443.5	1,569.7	10.2	17,013.2

Table 6: Major Programme I: Proposed staffing for 2025

MPI	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	2	4	21	12	-	39	-	-	1	11	12	51
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	2	4	21	12	-	39	-	-	1	11	12	51
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	17.50	-	18.50	-	-	-	-	-	18.50
Continued	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	-	-	19.00
New	-	-	-	-	-	1.00	2.00	-	3.00	-	-	-	-	-	3.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	2.00	20.00	-	22.00	-	-	-	-	-	22.00

1. Programme 1100: The Presidency

Introduction

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

- (a) Administration: the Presidency provides strategic leadership and coordinates with the other organs of the Court on matters of common concern such as strategic management and planning, risk management, audits and budget management; organizes and facilitates meetings of the Coordination Council and participates in various inter-organ working groups of the Court; discharges the administrative functions of the Judiciary; and sends representation to all subsidiary bodies of the Assembly on matters related to Assembly oversight of the Court's administration, as provided by the Rome Statute.
- (b) External relations: the Presidency builds and maintains relations with States, the Assembly and its subsidiary bodies, intergovernmental organizations, international and regional courts and civil society in order to enhance cooperation with, awareness of and support for the Court.¹⁰ As the public face of the Court, the President (or the Vice-Presidents, on his or her behalf) engages with senior representatives of such entities and delivers speeches, gives interviews and issues public statements on pertinent issues concerning the Court. The Presidency also leads the inter-organ coordination of Court-wide external relations matters and steers the Court's efforts to promote the universal ratification of the Rome Statute.
- (c) Legal/judicial: the Presidency carries out the legal and judicial functions vested in it by the Rome Statute framework. These include preparation and approval of Court-wide administrative issuances; review of certain decisions of the Registrar; timely assignment of situations to and constitution of Chambers;¹¹ procedural and substantive coordination of judicial plenary sessions, retreats and meetings; and furtherance of international cooperation under Part IX of the Rome Statute, inter alia through the negotiation and conclusion of Court-wide cooperation agreements with States and arrangements for the enforcement of sentences of imprisonment and fines under Part X of the Rome Statute.¹²

Presidency objectives

118. The Presidency's objectives are:

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

¹⁰ In line with Strategic Goal 4, paragraph 45 of the ICC Strategic Plan 2023-2025: "Envisaging a more effective and stronger mechanism for cooperation, the Court will continue to exchange with States Parties and other stakeholders on how to implement shared responsibility under the Rome Statute for ending impunity for the most serious crimes. Partnerships with international, regional and local organizations, civil society, media and academia will be strengthened to form a broader network working towards achieving universality."

¹¹ In line with Strategic Goal 1 of the ICC Strategic Plan 2023-2025: "Increase the expeditiousness and efficiency of the Court's core activities (preliminary examinations, investigations, trials and reparations) while preserving the independence, fairness and highest legal standards and quality of its proceedings, and protecting the safety and well-being of the persons involved, in particular victims and witnesses."

¹² In line with Strategic Goal 4 of the ICC Strategic Plan 2023-2025: "Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings."

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

Judicial priorities

Cooperation, increased security and transparency

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

120. Security has been identified by the Presidency as a fundamental precondition for the Court to fulfil its mandate. The Presidency will continue working with States Parties with a view to ensuring that the Court is equipped with the necessary means to ensure its security. The Presidency will also continue the efforts directed towards protecting the Court’s infrastructure and its personnel, including elected officials, staff and external personnel.

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

Delivering justice

122. The Judiciary’s workload is expected to remain high in 2025. The main judicial priority for the Presidency will be to focus on the effective and efficient use of resources to ensure that it delivers on its core mandate expeditiously and expediently. This will entail continuing the flexible use of resources to facilitate the smooth conduct of pre-trial, trial and appeal proceedings and the discharge of the Presidency’s important responsibility to ensure the proper administration of the Court.

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

Unity, dialogue and respect

124. The Presidency of the Court has identified three key concepts as guiding principles for its mandate, namely unity, dialogue and respect. These principles would shape their approach to addressing the challenges faced by the Court.

125. The Court faces a number of challenges related to the recent attacks on its personnel and leadership. Accordingly, it is essential to have a unified leadership within the Court to navigate these challenges successfully. This involves working closely with the Prosecutor, the Registrar, and the Assembly of States Parties. An essential component in a successful Court is engagement in transparent dialogue with stakeholders, which would support the overall mandate of the Court.

Wellbeing of Court personnel, including discipline and protection of staff against abuse

126. The well-being of Court personnel, including the Judges, the staff of the Court, the Defence and victims team members is a priority for this Presidency. It is committed to improving the Court's work culture, in alignment with the recommendations from the Independent Expert Review (IER), and in collaboration with the Assembly of States Parties.

Budget resources**€1,782.0 thousand**

127. The requested amount has increased by €190.0 thousand (11.9 per cent) as compared with the 2024 Approved Programme Budget. This increase is due to a request for General Temporary Assistance, increases in staff entitlements linked to the United Nations Common System which have an impact on recurrent costs, and increased travel costs. The requested number of posts remains identical to the number of posts in 2024.

*Presidency allowances**€28.0 thousand*

128. The Proposed Programme Budget for 2025 includes €28.0 thousand to cover the special allowance of the President¹³ and that of the First or Second Vice-President when acting as President.¹⁴ These costs are recurrent. The regular remuneration of the Presidency's three members is included in Programme 1200.

Staff resources**€1,589.2 thousand**

129. The amount requested for established posts has increased by €30.5 thousand (2.1 per cent). The Presidency comprises 11 established posts, all of which are recurrent, and 1 newly-requested GTA-funded position.

*Established posts: Professional and General Service**€1,460.3 thousand*

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

¹³ *Official Records ... 2020* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.3, Annex I, para. 3.

¹⁴ *Ibid.*, para. 3.

*General temporary assistance**€128.9 thousand*

131. *Associate External Relations Officer (P-2), funded for a total of 12 months. New. Multi-year.* This position will be needed to assist the Presidency in its increased external relations activities. The Presidency has set as its main priority to entertain more intensive and meaningful relations with States Parties, both in the Hague, by engaging with embassies and receiving dignitaries of States Parties visiting the ICC, as well as by travelling regularly to State capitals of all regions. The Presidency must address existing and prospective coercive measures. Arrest warrants have been issued and intimidation addressed towards elected officials, particularly the President, the First Vice-President, another Judge in PTC II and the Prosecutor. Other sanctions against the Court and its officials have also been envisaged.

Non-staff resources**€164.8 thousand**

132. Non-staff resources are required for travel, hospitality, training and consultants. The proposed amount has increased by €30.6 thousand (22.8 per cent). This amount includes funds to cover increased travel during the second year of the new Presidency for the purpose of engaging intensively with States Parties and international and regional organizations. The amounts for hospitality, training and consultants remain the same as those approved for 2024.

*Travel**€142.5 thousand*

133. The requested amount has increased by €30.6 thousand (27.3 per cent) as compared with the level approved for 2024. In 2025, the Presidency will continue engaging with States, international and regional organizations, civil society, media and academia, professional associations and other stakeholders. These interactions will help to foster political support,¹⁵ raise awareness of the Court, develop modalities of cooperation and promote universal ratification of the Rome Statute. Additionally, as part of her annual activities, the President travels to the seat of the United Nations to present the Court's annual report to the General Assembly and meet with senior United Nations representatives and other high-level officials and stakeholders based in New York.

134. The increase in the requested amount reflects a heightened need for the Presidency to engage in intensive and meaningful relations with States Parties, both in the Hague, by engaging with embassies and receiving dignitaries of States Parties visiting the ICC, as well as by travelling regularly to State capitals of all regions, with a view to maintaining and enhancing cooperation and support for the Court in the increasingly challenging security environment. This heightened need for close engagement with key stakeholders relates to addressing existing and prospective coercive measures, including arrest warrants that have been issued and intimidation addressed towards elected officials, particularly the President, the First Vice-President, another Judge in PTC II and the Prosecutor. Other sanctions against the Court and its officials have also been envisaged.

135. The Presidency's travel funds are also required for all official travel by judges and by staff of the Presidency and Chambers to represent the Court at important external events. These funds also cover two judicial retreats and a limited amount of necessary travel by Presidency and Chambers staff to support the Presidency's external role or to provide expert contributions to external events where funding from the organizers is unavailable. These costs are recurrent.

*Hospitality**€10.0 thousand*

136. The requested amount remains unchanged and is required for goodwill and hospitality costs associated with visits by Heads of State or Government, ministers and other senior

¹⁵In line with Strategic Goal 4 of the ICC Strategic Plan 2023-2025: "Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings." See also paragraph 45 of the ICC Strategic Plan 2023-2025: "Envisaging a more effective and stronger mechanism for cooperation, the Court will continue to exchange with States Parties and other stakeholders on how to implement shared responsibility under the Rome Statute for ending impunity for the most serious crimes. Partnerships with international, regional and local organizations, civil society, media and academia will be strengthened to form a broader network working towards achieving universality."

representatives of States (including ambassadors) and intergovernmental organizations to meet with the President or the Vice-Presidents. The hospitality budget is also used to cover the Judiciary's contributions to Court events, such as Diplomatic Briefings, the NGO Roundtable and welcome and signing ceremonies, which are jointly funded by all organs. These costs are recurrent.

Training

€7.3 thousand

137. The requested amount remains the same as that approved for 2024. The Presidency continues to require this budget item in 2025, mainly to provide its staff with specific training relevant to their administration, external relations and legal/judicial functions and in the areas of management and, to a lesser extent, language skills. These costs are recurrent.

Consultants

€5.0 thousand

138. The requested amount remains unchanged from the amount approved for 2024. The resources are required to cover the costs of external consultants' advice on matters within the mandate of the Judiciary, including enforcement-related matters. These costs are recurrent.

Table 7: Programme 1100: Proposed Budget for 2025

The Presidency	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	24.4	-	24.4	28.0	-	-	28.0
Professional staff				1,090.8	8.2	0.8	1,099.0
General Service staff				339.0	22.3	6.6	361.3
<i>Subtotal staff</i>	<i>1,321.0</i>	<i>-</i>	<i>1,321.0</i>	<i>1,429.8</i>	<i>30.5</i>	<i>2.1</i>	<i>1,460.3</i>
General temporary assistance	115.9	-	115.9	-	128.9	-	128.9
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>115.9</i>	<i>-</i>	<i>115.9</i>	<i>-</i>	<i>128.9</i>	<i>-</i>	<i>128.9</i>
Travel	77.8	-	77.8	111.9	30.6	27.3	142.5
Hospitality	3.1	-	3.1	10.0	-	-	10.0
Contractual services	-	-	-	-	-	-	-
Training	8.2	-	8.2	7.3	-	-	7.3
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.4	-	0.4	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>89.5</i>	<i>-</i>	<i>89.5</i>	<i>134.2</i>	<i>30.6</i>	<i>22.8</i>	<i>164.8</i>
Total	1,550.7	-	1,550.7	1,592.0	190.0	11.9	1,782.0

Table 8: Programme 1100: Proposed staffing for 2025

1100	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	1	1	3	2	-	7	-	-	1	3	4	11
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	1	1	3	2	-	7	-	-	1	3	4	11
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00

2. Programme 1200: Chambers

Introduction

139. The Chambers form the judicial organ of the Court.¹⁶ The main role of the Chambers is to carry out the judicial functions assigned by the Rome Statute to the Pre-Trial, Trial and Appeals Chambers while ensuring that the proceedings are “fair and expeditious” and “conducted with full respect for the rights of the accused and due regard for the protection of victims and witnesses.”¹⁷ In discharging their functions, the Pre-Trial, Trial and Appeals Chambers receive support from legal and administrative staff.

Chambers objectives

140. The objectives of this organ are:

- (i) to ensure the expeditious, fair and efficient conduct of pre-trial, trial and appeal proceedings;
- (ii) to continue to reduce the length of Court proceedings by implementing reforms (taking into consideration, inter alia, the positively assessed recommendations made in the IER report), with a focus on streamlining proceedings and avoiding duplication of effort between the pre-trial and trial phases and during the presentation of evidence and the sentencing and reparations stages. This includes updating and improving the Chambers Practice Manual;
- (iii) to continue operating in line with the efficiency guidelines developed for judicial processes;¹⁸
- (iv) to continue developing and implementing effective victim application and representation systems in consultation with the Registry;
- (v) to ensure effective management of staff and non-staff resources;
- (vi) to ensure that all Chambers receive effective and efficient support from legal and administrative staff;
- (vii) to further improve the management of staff performance through the Court-wide performance appraisal system; and
- (viii) to continue to fully integrate the relevant strategic goals from the ICC Strategic Plan 2023-2025 into the functioning of the Chambers, in particular goal 1 on judicial and prosecutorial performance and goals 6 to 9 on organizational performance.

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

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

¹⁶ Pursuant to articles 34(b) and 36(1) of the Rome Statute, the Chambers are composed of 18 judges and organized into three divisions: Pre Trial, Trial and Appeals. In consultation with the judges, the Presidency decides on the assignment of judges to judicial divisions and assigns situations and cases to the Pre Trial and Trial Chambers. The Appeals Division deals with interlocutory and final appeals against decisions taken in the other divisions. Within the confines of the Rome Statute, a flexible approach to workload allocation among the judges will continue to be adopted to allow for the most effective use of resources and to avoid requests for new resources even if the workload in some divisions and Chambers increases. Depending on the workload in a given division, pre-trial judges may be assigned to trial and reparations work and trial judges to pre-trial work, and both pre-trial and trial judges may be assigned to specific appeals where there is a conflict of interest or where other circumstances require the temporary replacement of an appeals judge.

¹⁷ Article 64(2) of the Rome Statute.

¹⁸ Chambers Practice Manual, “Deadlines Regarding Decisions of the Trial Chamber”, p. 27, and “Deadlines Regarding Decisions of the Appeals Chamber”, p. 28.

proceedings generally, while already implementing the best practices identified collaboratively at judicial retreats.

Functions of the Chambers

Pre-Trial Division

142. Currently, six judges are assigned to the Pre-Trial Division, who may also be assigned to work on trials, reparation matters and appeals (currently, three Pre-Trial Division judges are also temporarily assigned to Trial Chambers).

143. The Pre-Trial Division currently comprises three Pre-Trial Chambers, which handle all judicial matters arising in the course of preliminary examinations, regarding the initiation of an investigation, and during an investigation. Notably, Pre-Trial Chambers may be required to rule on requests by the Prosecutor for authorization of *proprio motu* investigations, requests for review of a decision by the Prosecutor not to open an investigation, applications concerning measures for the preservation of evidence, applications for warrants of arrest or summonses to appear, and applications concerning State cooperation. If a suspect is surrendered to the Court based on an arrest warrant or appears before the Court based on a summons, confirmation of charges proceedings – the first phase of the judicial proceedings – take place before a Pre-Trial Chamber. Under certain conditions, such proceedings may also take place in the absence of the suspect.¹⁹ At the end of the confirmation of charges proceedings, the Pre-Trial Chamber decides whether to confirm the charges and send a case to trial.

144. The majority of the activities of the Pre-Trial Chambers during the preliminary examination and investigation phases are confidential and do not result in public decisions. Similarly, while confirmation proceedings are in principle public, Pre-Trial Chambers are often required to issue non-public decisions in the course of such proceedings, for instance to protect witnesses and victims. This means that most of the work of the Pre-Trial Chambers is not visible to the public.

145. For example, in 2023, the Pre-Trial Chambers issued 96 decisions, amounting to 1,088 pages. Only 36 of these decisions, amounting to 276 pages, are public (25.3 per cent). In reaching their decisions, the Pre-Trial Chambers are required to analyze large amounts of documentary evidence and witness statements. For example, in recent years arrest warrant applications were typically supported by several hundred, and sometimes several thousand, items of evidence amounting to often more than 10,000 pages that need to be processed and assessed per arrest warrant application. Confirmation proceedings tend to involve an even higher amount of evidence, given their function under the Rome Statute of determining whether the case brought by the Prosecutor meets the statutory requirements to proceed to trial.

Trial Division

146. The Trial Division is composed of the Trial Chambers, whose mandate is to conduct trials following the confirmation of charges by the Pre-Trial Chambers. Currently, seven judges are assigned to the Trial Division. Together with three judges from the Pre-Trial Division and three judges who continue in office in accordance with article 36(10) of the Statute, they are assigned in various combinations to currently six Trial Chambers. One of the judges has been assigned to sit in one of the Pre-Trial Chambers, in addition to her assignment to Trial Chambers, while the judges of the Trial Division may also be temporarily attached to the Appeals Division to hear interlocutory or final appeals. Currently, one of the judges of the Trial Division is assigned to sit on a final appeal.

147. The trial phase starts with the preparation of trials once a case has been assigned to a Trial Chamber, continues with the trial hearings during which the evidence is presented and the parties and participants make submissions, and then continues into the deliberations stage, during which time the judges evaluate the evidence presented and the entire proceedings to determine whether the accused is guilty of the crimes charged and the trial judgment is prepared. Typically, the testimony of more than one hundred witnesses per case has to be analyzed by the Trial Chamber, comprised of thousands of pages of transcript of oral testimony and of written statements, as well as over 10,000 items of evidence, as was the

¹⁹ See art. 61(2) of the Rome Statute.

case in the last trials. The Rome Statute requires the Trial Chambers to provide a full and reasoned statement of its findings on the evidence and conclusions. The preparation of the judgments requires meticulous and detailed work and the judgments have run from 500 to over 1,000 pages in recent cases.

148. Once the judgment is rendered, in case of a conviction, the sentencing stage ensues, which results in a decision on the sentence, as do reparations proceedings before a Trial Chamber, which result in a reparations order. Once the reparations order is issued, a Trial Chamber ensures the proper implementation of the reparation measures during the implementation phase.

149. Throughout these proceedings, the Trial Chambers are required to ensure, in accordance with article 64 of the Rome Statute, that a trial is fair and expeditious and is conducted with full respect for the rights of the accused (including the accused's right to be tried without undue delay) and due regard for the protection of victims and witnesses.

Appeals Division

150. The Appeals Division is composed of five judges, one of whom is the President of the Court. The principal statutory function of the Appeals Chamber is to hear final appeals against decisions of acquittal or conviction, sentencing decisions and decisions relating to reparations, and to hear interlocutory appeals against other selected decisions and orders of the Pre-Trial and Trial Chambers.

151. Final appeals, in particular, involve the review of vast quantities of evidence and of complex submissions which often concern intricate questions of fact and novel points of law. This may include revisiting the entirety of the trial record and considering additional evidence. Interlocutory appeals also regularly involve novel and important issues, and their outcome may have a significant impact on the work of the Court as a whole.²⁰ The Appeals Chamber's jurisdiction also extends to other matters, such as review of sentence.

Activity assumptions

Forecast judicial activities

152. The requested resources are based on the forecast judicial activities. The prediction of workload in Chambers is inherently difficult because it depends largely on factors beyond the control of Chambers, some of which may arise with very short notice. This applies, in particular, with respect to the workload of the Pre-Trial Chambers. Notably, should a situation arise in which the Pre-Trial Chambers need to address in parallel confirmation proceedings in more than one case and/or a high number of applications for warrants of arrest etc., the requested staffing resources for Chambers may not suffice.

153. In 2025, the Chambers will be managing a high workload arising from developments in previous years. Overall, the workload before the Pre-Trial Chambers and the Appeals Chamber is going to increase compared to 2024, while the workload of the Trial Chambers is going to remain largely the same. The activities will include judicial proceedings at the pre-trial level, including, potentially, confirmation of charges proceedings; continuing preparation-of- judgment and potentially sentencing activities at the trial level in three cases for all or part of the year (*Yekatom and Ngaïssona*, *Abd Al Rahman*, and *Said*) and reparations proceedings in several other cases (*Lubanga*, *Ntaganda*, *Ongwen*, *Al Mahdi* and *Al Hassan*); and proceedings before the Appeals Chamber in relation to the appeals against the reparations order in the *Ongwen* case and the judgment and the sentencing decision in the *Al Hassan* case, as well as in relation to several interlocutory appeals.

Pre-Trial Division

154. There are currently 22 situations assigned to Pre-Trial Chambers: Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, Central African Republic I, Central African Republic II, Côte d'Ivoire, Darfur, Democratic Republic of the Congo I, Democratic

²⁰ See, for example, *The Prosecutor v. Saif Al-Islam Gaddafi and Abdullah Al-Senussi*, "Judgment on the appeal of Libya against the decision of Pre-Trial Chamber I of 31 May 2013 entitled 'Decision on the admissibility of the case against Saif Al-Islam Gaddafi'", 21 May 2014, ICC-01/11-01/11-547-Red.

Republic of the Congo II, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Registered Vessels of Comoros, Greece and Cambodia, Venezuela I, and Venezuela II. Consistent with the Court's practice, this includes situations that are considered closed by the Office of the Prosecutor (Bolivia, Central African Republic I, Gabon, Registered Vessels of Comoros, Greece and Cambodia). In accordance with regulation 46 of the Regulations of the Court, the Office of the Prosecutor's preliminary examination in respect Nigeria is not currently assigned to a Pre-Trial Chamber. Eight of these situations are envisaged to be under investigation by the Office of the Prosecutor in 2025 (Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Palestine, Philippines, Ukraine and Venezuela I), while in relation to seven other situations the Office of the Prosecutor is envisaging a variety of other activities (Burundi, Central African Republic II, Côte d'Ivoire, Georgia, Kenya, Mali and Uganda). Thus, the Pre-Trial Division is likely to receive applications from up to 16 situations, indicating a continuing increase of the Office of the Prosecutor's investigative activities, resulting in a corresponding increase of the Pre-Trial Chambers' workload, confirming a trend from previous years.

155. The hearing on the confirmation of charges *in absentia* in the *Kony* case is scheduled to commence before Pre-Trial Chamber III, which is exclusively dealing with the Situation in Uganda, on 15 October 2024. This will be the first *in absentia* confirmation hearing and numerous novel issues are likely to arise. As set out above, this case involves a large number of evidentiary documents and witnesses. It therefore cannot be excluded that the confirmation proceedings in the *Kony* case may extend into 2025.

156. Key figures regarding the ongoing confirmation proceeding in the *Kony* case show a noticeable increase²¹ of the amount of evidence that will have to be analyzed by the Pre-Trial Chamber: the Prosecutor intends to disclose more than 6,000 items of documentary evidence, totalling almost 65,000 pages, 18 videos (amounting to 21 hours), 340 audio recordings (amounting to about 176 hours), with associated written content records, such as logbooks. Among the 170 witnesses to be relied upon by the Prosecution in that case, between five and twelve witnesses are expected to be called *viva voce* at the confirmation hearing. In the *Ongwen* case, a similar but smaller case in scope (107 witnesses), the confirmation proceedings lasted 422 days.²² About 4,500 documents were registered in the case record of that case during the confirmation proceedings and the Pre-Trial Chamber issued 62 orders and decisions during the confirmation proceedings. In light of the scope of the case, it is expected that the *Kony* case will result in an even higher number of decisions and hearings and overall workload than the *Ongwen* case.

157. As noted above, the nature of proceedings before the Pre-Trial Chambers is such that some major filings and developments – such as applications for the initiation of investigations on the basis of preliminary examinations conducted by the Office of the Prosecutor, applications brought under article 56 of the Rome Statute, applications for warrants of arrest, initial appearances and confirmation proceedings as a result of the execution of any of the outstanding arrest warrants – cannot be predicted far in advance. The situations currently under investigation are likely to result in a high number of applications to the Pre-Trial Chambers by the Office of the Prosecutor and other parties and participants in the various proceedings in 2025. The first half of 2024 is already showing a very large number of applications, continuing the trend of 2023. In sum, it is safe to assume that the workload in the Pre-Trial Division in 2025 is likely to increase.

Trial Division

158. It is forecast that three cases (*Yekatom and Ngaïssona*, *Abd Al Rahman*, and *Said*) will be at various stages of the trial phase for all or part of 2025. Depending on the outcome of the trials and the timing of the trial judgments, the sentencing and reparations phase will commence in these cases. Significant hearing activities are anticipated in the *Said* case, whereas the other cases are forecast to be in the deliberations phase, with no or limited hearing activities. Nevertheless, the workload in those cases will remain very high because

²¹ Regarding confirmation proceedings, from the first appearance hearing to the rendering of the confirmation decision, data regarding four recent confirmation of charges proceedings in the cases *The cases against Abd-Al-Rahman, Yekatom and Ngaïssona, Said and Al Hassan* show an average of 407 days of proceedings, 4,500 items in the Prosecution's list of evidence to be analyzed by the relevant Chamber and 280 key filings submitted during these proceedings, involving around 60 Chamber's orders and decisions.

²² From the first appearance hearing on 26 January 2015 to the day of the confirmation decision, on 23 March 2016.

the judges will need to decide on the guilt of the accused and the judgment in that regard needs to be drafted and finalized, based on the evidence heard from large numbers of witnesses and thousands of items of documentary evidence. The *Yekatom and Ngaïssona* case involves two accused, which makes the proceedings more complex.

159. A higher workload is expected on reparations in 2025, as compared to 2024. The *Ongwen, Ntaganda, Al Mahdi and Lubanga* cases will continue to be in the implementation phase, requiring judicial oversight, notably involving the review of detailed reports and submissions and issuance of decisions. As the *Al Hassan* case has resulted in the conviction of the accused, the reparations phase in that case will be ongoing before a Trial Chamber in 2025. That Chamber will be working on preparing the reparations order, which is resource-intensive and involves the analysis of hundreds of pages of submissions and reports submitted by various parties and participants during the reparations phase. The very high number of victims potentially eligible for reparations in recent cases (10,500 in *Ntaganda* and 49,772 in *Ongwen*) and jurisprudential developments have a significant impact on the workload resulting from reparations proceedings and, in turn, the necessary team size to support the Trial Chambers in this regard, notably when several cases proceed simultaneously. Depending on the outcome and timing of the judgments in the other trials, additional reparations proceedings may commence in the course of 2025.

160. In conclusion, in 2025 the Trial Chambers will be dealing with a heavy workload across a number of cases that is expected to be at least as resource-intensive as in 2024, in particular in view of ongoing deliberations and reparations proceedings, even if the number of trial hearing days is likely to decrease compared to previous years.

Appeals Division

161. It is forecasted that, in 2025, there will be final appeals continuing or arising in two cases: *Al Hassan* (appeal against the judgment convicting the accused under article 74 and against the sentencing decision under article 76 of the Rome Statute) and *Ongwen* (appeal against reparations order). Depending on the timing of the judgments in the *Yekatom and Ngaïssona, Abd Al Rahman* and *Said* cases, which are currently in the trial phase, additional final appeals may arise in the course of 2025. The workload arising from final appeals in 2025 is therefore expected to be higher than in 2024.

162. The Appeals Chamber is also expected to hear interlocutory appeals from the cases and situations that are before the Pre-Trial and Trial Chambers, which means that several complex matters are likely to be placed before the Appeals Chamber. The number of interlocutory appeals is expected to remain at a level similar to that of 2024, with a possible increase depending on the number of situations and matters arising in the other divisions, notably the Pre-Trial Division. On average, ten interlocutory appeals are filed or dealt with per year.²³

163. In sum, the workload of the Appeals Chamber is expected to see an increase as compared to 2024.

Staffing needs in Chambers

164. In fulfilling their statutory functions, the various Chambers of the Court receive support from administrative and legal staff. For administrative support staff, the staffing level has remained the same for many years and has proved to be adequate. In contrast, staffing needs for legal staff vary depending on the level of judicial activities, notably on the number and complexity of the cases and other judicial proceedings handled by the Pre-Trial, Trial and Appeals Chambers. Accordingly, staffing needs for legal staff are identified based on the forecasted activity assumptions and the insights gained from past practices, also taking into account relevant recommendations in the IER Final Report that were assessed positively or positively with modifications.

²³ By May 2024, two interlocutory appeals in the *Yekatom and Ngaïssona* case were pending before the Appeals Chamber and three had been disposed of (one in the *Abd Al Rahman* case, one in the *Mokom* case – resulting in a decision on discontinuance – and one in the Venezuela I situation), amounting to a total of five interlocutory appeals within the first five months of the year.

165. Mindful of Strategic Goal 9 of the Court’s Strategic Plan 2023-2025,²⁴ the Judiciary is continuing its efforts to improve the efficiency and expeditiousness of judicial proceedings, in part through increased operational flexibility in staff assignment, which reflects the Court’s commitment to the disciplined use of resources. Additionally, a staffing model for the use of resources in the Chambers has been developed, in part to assist in predicting more accurately the staff resources necessary for the proper functioning of the Chambers. The model sets out the minimum or essential team size needed, on average, to support the Chambers adequately for various types of proceedings or matters and helps to facilitate reliable and transparent planning, including in the context of budget preparation.

166. Two core principles underpin the staffing model and are always considered in the assignment of legal staff and, accordingly, requests for staff resources in the annual budget: the principle of team-based legal support and the principle of flexible assignment of staff.²⁵ The former entails that the Chambers receive legal support from teams of legal support staff, with a clear structure and roles and responsibilities. The team-based approach, which has been developed over the years in light of experience and continues to be refined, has proved to be the most efficient and effective way of providing legal support to the Chambers. It is now applied across all judicial divisions. The principle of flexible assignment entails that staff on fixed-term appointments (established and GTA-funded) continue to be assigned on a flexible basis across the three divisions to ensure the efficient and effective allocation of resources to best meet the needs of the Chambers. This has allowed Chambers to address more easily unforeseen peaks in workload as efficiently and as cost-effectively as possible. The principle of flexibility, however, must always be balanced with the need for continuity in team compositions, in particular regarding trial and appeals teams: changes made too frequently may lead to significant inefficiencies. Further, some proceedings require a specialist skill set.

167. In determining the staffing needs, several elements are taken into consideration. First, from the beginning of confirmation proceedings (usually triggered by the surrender of a suspect to the Court) through all stages of the trial and until the conclusion of appeals proceedings, the Pre-Trial, Trial and Appeals Chambers will require a team to provide support with the case as it progresses through the judicial levels. While the exact team size and composition may differ depending on the phase of the case, the overall staffing need remains constant. Second, a standing legal team is needed to provide support to the Pre-Trial Chambers with the various important responsibilities during preliminary examinations and investigations (e.g. the authorization of *proprio motu* investigations, rulings concerning the jurisdiction of the Court and admissibility of cases and applications for warrants of arrest). Having a standing Pre-Trial Division team ensures continuity and increases efficiency of the pre-trial proceedings. Third, again in the interest of continuity and efficiency, reparations matters at the trial level receive support from a dedicated trial reparations team, the size of which varies depending on the number and stage of pending reparations proceedings. Fourth, a dedicated team to provide with interlocutory appeals is needed because such appeals may arise at various stages of pre-trial and trial proceedings, with little advance notice. Finally, the Head of Chambers’ Staff, working together with the divisional legal advisers, ensures professional overall management and leadership of the legal and administrative staff in Chambers.

168. While application of the above principles and practices has yielded very positive growth in terms of institutional efficiency and the development of the necessary skill sets, careful management of the overall staffing structure in Chambers continues, with the aim of rendering the provision of legal support ever more efficient and effective.

Budget resources

€15,231.2 thousand

169. The requested amount has increased by €1,379.7 thousand (10.0 per cent) as compared with the 2024 Approved Programme Budget. Funding is requested for 21 judges, three of

²⁴ Strategic Goal 9: “Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks.”

²⁵ See also IER, *Final Report*, 30 September 2020, para. 99, emphasizing that a team-based approach should be the “guiding principle”, and para. 101, describing the “flexible assignment of legal officers to case teams, in close consultation with the Presidents of Chambers and Divisions, and under the ultimate responsibility of the Presidency” as one of the “key responsibilities” of the Head of Chambers’ Staff.

whom shall continue in office to complete a trial which has already commenced. The requested number of staff on established posts remains identical to that in 2024, whereas the number of requested GTA-funded positions has increased, as detailed below. The non-staff costs in the Chambers budget remain the same as in 2024.

Judges-related costs **€7,039.7 thousand**

170. In the Proposed Programme Budget for 2025, funding is requested for the full complement of 18 full-time judges and for a further 3 trial judges continuing in office, pursuant to articles 36(10) and 39(3) of the Rome Statute, to complete the trial in the case of *Yekatom and Ngaïssona*.

Staff resources (total for all three divisions) **€8,170.0 thousand**

171. On the basis of the forecast judicial activities, the Chambers are requesting an increase in staff resources as compared with the level approved for 2024 to be able to meet the increased workload. The requested staff resources are based on the staffing needs for each phase of the case, which have been determined based on experience and lessons learnt from earlier cases (see above). A lower staffing level would impact the pace of the proceedings, thereby inhibiting the expeditious conduct and completion of cases mandated by the Rome Statute.

172. The requested amount has increased by €446.9 thousand (5.8 per cent). This increase is due to a request for essential GTA-funded resources required in connection with judicial activities, in particular in respect of pre-trial and appeals proceedings. It is anticipated that the Pre-Trial Division will be facing, in the second semester of 2024 and in 2025, a progressively, increasingly extraordinary and extremely complex workload in at least seven different situations. Currently the workload is being addressed through legal officers serving in the Appeals Division. In turn, the Appeals Division will have to deal with numerous appeals in the *Al-Hassan, Abd-al-Rahman* and *Yekatom and Ngaïssona* cases. In light of guaranteeing the well-being of legal staff, the Presidency considers it imperative not to delay proceedings, in order to avoid overburdening its legal staff.

173. For 2025, the Chambers are requesting an increase in staff resources as compared with those approved for 2024. This is based on the overall forecast of the judicial workload and staffing level necessary to support the Chambers. As made clear above, a lower staffing level would cause disruption to workflows and operational delays, which would prevent proceedings from being conducted in an expeditious manner as mandated by the Rome Statute.

174. The proposed staffing structure of the Chambers comprises 40 established posts and 21 GTA-funded positions, an increase of 2.5 FTE GTA positions as compared with the level approved for 2024. Staff resources are presented jointly for all three divisions, on the basis of the principle of flexible staff assignment.

Established posts: Professional and General Service *€5,400.7 thousand*

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

General temporary assistance

€2,769.3 thousand

176. The work of the divisions remains critically dependent on the availability of sufficient GTA-funded legal support at the P-3 and P-2 levels. The continuation of previously approved GTA-funded resources is therefore essential for the efficient functioning of the Chambers. All GTA-funded positions are considered multi-year, since they are used as a pool of resources and allocated on a needs basis. This requirement is reviewed annually. Accordingly, and based on the forecast judicial activities and the Chambers' assignment of staff set out above, the level of GTA-funded resources requested for 2025 is higher than that approved in the 2024 Programme Budget. The following resources are requested:

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

178. *Eighteen Associate Legal Officers (P-2), funded for a total of 216 months. Continued. Multi-year.* The requested positions are required, inter alia, to provide the specific support described in paragraph 175 above. Additional six months are requested as the 2024 budget approved eighteen positions with funding for only 17.5 FTE. As all these positions will be required for the entire year 2025.

179. *One Legal Officer (P-3), funded for a total of 12 months. New. Multi-year.* This support will be needed, in the light of the high judicial workload, in particular in respect of pre-trial proceedings and at the appeals level, as described above. This post will help to expedite the relevant proceedings and avoid the risk of any delays or inefficiencies.

180. *One Associate Legal Officer (P-2), funded for a total of 12 months. New. Multi-year.* This support will be needed, in the light of the high judicial workload, in particular in respect of pre-trial proceedings and at the appeals level, as described above. This post will help to expedite the relevant proceedings and avoid the risk of any delays or inefficiencies.

Non-staff resources**€21.5 thousand**

181. Non-staff resources are required for hospitality and training. The amounts for hospitality and training remain the same as those approved for 2024.

Hospitality

€1.0 thousand

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

Training

€20.5 thousand

183. The requested amount remains the same as compared with the level approved for the 2024 budget. Funding is composed of €13.3 thousand for staff training, which remains at the same level, and of €7.2 thousand for judges' training. The amount for staff training is required for the development of professional skills, including legal writing and linguistic capacity-building, specialized training on new developments in international humanitarian law, international criminal law, human rights law and evidence (e.g. digital forensics), and further development of coordination, communication, managerial and leadership skills. The amount earmarked for judges' training will be used to fund language programmes for the judges. These costs are recurrent.

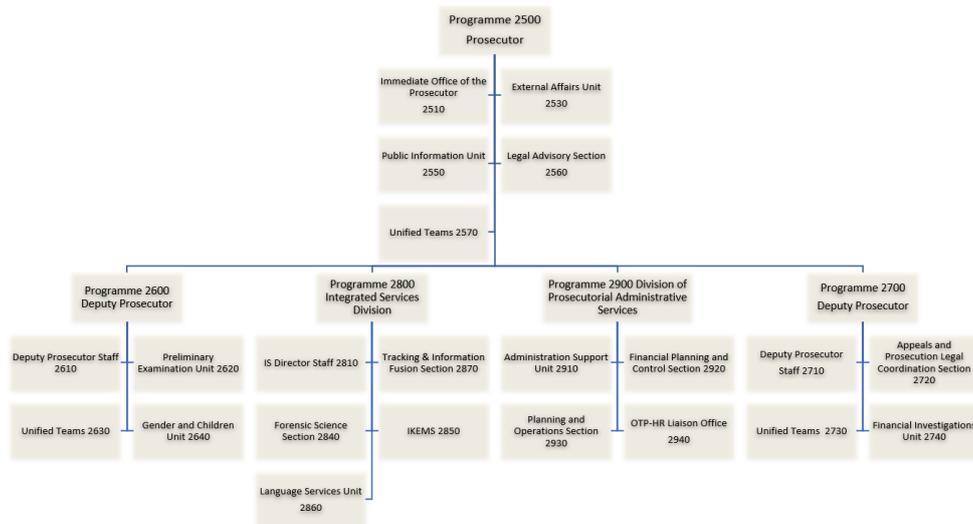
Table 9: Programme 1200: Proposed Budget for 2025

Chambers	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	5,608.8	-	5,608.8	6,106.9	932.8	15.3	7,039.7
Professional staff				4,692.2	34.9	0.7	4,727.1
General Service staff				632.0	41.6	6.6	673.6
<i>Subtotal staff</i>	4,538.5	-	4,538.5	5,324.2	76.5	1.4	5,400.7
General temporary assistance	1,914.2	-	1,914.2	2,398.9	370.4	15.4	2,769.3
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,914.2	-	1,914.2	2,398.9	370.4	15.4	2,769.3
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	23.3	-	23.3	20.5	-	-	20.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	23.3	-	23.3	21.5	-	-	21.5
Total	12,084.8	-	12,084.8	13,851.5	1,379.7	10.0	15,231.2

Table 10: Programme 1200: Proposed staffing for 2025

1200	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	1	3	18	10	-	32	-	-	-	8	8	40
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	1	3	18	10	-	32	-	-	-	8	8	40
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	17.50	-	18.50	-	-	-	-	-	18.50
Continued	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	-	-	19.00
New	-	-	-	-	-	1.00	1.00	-	2.00	-	-	-	-	-	2.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	2.00	19.00	-	21.00	-	-	-	-	-	21.00

B. Major Programme II: Office of the Prosecutor



Introduction

184. The Office of the Prosecutor (OTP or “the Office”) is responsible for the effective investigation and prosecution of crimes falling within the jurisdiction of the International Criminal Court (“the Court”), and for the efficient conduct of preliminary examinations. The Office pursues this mission independently, impartially, and objectively, consistent with its statutory duties and its guiding strategic and policy documents.

185. The Office’s proposed programme budget for 2025 builds on initiatives undertaken since the commencement of the Prosecutor’s tenure in June 2021, notably the Office’s fundamental strategic review of its activities conducted in 2022, resulting in the production of the Office of the Prosecutor Strategic Plan (“OTP Strategic Plan”) 2023-2025, synchronized with the strategic plans of the Court and the Registry for the same period. As part of that strategic review, the Office reassessed its resource needs against the specific objectives set under each of the strategic goals.

186. This strategic review identified a significant resource shortfall within the Office’s regular programme budget devoted to carrying out its core mandated activities. The Office programme budget for 2024 endeavoured to address the shortfall, outlining the strategic basis for its assessment, the core strategic risks identified, and the resources sought in order to mitigate those risks.

187. Since the presentation of its budget for 2024 last year, the Office has faced increased and now unprecedented demands on its investigative function, by virtue of the various large-scale, ongoing conflicts and alleged criminality of which the Office is currently seized. The present context across a number of situations is requiring the Office to conduct extensive investigative activity in real-time amidst highly challenging operational environments and security contexts.

188. The programme budget for the Office of the Prosecutor therefore combines a continued and consistent effort to ensure to meet the baseline resource level identified as required through its strategic review, while adapting the specific request to meet an unprecedented moment faced by the Office amidst a global landscape of large-scale violations of international humanitarian law. The budget recognises that, in line with the strategic approach outlined by the Prosecutor, now more than ever the Office and the Rome Statute community must demonstrate that all individuals should feel the protection of this law, in real-time.

Basis for action: OTP Strategic Plan 2023-2025 and comprehensive risk assessment

189. The OTP Strategic Plan reflects the Prosecutor’s vision for improved delivery on the mandate of the Office through more efficient work in court, more effective and impactful

investigations, and the establishment of deeper and meaningful engagement with national authorities and all partners, establishing the Office as a global hub for justice efforts. The Office has been working to achieve this by transforming itself into a technology-driven, agile, field-centric and victim-centred organization, capable of operating at the speed of relevance.²⁶

190. To advance the implementation of its strategic plan, the Office has set yearly objectives internally in relation to each strategic goal, establishing clear benchmarks against which resource needs can be assessed and implementation can be evaluated.

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

192. The OTP Strategic Plan is interlinked with a further initiative undertaken by the Office to ensure that a comprehensive and accurate risk assessment process is applied to all mandated activities, so as to enable identification and effective management of operational and strategic risks.

193. The OTP strategic goals form the foundation of the Office's resource allocation strategy. In order to strategically allocate resources and ensure the effective management of both existing and emerging risks, the OTP has assessed its budget requests using the OTP Risk Management register. This approach ensures alignment with the organization's strategic goals, addresses significant risks, and helps identifying the resources needed to fill critical gaps in the Office's capacity to manage these risks.

194. Identifying, evaluating, and prioritising risks is crucial to the Office's budgetary process. To manage these risks effectively, the RM register helped mapping each risk against its potential impact and likelihood of materialization providing a clear visualization of risk priorities and the areas needing immediate attention.

195. For each identified gap, the Office determined the specific resources and actions needed to bridge the gap effectively.

196. Building on its initial work to identify a set of key strategic risks to mandate delivery for its 2024 budget proposal, the Office undertook a more comprehensive risk assessment review from June 2023 to December 2023. A total of 43 strategic and operational risks were identified and scored in terms of likelihood of materialization and impact on operations. The risk assessment process involved focus workshops, review and analysis of data, and consideration of issues emerging from the recommendations of oversight bodies. Risks were identified and evaluated with due regard for the mandate, objectives and overall strategic priorities of the Office. A gap analysis was used to identify discrepancies between the Office's current capabilities and the capabilities needed to mitigate the risks identified. The analysis revealed certain areas of organizational vulnerability.

197. To address the risks it has identified, the Office continues to introduce and implement changes to institutional processes, systems, protocols and staffing structures; strengthen partnerships with internal and external stakeholders; increase its ability to draw on technical and technological tools; and, where necessary, request additional resources.

198. Through this analysis process the Office has identified a number of key risk areas that remain under-resourced, resulting in insufficient ability to bridge gaps and causing inefficiencies in the Office's functioning.

199. Against this backdrop, the Office's proposed programme budget for 2025 must respond to strategic risks relating to the tracking of persons under investigation and suspects at large, planning and support for the Office's operational deployments and, more broadly, delivery on key objectives relating to investigations, prosecutions, and cooperation. Each

²⁶ See OTP Strategic Plan 2023-2025, and its ten strategic goals: <https://www.icc-cpi.int/news/office-prosecutor-strategic-plan-2023-2025>.

budget request has been evaluated to ensure its contribution to one or more of these strategic goals.

200. Each of these risks and associated requirements are outlined hereunder, with further information provided in the relevant parts of the Office's relevant sections and units. The holistic approach taken to assess budget requests within the framework of the OTP Risk Management register, demonstrates a commitment to strategic goal alignment, risk management, and capability enhancement.

1. *Risk 1: the Office is unable to effectively track individuals under investigation or suspects at large.*

201. As noted in the previous year, the Office has significant deficiencies with respect to its capacity to effectively track suspects at large. A strategic review of the Fugitive Tracking team (formerly SALTT) highlighted the critical need for more resources and the importance to establish a close coordination with the Registry through the SALWG, in order to obtain results. A tracking team requires tracking focused investigators, analysts and other specialists assigned to profile the suspects, identify their support networks and financial resources, and track their movements. The Office is currently insufficiently able to support the tracking of suspects at large and their arrest by national authorities. That insufficiency contributes to the ongoing commission of international crimes. The lack of dedicated, specialized staff resources for tracking impacts significantly on the Office's ability to generate the correct suspect profiles and arrest strategies and, ultimately, hinders the successful tracking of suspects. At its baseline of functioning SALTT must be able to carry out the essential functions of centralizing tracking relevant information from unified teams, identification of leads, collection and analysis of information, continuing to exploit synergies with the Registry, cooperation with States, and effective information management of highly sensitive data and sources.

202. The ASP during its 22nd session approved 0.5 FTE of an *Information Analyst (P-2)*, to be added to the existing one staff member assigned to fugitive tracking, to conduct work with respect to 26 suspects at large under arrest warrants no longer under seal, with a significant number of additional suspects at large under arrest warrants under seal. While this was a helpful initial step, the overall capacity still compares very unfavourably with the resources of other accountability mechanisms and *ad hoc* tribunals, where a significantly larger number of staff have been deployed to support the tracking of a much smaller number of fugitives. For example, the International Residual Mechanism for Criminal Tribunals (MICT) in 2023 had a staffing of 7 positions for 4 active suspects tracking. The Office had noted in its resource request last year that this would be built upon in the 2025 budget based on consultations with the Registry.

203. The significant increase in applications for arrest warrants submitted to the Pre-Trial Chamber by the Office in recent years has caused this gap between the tracking needs and resources of the Office to widen. As noted in the introduction of this budget document, the Office's dedicated and progressively advanced investigative efforts, will also likely result in additional judicial orders, including for arrest warrants, which require to be addressed through a dedicated, properly reconstituted tracking function in the Office, building on the initial resources allocated to this function. The strengthened capacity is required to achieve greater results through more effective tracking. More successful efforts to address pending warrants will in turn also address broader costs incurred by the Court for extended efforts to ensure the protection and well-being of individuals it interacts with, including witnesses and victims.

204. Given its current limited capabilities, the Office is requesting five (5) GTA positions: one *Associate Investigator (P-2)*, two *Associate Information Analyst (Fugitive Tracking) (P-2)*, one *Analysis Assistant (GS-OL)*, and one *Information Management Assistant (GS-OL)*.²⁷

²⁷ See paragraphs 472-473.

2. Risk 2: the Office is unable to fully support its operational deployments due to absence of core planning staffing.

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

206. During its 22nd session, the ASP approved one new resource (0.5 FTE) for 2024 in this area, as opposed to the six positions originally requested. This gap means in practice that the Office continues to experience significant challenges and inefficiencies in the management and delivery of planned operational deployments and reducing its ability to respond with sufficient speed to emergency situations. A lack of operational planning positions also negatively impacts the ability of the Office to engage meaningfully with affected communities on the ground, something that is essential to engender support and understanding of the work of the Office in situation countries.

207. This resourcing gap has been exacerbated by the increasingly complex operational and security environments in which the Office must operate.

208. To address the risks stemming from a lack of planning and operational support capacity, the Office is establishing a dedicated Planning Cell and Situation Operations Centre (SITCEN) in the Field Operations Command Control Centre (FOCCC). The establishment of a dedicated planning cell will ensure the capability in managing preparedness, prevention, response, and recovery to safeguard the safety and security of staff and operations as part of the Office's response to implementing a systematic approach in managing the risks of the office and enhance its field-based activities. The Planning Cell will develop and implement a systematic, careful and deliberate planning process for the start-up and drawdown phases of the Office's field activities. That process will constitute the basis for the operational planning of all investigative activities in coordination with relevant stakeholders. The establishment of the FOCCC aim also to reinforce the ongoing coordination with the Registry to ensure a Court-wide benefit.

209. The SITCEN is a critical addition: a central hub for the maintenance of situational awareness, providing a 24/7 common operational picture that includes early warnings and indicators, and ensuring advance notice of potential threats so that the Office can take appropriate measures to minimize and/or mitigate their impact, thereby supporting the security and safety of its personnel. It is a comprehensive, integrated approach to security, focusing on a resilience-oriented methodology to manage the security of OTP missions. The SITCEN will support the management of incidents and emergency responses, engaging with all relevant stakeholders to mitigate risks to staff arising out of investigations and prosecutions.

210. To bolster the Planning Cell and fully harness the SITCEN's potential and given its currently restricted capacity, the Office is requesting seven (7) GTA positions: one *Project Officer (P-3)*, two *Associate Planning and Control Officers (P-2)*, one *Operations Officer (SITCEN) (P-3)*, one *Operations Officer (Security) (P-3)*, and two *Operations Assistants (GS-OL)*.²⁸

3. Risk 3: the Office is unable to deliver on strategic objectives in investigations, prosecutions, and cooperation in an operational and security environment characterized by unprecedented challenges.

211. Pursuant to its central aim of delivering results under Strategic Goal 1, the Office has been working to strengthen its prosecutorial approach and ensure a more focused approach to its investigative work so as to enable a deeper and more comprehensive engagement in each situation. This has already led to increased outputs, in the first instance through a high number of arrest warrants applied for and successfully secured by the Office. Eventually, this will translate into an increase in the number of cases prosecuted before the Court.

212. The Office however currently faces an unprecedented demand on its investigation and cooperation functions, in particular due to a significant increase in allegations of international crimes across situations since the presentation of its last budget. As a result, there is a serious

²⁸ See paragraph 538.

risk of negative impact on the delivery of the Office's core mandate due to its inability to meet the current needs of multiple major investigations while alleged violations are ongoing amidst major conflicts.

213. A resource request aimed at meeting this unprecedented moment and addressing structural deficiencies in the budget of the Office is also aligned with core pillars of the OTP Strategic Plan 2023-2025, in particular those of delivering results in the courtroom (1), enhancing efforts by national authorities to fight impunity (2), bringing justice closer to affected communities (4), and strengthening global support for the work of the Office (9).

214. To address this, the Office is requesting additional targeted positions across the following three sub-areas:

- **Investigations and Analysis:** The Office requests fifteen (15) additional positions to strengthen investigative capacity in order to address its essential resource needs driven by the increase in allegations of Rome Statute crimes across situations, and to support a baseline staffing level for the establishment of the Information Fusion Centre, a central component in its efforts to ensure the Office is able to effectively harness the new data landscape that has emerged in recent years.

Specifically, with respect to the Information Fusion Centre, the Office requests four (4) new GTA positions (one *Senior Military Analyst (P-4)*, two *Military Analysts (P-3)*, and one *Associate Analyst (P-2)*) to support the establishment of the Centre in order to significantly strengthen the Office's overarching analytical framework by developing its all-source analytical capabilities, and implement dynamic and innovative processes for the provision of specialized OSINT, Military, and Geospatial/Imagery support to Unified Teams and more effectively leveraging expertise from external partners.²⁹ This baseline capacity is required to set the minimum structure of the Centre, complemented by external specialised personnel seconded to the Office, in accordance with the profiles requested by the Office for this purpose (see below under iii on the relation between the regular budget and extrabudgetary support).

- **External Affairs:** The Office requests seven (7) positions in order to address essential resource needs in promoting the coherent and effective implementation of its external relations and judicial cooperation functions. This will, inter alia, allow for the introduction of a renewed External Affairs Unit, with the goal of addressing increased requirements faced by the Office with respect to engagements with external partners, including a recent increase in requests for assistance from States Parties. For the first time, and in line with relevant IER recommendations, the Office also seeks one (1) position to support the establishment of a small, dedicated team to enhance civil society engagement by the Office (see below paragraphs 266-280 for more detail).

Specifically, the Office requests two *Associate External Relations Advisers (P-2)* (1.0 FTE and 0.5 FTE) to ensure dedicated capacity to conduct more structured outreach and engage more proactively and frequently with relevant diplomatic stakeholders in The Hague, Brussels, and possible other duty stations, addressing increased demands for external engagements by the Office through a coherent approach in furtherance of the Office's Strategic Goal 9; one *Judicial Cooperation Adviser (P-3)* (1.0 FTE), one *Associate Judicial Cooperation Adviser (P-2)* (0.5 FTE), one *Assistant Judicial Cooperation Adviser (P-1)* (0.5 FTE), and one *Judicial Cooperation Assistant (G-6)* (0.5 FTE) to ensure continuity in judicial cooperation activities amidst a period of significantly increased activity in this field; and one *Associate Legal Officer (P-2)* (0.5 FTE) in support of the new Complementarity and Civil Society team in the EAU, as necessary baseline to implement a consistent and coordinated approach to the Office's new enhanced programme for engagement with civil society under its new policy on Complementarity and Cooperation, as well as provide core support to the development of positive complementarity initiatives within that framework.

²⁹ See paragraphs 464-475.

- Support functions: The Office requests fourteen (14) additional positions across a range of support functions central to the delivery of its mandate and which remain fundamentally under resourced including Language Services, Legal Services, Administrative Support and Technical Support.

215. In addition, the detailed review of capacity vs. needs led to budget-neutral changes that affected 37 existing positions through cancellations and repurposing, as well as to redeployments of staff between programmes.

216. The new positions requested include, for example, resources reflective of efforts of the Office to strengthen clarity and harmonise institutional responsibilities in the Office with respect to the conduct of required external relations activities; oversight and management of the judicial cooperation process; as well as implementation of the new policy on Complementarity and Cooperation, in particular thematic leadership with respect to engagement with civil society. The Office therefore seeks additional resources for the renewed External Affairs Unit (EAU).

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

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

218. The Office is now implementing efficiencies in a number of areas it identified when preparing its strategic plan for 2023-2025. Those efforts are ongoing and are kept under continuous review. As the Office is an organization predominantly built on staff resources, the efficiencies in question are usually quantified in terms of existing staff resources freed up to absorb the extra workload arising from increased activity. Efficiencies are achieved, in particular, through:

- the Office's restructuring and flexible reallocation of existing resources: the Prosecutor is committed to continuously enhancing the overall effectiveness and governance of the Office and ensuring that staff expertise and resources are properly allocated and harnessed. Staff resources at the Office are allocated and deployed flexibly between cases to maximize their effective use and the quality of outcomes while ensuring the completion of ongoing work. The allocation also takes into account the Prosecutor's commitment to enhancing linguistic and cultural diversity and sensitivity and ensuring the proper use of staff skills and expertise. This optimization of staff resources underpins the organization of the prosecution programmes and the Unified Teams concept. The Office has taken various measures to increase its effectiveness and efficiencies, streamline reporting lines and balance the workload across the Office. Staff have been redeployed from situations and cases with less workload to those that are facing a surge this year and next. The redeployment of resources from teams managing cases that are coming to a conclusion will be a first measure to strengthen the remaining teams and where possible be budget neutral. In order to balance the workload between programmes, the State of Palestine situation has been reallocated to Programme 2500, directly reporting to the Prosecutor; the Philippines and Venezuela situations have been reallocated from Programme 2600 to Programme 2700. Also, given the increased prioritisation to the function of tracking and arrest of suspects, the Fugitive Tracking team (formerly SALTT) has been reorganized under Programme 2800, Integrated Services Division. Finally, the administration and management functions of the Office are streamlined under the new Programme 2900, Division of Prosecutorial Administrative Services (DPAS). This reallocation realigns reporting lines in a more efficient and effective manner, ensuring improved coordination both internally and with the Registry, and streamlines existing core administrative functions, ensuring optimal efficiency, strategic financial management, comprehensive planning and operations oversight, and robust human resources support, driving excellence and innovation across the Office in line with the Authority of the Prosecutor under article 42 of the Rome Statute.

- ii. the Office's efforts to develop stronger partnerships: this reflects Strategic Goal 2 (enhancing efforts by national authorities to fight impunity), in accordance with which the Office has been addressing a series of objectives aimed at enhancing the impact of mandate delivery by leveraging information networks, analytical capacity and broader forms of support that external partners can provide. Strengthening of the Office's external support networks and enhancing cooperation and coordination with partners is enabling greater efficiencies, as awareness of and support for the activities of the Office increase, and information and evidence is shared more effectively and made more widely available so as to take full advantage of opportunities and support investigations at the domestic and international levels. The work of the Office's renewed External Affairs Unit (see below paragraphs 266-280) is central to galvanizing external support and harnessing and expanding the Office's efforts under this goal, and thereby meeting its increased investigative needs in the current context. The Office has been working to increase the provision of information/evidence relevant to investigations by the national authorities and establish effective working arrangements and partnerships with additional organizations, including Europol, to allow for access to and exchange a broader range of information and evidence. The Office is also working to strengthen its engagement with relevant stakeholder communities, including from States and civil society organizations, to improve its performance, in particular under Strategic Goal 1, while reducing the resource impact on the Office. For example, the agreements entered into by the Office with external partners willing to provide forensic experts for specific field activities allow the Office to benefit from specialized expertise that would have otherwise cost more than €1m on an annual basis.
- iii. the Office's technological advancements: the Office's investments in technology are paying a dividend in some areas of work with respect to increased efficiency and effectiveness in the use and allocation of resources, and staff time spent on manual tasks. This includes the expansion of data storage and analysis capacity, automatic transcription and translation of video and audio files, enhanced voice and facial recognition, the modernization of the Office's document review and analysis platform and the introduction of a customized Evidence Life-cycle Management System centralizing knowledge and critical information for the Office. Beyond the savings made due to the deployment of extrabudgetary resources to an area of critical infrastructural need, the additional savings and efficiencies the Office anticipates in 2025 can be conservatively estimated in at least €309.0 thousand. The establishment of the Information Fusion Centre will bring additional benefits through the centralization of specialized analytical skills to harness open-source intelligence and satellite and digital imagery.

219. In conclusion, the budget request assessment process, guided by the RM register, has enabled the Office to align resource allocation with strategic goals, mitigate high-priority risks, and address critical capability gaps. This strategic approach ensures that our organization is well-equipped to manage current and future risks while achieving our objectives efficiently and effectively.

220. The OTP believes this methodical assessment enhances our organization's preparedness and resilience, empowering the Office to operate in an increasingly complex and risky environment.

(ii) The relationship between the OTP programme budget and OTP extrabudgetary resources

221. This programme budget also takes into account the developments in the approach of the Office with respect to voluntary contributions, as already presented in last year's programme budget, providing a clear distinction between resources deployed from the programme budget and extrabudgetary contributions made by State Parties.

222. The OTP Trust Fund on Advanced Technology and Specialized Capacity established in March 2022³⁰ allowed the Office to effectively address fundamental challenges in its infrastructure, in particular with respect to the harnessing of advanced technology, and the strengthening of the Office's ability to effectively address gender-based crimes and crimes against children, following a trauma-informed approach. This was possible without seeking additional resources in the programme budget. All contributions made to the Advanced Technology and Specialised Capacity Trust Fund have been mapped for expenditure.

223. While implementation of these funds is ongoing, in accordance with expenditure plans and projected completion, the Office has this year, with support from Registry, worked to introduce the anticipated pivot in the focus of the Office with respect to extrabudgetary resources presented in its last budget, placing increased emphasis on support for complementarity and cooperation activities, for which the Office has established a new Trust Fund, in April 2024³¹. In doing so, the Office seeks to increase its capacity to deliver targeted support to national authorities, broadening its relevance and positive cooperation with a wider spectrum of the Rome Statute community, while drawing an even clearer line between activities supported by extra-budgetary contributions and the resources requested through its regular programme budget to support core mandate implementation.

224. The Office's Trust for Complementarity and Cooperation aims to support the Office's dynamic complementarity activities, carried out to ensure the full and effective implementation of the Policy on Complementarity and Cooperation, launched by the Office on 25 April 2024. The Complementarity Trust Fund will, in particular, allow the Office to increase its engagement, exchange of experience and information, and provision of support with regard to specific programmatic activities in selected situations and thematic areas of work in furtherance of the Office's dynamic complementarity approach, including in States parties with which the Office has recently put in place extensive legal frameworks to support the exchange of expertise and knowledge.

225. As reflected in its Policy on Complementarity and Cooperation, the Office is clear in its view that extrabudgetary support for key, stand-alone, dynamic complementarity interventions have a mutually reinforcing and positive relationship with its regular programme budget. By investing additional extra-budgetary resources in these initiatives the Office is able to increase its relevance in a range of national jurisdictions, reduce the potential need for action by the Office through its core mandate, identify further opportunities for exchange of information in mutual support of investigations at the domestic and international level, and build further national and regional support for the work of the Office thereby increasing its ability to leverage cooperation networks in support of its core mandate.

226. The regular programme budget of the Office remains the core, primary source of funding with respect to the investigative and prosecutorial activities of the Office and related support functions. Reflecting this, this programme budget builds on the recognition that: (i) the injection of additional resources started in 2022 allowed the Office to fix some of the fundamental technological and policy infrastructure weaknesses in its structure; and (ii) this year, the Office is continuing to pivot its extrabudgetary focus on support for major dynamic complementarity initiatives, creating a clear thematic distinction from the regular budget. While a legacy, phasing-out period of the original Trust Fund is expected, focus of outreach for additional support will be placed on complementarity and cooperation activities not addressed in any way under the regular budget.

227. Mirroring the approach with respect to extrabudgetary resources, as foreshadowed in last year's budget document, the Office has been transitioning its requests for secondments to more specialized, technical fields, reflecting developments in approach to secondments under which the Office is seeking increasingly specialised expertise clearly not addressed as part of its regular budget staffing. The Office in this regard shared a Note Verbale with States Parties in March 2024³², with an updated list of specialised profiles for consideration. These functions seek, amongst others, to manage information requirements and structured collection; and to coordinate and leverage key analytical capabilities, both internal and external, with a view to supporting the Office's unified teams.

³⁰ See [Delivering Better Together: Office of the Prosecutor Annual Report 2023](#), 6 December 2023, p. 109.

³¹ See [Office of the Prosecutor Policy on Complementarity and Cooperation](#), 25 April 2024, p. 74, para. 180.

³² See [Proposed Programme Budget for 2024 of the International Criminal Court](#), 31 July 2023, ICC-ASP/22/10, p. 47 para. 256.

228. The Trust Fund and Secondment programmes thus complement – but do not overlap with – the resources that are requested in the Regular Budget in 2025. The Office is objectively underfunded and needs to fix core aspects of its resourcing in order to achieve the goals outlined in its Strategic Plan for 2023-2025.

229. Based on the discussions between the Office and current and potential releasing entities, by the end of December 2024, the number of secondees will go down to 48 (from 57 as at the end of June, and from a high point of 62 in January 2024). The number of secondees is then expected to decrease to 35 by June 2025, and eventually reach a plateau of about 28 at the end of December 2025. The staffing request of the Office within this regular programme budget has taken into account this anticipated lower resting baseline of specialised support through seconded technical experts.

230. With key areas of infrastructure now having been addressed, this programme budget outlines the core needs of the Office in order to effectively deliver on its mandate.

Costs overview for 2025

231. The Office’s budget proposal continues to be informed by the implementation of strict budgetary discipline. The Office has worked on two fronts: (a) careful scrutiny of internal requests in relation to both staff and non-staff resources; and (b) enhancement of synergies and coordination with the Registry’s functions. The Office strives to use the available resources as wisely as possible. However, as even the Independent Expert Review highlights, there are areas where the Office needs more resources.

232. The budget proposal for 2025 outlines a transparent assessment of the Office’s baseline needs, building on its submissions and the ASP decision of last year, to establish an essential resource framework, complemented by extrabudgetary contributions and secondments.

233. On the basis of the required activities planned for 2025, the OTP proposed budget shows an increase of €9,307.2 thousand (15.4 per cent), from €60,593.2 thousand to €69,900.4 thousand. As stated above, wherever possible, resources have been redeployed from less active situations and cases to those with a higher workload. This has partially mitigated the impact of new activities. The table below summarizes the net increase per major budget item:

<i>Major Programme II</i>	<i>2024 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2025 Budget</i>
<i>Office of the Prosecutor</i>	<i>(thousands of euros)</i>	<i>Amount</i>	<i>%</i>	<i>(thousands of euros)</i>
Staff costs	42,679.8	2,781.9	6.5%	45,461.7
Other staff costs	14,071.2	3,869.8	27.5%	17,941.0
Non-staff costs	3,842.2	2,655.5	69.1 %	6,497.7
Total	60,593.3	9,307.2	15.4%	69,900.4

Table 11: Major Programme II: Proposed budget for 2025

Office of the Prosecutor	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				36,725.4	2,615.1	7.1	39,340.5
General Service staff				5,954.4	166.8	2.8	6,121.2
<i>Subtotal staff</i>	<i>40,424.0</i>	-	<i>40,424.0</i>	<i>42,679.8</i>	<i>2,781.9</i>	<i>6.5</i>	<i>45,461.7</i>
General temporary assistance	8,430.7	-	8,430.7	13,452.8	3,650.1	27.1	17,102.9
Individual Contractors	764.9	-	764.9	618.4	219.7	35.5	838.1
Temporary assistance for meetings	1.8	-	1.8	-	-	-	-
Overtime	3.8	-	3.8	-	-	-	-
<i>Subtotal other staff</i>	<i>9,201.2</i>	-	<i>9,201.2</i>	<i>14,071.2</i>	<i>3,869.8</i>	<i>27.5</i>	<i>17,941.0</i>
Travel	2,631.8	-	2,631.8	1,891.2	1,353.2	71.6	3,244.4
Hospitality	4.0	-	4.0	10.0	-	-	10.0
Contractual services	669.6	87.0	756.6	155.0	235.0	151.6	390.0
Training	37.3	-	37.3	195.0	-	-	195.0
Consultants	192.2	-	192.2	100.0	100.0	100.0	200.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1,092.8	39.5	1,132.2	1,281.0	407.3	31.8	1,688.3
Supplies and materials	58.7	17.4	76.1	140.0	540.0	385.7	680.0
Furniture and equipment	134.7	59.0	193.7	70.0	20.0	28.6	90.0
<i>Subtotal non-staff</i>	<i>4,821.0</i>	<i>202.9</i>	<i>5,023.9</i>	<i>3,842.1</i>	<i>2,655.6</i>	<i>69.1</i>	<i>6,497.7</i>
Total	54,446.3	202.9	54,649.2	60,593.2	9,307.2	15.4	69,900.4

Table 12: Major Programme II: Proposed staffing for 2025

MP II	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	1	2	3	19	38	85	88	22	258	-	-	1	81	82	340
New	-	-	-	-	-	17	12	1	30	-	-	1	9	10	40
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(4)	(7)	(2)	(13)	-	-	-	(13)	(13)	(26)
2025 Proposed	1	2	3	19	38	98	93	21	275	-	-	2	77	79	354
GTA Positions (FTE)															
Approved 2024	-	-	-	1.00	10.50	31.33	27.50	8.00	78.33	1.67	-	1.00	35.76	38.43	116.76
Continued	-	-	-	2.00	11.00	32.50	28.00	5.00	78.50	4.00	-	1.00	31.00	36.00	114.50
New	-	-	-	-	0.25	6.75	17.25	3.50	27.75	-	-	-	9.75	9.75	37.50
Redeployed	-	-	-	-	-	-	0.50	(0.50)	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(4.00)	(5.00)	(1.00)	(10.00)	-	-	(1.00)	(1.00)	(2.00)	(12.00)
2025 Proposed	-	-	-	2.00	11.25	35.25	40.75	7.00	96.25	4.00	-	-	39.75	43.75	140.00

Staff costs

234. The increase in the United Nations Common System (UNCS) that is to be applied to the salary scale for staff is one of the cost drivers affecting the Staff Costs level in 2025. The combined impact of the UNCS³³ and full funding of 2024 approved positions is €3,519.3 thousand, which accounts for 37.8 per cent of the 2025 proposed increase.

235. In the proposed budget for 2025, two (2) new established posts and forty-seven (47) new GTA positions (23.25 FTE) are requested. A total of twelve (12) positions are requested for conversion, while seven (7) Established posts and three (3) GTA positions have been repurposed. Four (4) GTA positions have been discontinued to request seven (7) new different profiles in a budget-neutral cancellation/creation. Finally, within the reorganization of IKEMS, nineteen (19) Established posts and four (4) GTA positions have been cancelled to allow the creation of nineteen (19) Established posts with different profiles.

236. As discussed above, the requested increase is driven by need to build adequate capacity in the Office to manage the unprecedented workload linked to the assumptions underlying the 2025 proposal and the Strategic Plan for 2023-2025, and, in particular, address remaining key risk areas in tracking, operational planning, and support functions to enable the Office's strategic commitment to deepen and accelerate its investigative activities.

237. The Office seeks necessary resource increases in relation to a number of investigations on which it anticipates focussing activity in the coming months, including State of Palestine, Bangladesh/Myanmar, Ukraine, Darfur and Libya.

238. For example, the breakout of hostilities in Sudan on 15 April 2023, and connected reports of significant alleged atrocities in North and West Darfur since committed have been requiring a significant increase in investigative and analytical capacity with respect to the team working on the situation in Darfur. The Prosecutor in June 2024 publicly expressed his extreme concern over allegations of widespread international crimes being committed in El-Fasher and its surrounding areas.

239. Also, the ongoing conflict and allegations of Rome Statute crimes in the situation in Ukraine continue to require the Office to sustain and focus its resources in order to pursue multiple, interconnected lines of investigations, reflective of the significant ongoing criminality in this situation. Similarly, in the situation in Palestine, following the announcement of arrest warrant applications, the Prosecutor publicly expressed his deep concern about ongoing allegations and emerging evidence of international crimes occurring in Israel, Gaza and the West Bank.

Non-staff costs

240. The significant increase in the Office's workload is also reflected in the non-staff costs anticipated in the budget proposal for 2025. Increases are projected in areas including travel, general operating expenses and – to a limited extent – language services. The Office is requesting additional resources only after having considered all possible alternatives. In its efforts for continuous improvement, and in a context of fiscally prudent utilisation of funds, the Office continues to adopt measures to reduce the need to seek additional resources.

Travel

241. The Office has prepared its travel budget proposal to reflect the investigative and prosecutorial plans of the Unified Teams for 2025. The amount approved for 2024 is insufficient to meet the needs identified. It was approved at the level of the COVID-19 pandemic years when travel restrictions due to serious health concerns severely limited the possibility to deploy missions. The health situation has changed for the better, and this allows for the deployments that are needed to advance investigative and prosecutorial activities in the situations where the Office is engaged.

242. With the aim of improving the effectiveness and accuracy of its budget planning, the Court has thoroughly reviewed its travel policies and practice with the assistance of an

³³ Because of the nature of the Office's mandate and operations, the majority of the resources requested are staff-related. In the proposed budget for 2025, total staff costs account for 90.7 per cent of the funds requested by the Office.

external consultant with vast experience with UN and international organizations. For budgeting purposes, missions have been divided into two main categories: predictable and operational. The former category is used for international meetings and engagements that can be planned in advance with higher certainty and therefore command a lower average fare. In the 2025 PPB, predictable travel accounts for 8.4 per cent of the total number of missions of the Office.

243. The operational category, instead, is used for deployments in furtherance of investigative and prosecutorial plans, such as collecting evidence, interviewing witnesses and victims, conducting forensic missions, etc. These missions are a fundamental operational tool for the activities of the OTP. They are also characterized by a larger degree of unpredictability and by increased security risks. The actual date of departure and return is often subject to external factors (e.g.: access to the country, visa issuance, changes in arrangements with subjects to be met and/or interviewed, etc.) outside the control of the OTP. In addition, the Office operates in countries where risks to staff and people engaging with the OTP are heightened due to ongoing conflicts, physical and cyber threats, and volatility of the security environment. The measures that are required to address these risks increase the average costs of deployments and affect budget lines other than Travel as well. In general, all of these factors require more flexibility in the travel arrangements and lead to different fares for operational missions. In the 2025 PPB, operational travel accounts for 91.6 per cent of the total number of missions.

244. Mission travel and other operational costs associated with national experts seconded to the Office are also addressed through travel and other non-staffing costs.

Contractual Services

245. It is important for the Office to estimate the funds it needs as accurately as possible, using past implementation figures and projected activity levels. The increased investigative and prosecutorial activities in the situations where the OTP is and will be actively engaged are leading to a larger demand for linguistic support to the unified teams. The funds needed for external linguistic professionals (interpretation, transcription, and translation) and psychosocial experts are requested under “individual contractors”, which is part of the total Staff Costs budget line. However, in order to be able to flexibly address peaks in demand for linguistic capacity and maximize the effectiveness of budget resources, the Office is also requesting funds to outsource part of its workload to external language services. The additional staff resources for the Language Services Unit are requested to manage the sourcing of language skills for the unified teams’ growing demand efficiently and effectively.

246. The Office is using outsourced services from companies that have established working relationships with other international organizations and law enforcement agencies to ensure that these vendors have already been thoroughly vetted and that they have a proven track record of delivering their services at the required standard levels and within tight deadlines.

Training

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

248. A total of €195.0 thousand is requested for 2025. This is the same level as that approved by the ASP for 2024. For the OTP, training is key to fostering staff development and enabling them to take full advantage of the new tools and working methods of the Office. Staff engagement surveys have also pointed to a lack of training opportunities as one of the main factors negatively affecting the work environment and staff satisfaction. Implementation and assessment of OTP-specific training programmes will continue to be led by the OTP-HR Office.

Consultancy

249. Where specialized expertise required for the conduct of investigative and analytical activities is not available within OTP, the Office is required to collaborate with external experts engaged under consultancy contracts. Funds are requested in the 2025 budget to obtain specific expert assistance in investigative and trial support activities including exhumations and forensic analysis, digital evidence corroboration, voice and facial recognition analysis and the production of ballistic reports. The actual expenditure for external consultancies in 2023 was €192.2 thousand, and the year-to-date expenses as at the end of May 2024 are 188.0 thousand. In line with the actual needs and historical data, the level of funds requested for this item in the 2025 proposed budget is €200.0 thousand.

General Operating Expenses

250. The investigative and prosecutorial activities of the Office require frequent deployment to situation countries and interaction with victims and witnesses in those and other countries where members of the affected communities are located. The costs of supporting victim and witness-related activities and field operations are charged to general operating expenses. Although the Office is implementing alternative measures to limit the financial impact of its operations (remote interviewing, alternative accommodation solutions, etc.) and has taken past experience and lessons learned into account when formulating its requests, the increased workload foreseen for 2025 requires additional funds in comparison to the 2024 approved amount.³⁴ The requested amount for 2025 takes into account the impact of field presence and the costs in relation to accommodation of staff, lease of premises and vehicle rental³⁵ when these costs are not covered by the Registry.

251. In compliance with the Court's accounting methods, expenses incurred in relation to communication (confidential calls and cloud consumption costs) and maintenance of OTP-specific software are also included in general operating expenses. The increased use of these communication tools for security reasons and the shift to cloud-based software-as-a-service applications (SaaS) explain the increase compared to the 2024 approved budget.

252. The establishment of the Information Fusion Centre within the Integrated Services Division to provide specialized analytical capability requires specific tools and applications that are included in the 2025 proposal under this budget line.

Furniture and Equipment

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

³⁴ The number of deployments foreseen in the investigative and prosecutorial plans to ensure progress in the situations managed has a direct impact on the number of victims and witnesses with whom the Office staff interact (and this has an impact on the level of expenses incurred).

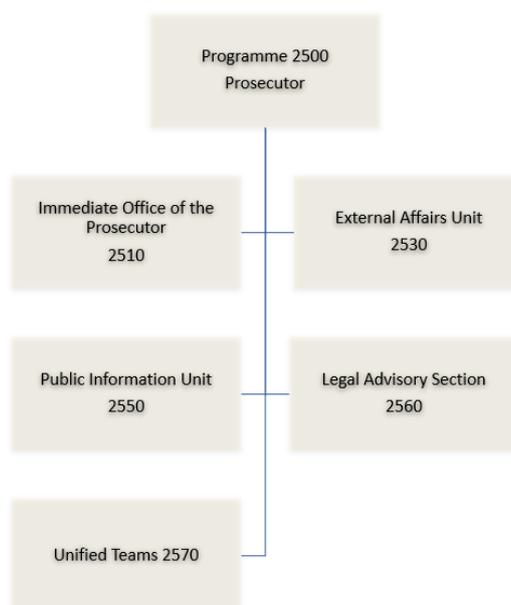
³⁵ The amount included in the 2025 proposal for these activities is €515.4 thousand.

1. Programme 2500 – Prosecutor

I. Introduction

254. The following sub-programmes are part of this programme:

- (a) Immediate Office of the Prosecutor
- (b) External Affairs Unit
- (c) Public Information Unit
- (d) Legal Advisory Section
- (e) Unified Teams (Ukraine/Palestine)



(a) Immediate Office of the Prosecutor

255. The Immediate Office of the Prosecutor (IOP) provides support and critical services to the Prosecutor and the Office with marginal resources, facilitating the Office's overall aims of being an effective and efficient organ of the Court. The IOP performs a variety of critical support, review and advisory functions, notably providing substantive advice and administrative support to the Prosecutor in the implementation of his functions, while more broadly ensuring quality control and management of the Office. On behalf of the Prosecutor, the IOP also acts as an interface with the other organs of the Court, ensuring effective inter-organ relations and communication as well as cooperation in the overall administration of the Court, and works closely with all components of the Office to organize and record meetings for senior management, implement the Prosecutor's instructions on any matter as requested.

256. Under the supervision of the Advisor, the IOP also provides support to the Prosecutor by playing an extensive coordination role between the different parts of the Office, thereby ensuring consistency in standards and approach in line with the Prosecutor's vision and lessons learned.

257. IOP works in close collaboration with the Legal Advisory Section in the development and maintenance of the Office's professional and ethical standards and their application in the day-to-day functioning of the Office.

258. The IOP further ensures coordination on a wide range of inter-organ institutional matters and harmonization of practices in relation to public information.

259. In close collaboration with the Office's Public Information Unit, the IOP also supports the Office's public information efforts and external messaging.³⁶

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

261. The IOP also includes the Prosecutor's Secretariat who is in charge, inter alia, of providing support to the Prosecutor for the day-to-day organization of his work, managing his agenda or preparing and processing his official travel, in cooperation with the relevant sections and units of the Office.

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

Staff resources **€1,593.0 thousand**

Established posts: Professional and General Service *€1,226.4 thousand*

263. For its core activities, IOP currently comprises four Established posts: one *Senior Adviser (P-5)*, one *Advisor (P-4)*, one *Special Assistant (P-3)*, and one *Special Assistant to the Prosecutor (P-2)*.

264. In addition, within the IOP, the following three staff are assigned to the Prosecutor's Secretariat: one *Special Assistant to the Prosecutor (P-2)*, one *Personal Assistant to the Prosecutor (GS-PL)*, one *Administrative Assistant (GS-OL)*.

General temporary assistance *€366.6 thousand*

265. In order to manage the increased workload that IOP is facing, four (4) additional GTA resources (3.0 FTE in total) are requested for 2025:

- one *Associate Programme Officer (P-2)* (6 months, or 0.5 FTE),
- two *Special Assistants (P-1)* (12 months each, or 2.0 FTE), and
- one *Administrative Assistant (GS-OL)* (6 months, or 0.5 FTE). This last resource is requested to complement and support the IOP to address its administrative workload.

(b) External Affairs Unit

266. Since taking up his position in June 2021, the Prosecutor has underlined that a renewal of external relations, cooperation and complementarity efforts of the Office represents a key priority. This focus is reflected in the Strategic Plan of the Office for 2023-2025, encompassing Goal 1 (Delivering results in the courtroom), and, in particular, Goal 2 (Enhance efforts by national authorities to fight impunity) and Goal 9 (Strengthen global support for the work of the Office).

267. The Office's new policy on Complementarity and Cooperation, launched in April of this year, builds on this strategic vision and emphasises the central goal of converting the Office into a global hub for cooperation efforts amongst national authorities and regional and international partners. In doing so, by enhancing its relevance and engagement with a broader spectrum of the Rome Statute community, it will also reinforce its ability to deliver on its core mandate in investigations and prosecutions.

268. To deliver on this strategic vision, the Office has established a renewed External Affairs Unit (EAU), incorporating existing transversal external relations and cooperation functions with more novel organizational elements into one function, to foster political

³⁶ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R56.

support and develop effective and coherent modalities of cooperation and operational support to teams across the Office. In doing so, the Office is also addressing a central aspect of Risk 3 highlighted in paragraphs 211-216 above.

269. The establishment of the EAU in particular provides clarity and harmonises institutional responsibilities in the Office with respect to external relations activities, including those in support of the Prosecutor and Deputy Prosecutors; oversight and management of the judicial cooperation process (procedures for outgoing and incoming requests for cooperation, database management, and development of relationships with judicial cooperation stakeholders); as well as implementation of the new policy on Complementarity and Cooperation, in particular thematic leadership with respect to engagement with civil society.

270. Reflecting these areas, the EAU incorporates three small teams, each headed by a P-3 staff member, under the supervision of a P-4 *Judicial Cooperation Adviser*³⁷ (*Head of EAU*): the External Relations team, the Judicial Cooperation team, and the Complementarity and Civil Society team.

271. The External Relations team and the Judicial Cooperation team incorporate current staffing, together with proposed additions requested through this Programme Budget. The Complementarity and Civil Society team builds on the reallocation of an existing staff, with one additional requested staffing resource, representing a baseline staffing structure which will be complemented by extrabudgetary funding received through the Cooperation and Complementarity Trust Fund, established to support implementation of the policy with a particular focus on positive complementarity activities not addressed by the regular budget. The requested additional position under the regular budget will be focused in particular on enhancing engagement with civil society, in line with relevant IER recommendations.

272. The **External Relations team** conducts, in conjunction with IOP, the Office's efforts to strengthen global support for its work and enhance dialogue and engagements through the establishment and management of external networks of support primarily within diplomatic communities. The team functions in various respects as a diplomatic entry point for the Office. It coordinates and provides external relations support and advice, including through the production of a significant volume of materials such as briefing notes and speeches, to the Office's leadership, notably the Prosecutor and Deputy Prosecutors, including in the context of their diplomatic engagements at ICC HQ as well as travels and missions abroad. The team also provides external relations support for the organization of OTP diplomatic events at the seat of the Court, and in relation to various decision-making processes and products of the Office, including those relating to the Office's strategies and policies. The team supports the Office's engagement with regard to the work of the Assembly of States, including in relation to the Office's programme budget and the Office's participation in the annual session and related activities. The team also provides support in terms of contacts and outreach in relation to the Office's trust funds and secondment programmes, including the forensic field deployment. The team also ensures a coordinated approach on all transversal external relations matters at the inter-organ level. In the last two years the Office has seen a significant increase in requests for engagement by States parties and other cooperation actors across these areas of activity.

273. The **Judicial Cooperation team** is responsible for supporting and coordinating the processes of judicial cooperation across the Office, meeting the cooperation needs of the Unified Teams, and facilitating general cooperation transversally in support of all the activities of the OTP pursuant to Part 9 of the Rome Statute (RS). It provides technical and operational advice, guidance and quality control regarding all judicial assistance requests and responses sent on behalf of the Unified Teams. The Office has recently seen an increase in both incoming and outgoing requests. The team also centralizes a judicial cooperation monitoring and compliance system and oversees all communications and records related to outgoing and incoming requests for assistance in the database. It also plays a leading role in developing and overseeing strategies to reinforce and extend the Office's transversal network of cooperation partners, for example by discussing cooperation agreements where needed; engaging with networks of law enforcement and judicial actors; and negotiating and facilitating access to diversified sources of evidence – including access to technical evidence or information from sensitive sources. It includes fostering and maintaining a high level of

³⁷ The position of Head of the Unit was already approved as part of 2024 budget.

judicial cooperation from States Parties and Non-Party States, international or regional inter-governmental organizations and specialised agencies, non-governmental organizations and other private actors. Significant efforts have been undertaken by the team to expand relationships with institutional partners, such as Eurojust, Europol and the United Nations which in turn can drive further efficiencies in its operations, as noted above.

274. The new **Complementarity and Civil Society team** addresses an identified need to ensure a centralised focal point to support coordination of work and coherence of action with respect to regular engagement with civil society organizations (CSOs) and implementation of complementarity activities, notably in implementation of the initiatives outlined in the Office's Policy on Complementarity and Cooperation. Key responsibilities include supporting a consistent and coordinated approach to major civil society engagements taken forward by the Office including by hosting thematic roundtables, establishing and maintaining a dedicated space for structured dialogue and implementing the OTP-Eurojust Civil Society Documentation guidelines as well as other initiatives with key subject-matter organizations; ensuring effective coordination of action in the Office and guidance with respect to situations that have transitioned or presently transitioning to a complementarity focus, such as Colombia, Guinea, CAR and DRC, delivering a baseline level of support in this area; and providing support and advice on a coherent approach to positive complementarity initiatives in other situations. The position of P-3 lead in this team, together with the P-2 Legal Office position requested, serving collectively as thematic focal point for engagement with civil society, represents implementation of IER recommendation 156, pursuant to which the Independent Experts recommended establishing a focal point for maintaining bilateral relations with the CSOs, and responding to their information needs.

275. Key thematic priorities that EAU functions are jointly addressing, this year and next, relate to:

- Harmonisation of information: the Unit is working to increase the baseline visibility and knowledge of cooperation activity across the Office, ensuring that all members have the information they need to conduct cooperation effectively and all Unified Teams have the same awareness of and access to cooperation opportunities available to the Office.
- Coherence of action: drawing on increased commonality of information, the Unit is working to significantly increase the effectiveness of the external affairs activities of the Office by introducing initiatives aimed at ensuring a coherent and coordinated approach is taken in engagements with external actors.
- External impact: drawing on the increased strength of its internal structures and information-availability, the Unit is ensuring that the Office broadens and deepens the tangible impact of the external activities of the Office, resulting in cooperation dividends for all Teams and Divisions.

Staff resources

€1,347.7 thousand

Established posts: Professional and General Service

€593.1 thousand

276. EAU currently comprises five (5) Established posts: one Judicial Cooperation Adviser (P-4), one External Relations Adviser (P-3), one Associate Judicial Cooperation Adviser (P-2), and two Judicial Cooperation Assistants (GS-OL).

General temporary assistance

€754.6 thousand

277. In furtherance of the OTP's Strategic Goals 2, 3 and 9, which, read in conjunction, call for enhanced and expanded interaction with key stakeholders to strengthen outreach, institutional and information exchange, and the Office's cooperation networks, to meet the significantly increased cooperation demands of the Office in the current context, and to further leverage the efficiencies that can be achieved through the effective harnessing of relationships with external partners, as described above in paragraphs 266-275, the Office is requesting a targeted increase in the capacity of the Unit.

278. The overall resource request for the External Affairs Unit also reflects a clear and renewed vision of its primary role in supporting and facilitating the work of cooperation

actors across the Office, including International Cooperation Advisers embedded within the Unified Teams. This facilitative and accelerating role of the Unit is also reflected in the fact that its requested resource base within this programme budget remains significantly below that of previous cooperation-focused specialised entities³⁸.

279. The EAU proposes for approval the following seven (7) resources:

- Two *Associate External Relations Advisers (P-2)* (18 months, 1.0 FTE and 0.5 FTE): the External Relations team of the EAU currently comprises only one Established P-3 position and requires more dedicated resources in order to carry out its diverse functions amidst increasing diplomatic cooperation demands on the Office. One of these positions is requested exceptionally for twelve months to give continuity to functions currently carried out through a temporary arrangement. The requested resources will contribute to ensuring dedicated capacity for the team to conduct more structured outreach and engage more proactively and frequently with relevant diplomatic stakeholders in The Hague, Brussels, and possible other duty stations, through a coherent approach in furtherance of the Office's Strategic Goal 9. The requested resources will also contribute to strengthening the team's responsibilities to support in a harmonised manner all external engagements, meetings, and missions of the Prosecutor and Deputy Prosecutors, including through coordination and production of significant volumes of briefing materials and draft speeches. The extra resources will also support the team's work in preparation of periodic reports for the UN and ASP, and facilitate the organization of roundtables, events, and meetings at the seat of the Court and during the ASP session. The extra resources are required finally to assist Team as it has increasingly been providing support to more programmatic and project-related actions and communications, which have increasingly drawn on its very limited resources.
- One *Judicial Cooperation Adviser (P-3)* (12 months, or 1.0 FTE), one *Associate Judicial Cooperation Adviser (P-2)* (6 months, or 0.5 FTE), one *Assistant Judicial Cooperation Adviser (P-1)* (6 months, or 0.5 FTE), and one *Judicial Cooperation Assistant (G-6)* (6 months, or 0.5 FTE): these GTA positions are requested to complement the limited existing resources in the Judicial Cooperation team of the EAU, reflecting the higher level of required activities in the field of judicial cooperation. The *Judicial Cooperation Adviser (P-3)* is exceptionally requested for 12 months, to ensure immediate effective support to judicial cooperation activities amidst a recent increase in outgoing and incoming requests. The additional resources requested are deemed necessary by the Office to cope with existing and growing activity³⁹, introduce required improvements in judicial cooperation processes and ensure consistency of approach with respect to outgoing and incoming requests for cooperation; integrate the significant changes that have been undertaken with respect to the technological framework of the Office; and support the building of a dynamic forum for collaboration with national authorities, in accordance with the Office's policy on Complementarity and Cooperation. The extra GS staff is intended to support the effective management of the Request For Assistance (RFA) database of the Office, ensuring that there are two staff members able to collectively ensure the continual maintenance and effective functioning of this system which is central to the cooperation work of the Office.
- One *Associate Legal Officer (P-2)* (6 months, or 0.5 FTE) in support of the new Complementarity and Civil Society team in the EAU, to support the P-3 Legal Officer. The team has currently no other resources and will benefit from support to establish a structured dialogue with CSOs including by assisting with organizing and coordinating the biannual thematic roundtables, maintaining direct communication with civil society and advising on

³⁸ For comparison, the requested budget for the renewed External Affairs Unit is less than one third of the budget of the previous Jurisdiction, Complementarity and Cooperation Division (JCCD).

³⁹ 540 Requests for Assistance were sent by the office in 2023 (27.9 per cent more compared to 2022), versus 422 in 2022 (24.85 per cent more compared to 2021), (KPI report).

opportunities to engage with the Office and Unified Teams, as well as by facilitating regular cross-Office collection of information to ensure regular briefings on the OTP's activities. This position will also assist in implementing a consistent and coordinated approach to the Office's diverse positive complementarity initiatives, in close coordination with the Pillars and Preliminary Examination Unit, and ensuring an effective coordination of action with respect to situations that have transitioned or that are currently transitioning to a complementarity focus in support of national accountability efforts. These represent a baseline level of resources addressing civil society complementarity initiatives within the renewed policy framework of the Office in this area.

280. Only for budgetary presentation, the United Nations Office of Legal Affairs' resources assigned to deal with the requests from the Court are allocated to EAU. The position of *Legal Officer* based at UN Headquarters in New York (0.5 FTE) is retained as a UN staff member by UNOLA to process and coordinate, within the UN system, all requests for assistance from the OTP. This is an essential component of the efficient and timely execution of all requests. Since the position also handles requests for assistance sent by the Registrar on behalf of Chambers or defence counsel, the costs of the position will be shared with the IOR. On the same conditions, further to an agreement between UNOLA and the Court, a second UN-based GTA position, one *Associate Legal Officer* at P-2 level (0.5 FTE) is requested for 2025 to support the P-3 position in view of the significantly increased workload arising from requests from the Court (both OTP and Registry), including work related to field activities and disclosure obligations, within the framework of the Relationship Agreement between the UN and the Court. The requested GTA funds include the amounts necessary to cover the costs of these two UN-based positions.

(c) **Public Information Unit**

281. In the performance of its functions, the PIU works closely with the IOP, the EAU external relations team and the Unified Teams, as appropriate, to ensure that the Office's strategic communications are consistent with the Prosecutor's vision and meet the standard required. Under the direction and guidance of the Prosecutor, the PIU is responsible for the OTP's strategic communication and public information functions. Under the direction and guidance of the Prosecutor, the PIU facilitates and prepares public information and messaging; publicizes OTP policies, strategies and activities where appropriate; and advances the OTP's interests in the public domain.

Staff resources

€560.8 thousand

282. The OTP RM register highlighted the need for the Office to have adequate capacity in PIU to effectively work with government entities, enhance outreach to local entities on the OTP's mandate, coordinate with host countries to mobilize support for the work of OTP, and promote the implementation of agreed outputs and projects. Lack of adequate resources can lead to:

- (a) Misconceptions and misunderstanding regarding OTP's mandate and work by national counterparts and Assembly of State Parties.
- (b) Ineffective messaging by OTP on the importance of its mandate, impact of its work and continuity.
- (c) Failure to engage with communities ahead of field activities and follow-up on announced outputs and commitments to the public and national authorities.
- (d) Misuse of social media and other public outreach platforms delays in implementation of activities and insufficient capacity to perform the required controls on compliance and adherence to regulatory framework of the ICC.

283. This risk was assessed as significant and has consequences on the capability of the Office to achieve its SG 9 – *Strengthen global support for the work of the Office*, and ICC's SG-4 *Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings*.

284. The resources allocated and requested for the Public Information Unit aim at addressing and mitigating those risks.

Established posts: Professional and General Service €367.9 thousand

285. For its core activities, PIU currently comprises three (3) Established posts: two *Public Information Officers (P-3)*, and one *Public Information Assistant (GS-OL)*.

286. No additional Established posts are requested for PIU in 2025.

General temporary assistance €192.9 thousand

287. The *Head, Public Information Unit (Spokesperson) (P-4)* is requested to be continued in 2025. No additional GTA resources are requested for PIU in 2025.

(d) Legal Advisory Section

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

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

290. The LAS has developed and, in line with Strategic Goal 8, continues to maintain, an electronic platform to assist OTP teams in identifying, recording and sharing lessons learned. To further reinforce the learning culture of the Office, the LAS is revisiting the current guidelines on lessons learned and developing a compliance monitoring system for the Office's lessons-learned activities.⁴⁰

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

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

Staff resources €1,122.1 thousand

293. In recent years the Office has experienced a significant increase in its workload while also undergoing considerable reorganization and policy changes; the demands on LAS have expanded accordingly, but the Section's already limited resources have not kept pace. Specifically, the volume and complexity of matters regularly handled by the Section have

⁴⁰ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R55.

seen a consistent surge arising from, *inter alia*, the reorganization of the Office; the Office's strategy to move towards a more permanent field presence (Strategic Goal 7); the volume of international agreements and MoUs in support of the Prosecutor's vision and the OTP Strategic Plan 2023-2025; the evolving security landscape and threats to the Office and its personnel and related due diligence and duty of care requirements; the onboarding of secondees; and the processing of voluntary contributions to the OTP Trust Fund (Strategic Goals 3, 7 and 9).

294. The RM register highlighted the need for the Office to have adequate legal capacity to work with the other organs to allow the ICC to improve and update its regulatory framework and make it fit-for-purpose. Lack of adequate resources can lead to the inability of achieving the expected results, which may lead to internal regulatory risks that could affect the reputation of the Office, as well as staff wellbeing, motivation and overall job satisfaction. This risk was assessed as major and has consequences on the capability of the Office to achieve its SG-5 – *A renewed policy framework for the Office*, and ICC's SG-6 – *Further strengthen professionalism, dedication and integrity in all of the Court's operations*.

295. Considering the wide range of LAS functions, and in order to respond effectively to the growing demands and challenges faced by the Office, there is an urgent need for additional resources and adequate allocation to the Section. These additional resources are not of just temporary nature. Therefore, the profiles requested for 2025 are Established posts.

Established posts: Professional and General Service €1,122.1 thousand

296. LAS currently comprises six (6) Established posts: one *Senior Legal Adviser (P-5)*, one *Legal Adviser (P-4)*, one *Adviser (P-4)*, one *Associate Programme Officer (P-2)*, one *Associate Legal Adviser (P-2)*, and one *Legal Assistant (GS-OL)*.

297. Two new posts are requested for LAS:

- one *Legal Adviser (P-3)*, and
- one *Associate Legal Adviser (P-2)*.

General temporary assistance €0.0 thousand

298. No GTA resources are requested for LAS in 2025.

(e) Unified Teams

299. The Office's investigation in the situations in Ukraine and the State of Palestine is placed under the leadership of a *Principal Trial Lawyer (D-1)*⁴¹ reporting directly to the Prosecutor so as to ensure the work of the team is guided by direct strategic input from the Prosecutor while also ensuring that the balance of work across Programmes is maintained. This structure allows the Deputy Prosecutors to continue to provide sufficient strategic guidance in relation to the situations in their respective Programmes.

300. The Office is in the third year of its investigation in Ukraine and continues to actively deploy in-country and in the region, as well as engaging in cooperation and coordination efforts with a variety of domestic and international stakeholders, including States Parties and international and regional organizations. In the context of ongoing conflict in which new allegations of crimes continue to arise regularly, these efforts will need to be further strengthened going forward as the Office seeks to secure information and evidence.

301. The Ukraine Unified Team has submitted a number of applications for arrest warrants on two lines of inquiry and intends to deliver more applications in relation to an additional major line it is currently working on. The rapid deployment of investigators and analysts on the ground will be crucial to taking investigatory steps such as preserving the integrity of evidentiary material, identifying witnesses and survivors who may be able to provide crucial testimony with appropriate support, collecting crucial documentary and digital evidence, and establishing the means of cooperation with national authorities and other actors in order to secure relevant information and evidence. A portion of the team's activities also includes the

⁴¹ This post was approved by the ASP in December 2022.

proper analysis and processing of the collected evidence, in order to assess whether the collected material is sufficient to build case .

302. Reflecting this approach and the broader commitment of the Office to leverage significant field presence wherever possible, while a number of team members will be allocated to Headquarters and will travel to Ukraine when required, a significant part of the team will be stationed in Ukraine itself. The largest component of the team will be composed of staff recruited through GTA contracts, allowing for future flexibility with respect to deployment and resource allocation. International staff members will be supplemented by one NPO who will contribute his or her specific knowledge of the situation and region.

303. Efforts will also be made to prepare cases for court, in particular with respect to those cases for which arrest warrants have been issued. The next steps will thus require the review of evidence, the management of witnesses and the preparation of Documents Containing Charges, as well as preparing the disclosure packages (evidence selection, appropriate redaction, transcription and translation of video evidence, drafting of pre-confirmation brief, etc.).

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

305. As reflected above, the Office's investigation in the situation in the State of Palestine was placed under the leadership of a *Principal Trial Lawyer (D-1)*⁴² reporting directly to the Prosecutor to ensure the work of the team is guided by direct strategic input. The Office's active investigation has been continuing, with further intensity and focus following developments since 7 October 2023, and the reinforcement of the Palestine team.

306. The Office is engaging with a wide range of relevant partners and undertaking dedicated efforts to collect, preserve and analyze information, communications, and evidence from various national and international sources. In furtherance of the efforts of the Unified Team, the Prosecutor filed in May 2024 arrest warrant applications in relation to five individuals. A decision by the Pre-Trial Chamber I is pending in this regard.

307. As part of its investigations, the Office has received extensive amounts of information from national authorities, civil society and international and regional organizations. The present conflict is also one that has generated a significant range of audio, video and documentary material that the Unified Team is drawing upon as part of its investigations. The appeal for information made by the Office in relation to the Situation in the State of Palestine last year gave rise to the largest ever response of information transmitted to the Office through OTP Link. The scale of documentation and other information available to the Office in relation to this situation demands a significant investment and time and resources by the Office so as to ensure all relevant material is identified and drawn upon effectively, as well as effectively discharging the mandate of the Office to investigate incriminating and exonerating facts equally.

308. The situation in the State of Palestine is also one in which the Office is receiving reports of allegations of breaches of international humanitarian law on a regular basis amidst the ongoing conflict.

309. The Unified Team continues to follow multiple lines of inquiry and covers both alleged ongoing crimes committed in the West Bank and Gaza as well as alleged crimes committed as part of the attacks of 7 October 2023. These activities are expected to continue in 2025. The current team for Palestine will need to expand considerably in the coming months to effectively investigate the situation in a comprehensive manner. Additional resources are requested to address this need.

Staff resources **€6,877.3 thousand**

Established posts: Professional and General Service *€4,151.7 thousand*

310. No additional Established posts are requested for the Unified Teams under Programme 2500 in 2025.

⁴² Repurposed in 2023 using the former Director of JCCD post.

General temporary assistance

€2,725.6 thousand

311. Ten (10) new GTA positions (60 months, or 5.0 FTE in total) are requested for the Unified Teams in 2025:

- two *Investigators (P-3)*,
- three *Associate Investigators (P-2)*,
- two *Analysts (P-3)*,
- two *Associate Analysts (P-2)*, and
- one *Analysis Assistant (GS-OL)*.

Each position is requested for 6 months (0.5 FTE) in 2025.

312. As reflected above, the investigations in relation to these situations have given rise to increased resource requirements in order to support the urgent deployment of Office personnel to collect information and evidence in challenging operating environments. The Office also requires resources in order to effectively engage with the wide range of actors, including those involved in documenting and investigating alleged crimes, such as national authorities, civil society organizations and relevant international and regional institutions. Without the provision of additional resources, the team's existing investigative and analytical capacity will be overstretched, negatively impacting work across all situations.

Total Budget resources for Programme 2500

€12,944.8 thousand

313. During his first year in office, the Prosecutor reviewed the structure of the Office with a view to identifying further opportunities to streamline and increase efficiency of work processes. The continuation of this assessment has led to further adjustments to the structure and composition of the Office in comparison with the approved budget for 2024. Such adjustments aim at strengthening the Office in all its components and functions to ensure timely and efficient delivery on the mandate of the OTP. Critically, as reflected throughout this budget proposal, additional baseline resources have been identified in order for the Office to deliver effectively on its mandate.

Total Staff resources for Programme 2500

€11,500.9 thousand

314. Programme 2500 will comprise 1 elected official, 52 established posts, 48 GTA positions (28.50 FTE)⁴³ and 1 NPO position. In addition, as explained in paragraph 280, two United Nations Office of Legal Affairs (UNOLA) staff working for the Court are financed through GTA funds jointly by the Office (50 per cent) and the Registry (50 per cent).⁴⁴

Established posts: Professional and General Service

€7,461.2 thousand

General temporary assistance

€4,039.7 thousand

315. Reflecting the overall increase in the volume of activities undertaken in recent years, Programme 2500 continues to require GTA resources to support its work. The extension of the current resources is therefore necessary. In addition, new positions are requested to strengthen the programme's teams. Details for each requested position were provided in the previous paragraphs.

Total Non-staff resources for Programme 2500

€1,443.9 thousand

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

Travel

€893.9 thousand

317. In order to foster political support and enhance cooperation among States Parties, non-States Parties, international organizations, other cooperation partners and affected

⁴³ Details on the new GTA positions requested are provided in the General Temporary Assistance section below.

⁴⁴ Two UNOLA resources – one Legal Officer (P-3) and one Associate Legal Officer (P-2) – assigned to the Court under an agreement. These positions are financed through GTA funds, but the incumbents are not Court staff.

communities it is necessary for the Prosecutor to undertake missions abroad. In doing so, the Prosecutor seeks to further the Office's investigations and efforts to arrest and prosecute individuals sought by the Court, thereby maximizing the impact of the Rome Statute.

318. In many instances, personal high-level engagement directly by the Prosecutor has yielded positive results in further advancing investigations and prosecutions and generally building critical diplomatic and political support by helping to address concerns and questions at the highest levels of decision-making. The Prosecutor occasionally participates in other international events where strategic benefits for the Office are identified and, with a view to limiting the travel budget, where costs are covered by the organizers independently of the Office. The travel budget also covers limited missions by PIU and travel by external special advisers to the Prosecutor appointed under article 42(9) of the Rome Statute who, by virtue of their mandate, are occasionally required to travel to the seat of the Court.

319. Due to the reallocation of the Palestine Unified Team to Programme 2500, the funds requested for the Travel budget line are higher than in 2024. The cost of the missions for this team were previously requested under 2630 - Unified Teams, in Programme 2600. The teams under 2570 – Unified Teams require funds to cover the cost of missions to collect evidence, and interview victims and witnesses in relation to their respective situation. Missions have been planned to interview victims and witnesses who have fled the countries affected to take refuge in neighbouring countries. Funds are also needed for missions undertaken by experts who join the team to perform special tasks in relation to investigative and analytical activities.

320. The staff of EAU conduct missions on transversal cooperation and external relations issues to foster cooperation or gather information, and to attend key meetings with State officials. EAU staff also accompany the Prosecutor, where appropriate. These missions continue to be targeted and planned so as to use the travel budget as efficiently as possible. The volume of travel is likewise expected to increase.

321. Like in 2024, the Assembly of States Parties will be held in The Hague in December 2025. This means that no funds are requested for travel to New York for the twenty-fourth session of the Assembly.

322. Other staff under Programme 2500 undertake a limited number of missions in pursuit of their respective functions.

Hospitality

€10.0 thousand

323. Since the Prosecutor took office, the Office has seen a significant increase in requests for high-level meetings from States and regional and international organizations. The requested amount for hospitality in 2025 is the same as in 2024.

324. These resources are for hospitality to cater for international delegations, diplomats and high-level dignitaries visiting the OTP. Some of these resources are earmarked for Court-wide events with costs shared among the organs.

Contractual services

€140.0 thousand

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

326. A security assessment was performed and determined that the Prosecutor and the staff travelling with him have become potential targets. The threat is higher in public spaces, such as airport check-in lines. The Prosecutor, the staff travelling with him, and the public may be exposed to life-threatening risks. Funds are requested for the provision of specialized security services.

Consultants

€200.0 thousand

327. The requested amount equates to approximately 12 work-months at P-5 level, although the actual level of the consultants will be determined on the basis of the work required and individual experience. The budget remains centralized in IOP to ensure coordination across operational activities.

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

329. Consultancy funds will also be used as needed to engage specific expert assistance in investigative and trial support activities. The need for specialized expertise in recent years has been high owing to the increased complexity of the situations and incidents the Office is facing.⁴⁵ The alignment of budget requests with estimates based on historical trends is good practice and improves transparency in the presentation of the budget proposal. All efforts will continue to be made to keep such costs to a minimum through planning and scrutiny. However, as explained in paragraph 249 above, the actual needs and, consequently, the actual costs incurred have been higher than the funds approved. It is therefore necessary to adjust the request to match the demand.

General operating expenses

€200.0 thousand

330. General operating expenses reflect the costs of meeting the Office's day-to-day operational needs. They include operational expenses incurred in relation to missions undertaken by the Prosecutor as well as engagement with witnesses and victims by the Unified Teams in Programme 2500. General operating expenses in relation to country presence,⁴⁶ are instead allocated to the Planning and Operations Section (Sub-Programme 2930).

⁴⁵ These requirements are in compliance with the definition of "consultant" set out in the applicable Administrative Instruction on *Consultants and Individual Contractors*, ICC/AI/2016/002/Cor. 1, Section 2, para. 2(a): "A consultant is an individual who is a recognised authority or specialist in a specific field, engaged by the Court under a contract in an advisory or consultative capacity to the Court. A consultant must have special skills or knowledge not normally possessed by the staff of the Court and for which there is no continuing need in the Court. The functions of a consultant are result-oriented and normally involve analyzing specific problems, facilitating seminars or training courses, preparing documents for conferences and meetings or writing reports on the matters within the area of expertise on which their advice or assistance is sought". Engaging external expertise through consultancy is also cost-effective, as the individuals are engaged only for the duration necessary to complete their assignment, as opposed to increasing the number of high-grade staff requested for the full year.

⁴⁶ For instance, the general operating expenses included under Sub-programme 2930 cover the costs of renting country office premises (where the Registry has not opened an ICC country office), interview facilities, alternative staff accommodation and vehicles when not provided by the Registry.

Table 13: Programme 2500 Prosecutor: Proposed budget for 2025

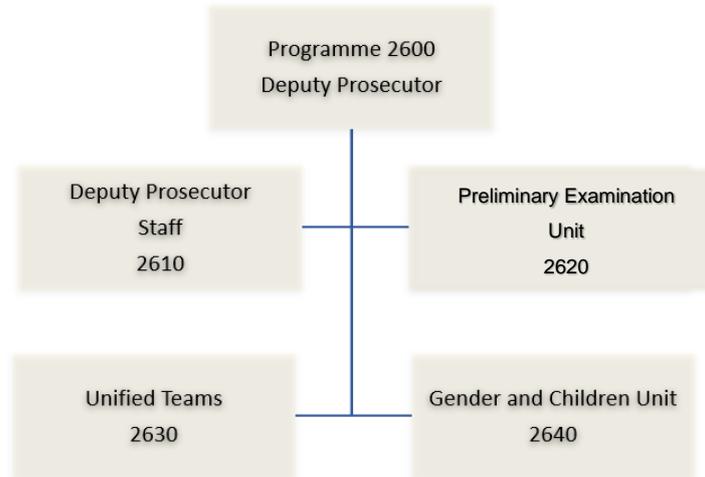
Programme 2500- Prosecutor	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				5,236.9	1,722.8	32.9	6,959.7
General Service staff				674.1	(172.6)	(25.6)	501.5
<i>Subtotal staff</i>	<i>5,496.6</i>	<i>-</i>	<i>5,496.6</i>	<i>5,911.0</i>	<i>1,550.2</i>	<i>26.2</i>	<i>7,461.2</i>
General temporary assistance	713.8	-	713.8	1,436.8	2,602.9	181.2	4,039.7
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>713.8</i>	<i>-</i>	<i>713.8</i>	<i>1,436.8</i>	<i>2,602.9</i>	<i>181.2</i>	<i>4,039.7</i>
Travel	934.7	-	934.7	451.0	442.9	98.2	893.9
Hospitality	4.0	-	4.0	10.0	-	-	10.0
Contractual services	54.5	87.0	141.5	55.0	85.0	154.5	140.0
Training	37.2	-	37.2	195.0	(195.0)	(100.0)	-
Consultants	192.2	-	192.2	100.0	100.0	100.0	200.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	79.8	39.5	119.2	70.0	130.0	185.7	200.0
Supplies and materials	-	17.4	17.4	-	-	-	-
Furniture and equipment	-	59.0	59.0	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,302.4</i>	<i>202.9</i>	<i>1,505.3</i>	<i>881.0</i>	<i>562.9</i>	<i>63.9</i>	<i>1,443.9</i>
Total	7,512.8	202.9	7,715.7	8,228.8	4,716.0	57.3	12,944.8

Table 14: Programme 2500 Prosecutor: Proposed staffing for 2025

2500	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	1	-	1	3	6	11	13	-	35	-	-	-	9	9	44
New	-	-	-	-	-	1	1	-	2	-	-	-	-	-	2
Redeployed	-	-	1	(1)	1	6	2	1	10	-	-	1	(4)	(3)	7
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	1	-	2	2	7	18	16	1	47	-	-	1	5	6	53
GTA Positions (FTE)															
Approved 2024	-	-	-	-	2.50	3.00	3.00	-	8.50	0.42	-	-	3.00	3.42	11.92
Continued	-	-	-	-	3.00	4.50	5.00	-	12.50	1.00	-	-	5.00	6.00	18.50
New	-	-	-	-	0.25	3.50	8.25	2.50	14.50	-	-	-	2.50	2.50	17.00
Redeployed	-	-	-	-	(1.25)	3.50	(2.75)	(0.50)	(1.00)	-	-	-	(5.00)	(5.00)	(6.00)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	2.00	11.50	10.50	2.00	26.00	1.00	-	-	2.50	3.50	29.50

2. Programme 2600 – Deputy Prosecutor

Introduction



The Deputy Prosecutors

331. Under the delegated authority of the Prosecutor, the two Deputy Prosecutors manage the two prosecution programmes and their corresponding situations and Unified Teams assigned by the Prosecutor.

332. Programme 2600 contains Unified Teams addressing the situations shown in the table below:

Situation
<i>Investigation</i>
Afghanistan
Bangladesh/Myanmar
Georgia
Libya
Darfur (Sudan)
Kenya
<i>Trial</i>
Darfur (Sudan)

(a) Deputy Prosecutor Staff

Staff resources **€992.2 thousand**

Established posts: Professional and General Service *€999.2 thousand*

333. Programme 2600 is headed by *Deputy Prosecutor (ASG)* Nazhat Shameem Khan, who is assisted directly by one *Personal Assistant (GS-PL)*, one *Special Assistant (P-3)*, one *Senior Coordinator (Legal) (P-5)* and one *Senior Coordinator (Investigation/Analysis) (P-5)*.

334. Following the reallocation of the post and the incumbent staff who was acting as *Special Assistant to the DP* to Programme 2500 to support the External Affairs Unit (EAU), Deputy Prosecutor Khan needed a new *Special Assistant*. Having reviewed the available posts and positions in Programme 2600, a vacant *Trial Lawyer (P-3)* post has been identified as suitable for repurposing to *Special Assistant (P-3)* to the DP.

335. The *Personal Assistant (GS-PL)* position, is requested to be converted, because it is essential to support the Deputy Prosecutor with her multiple duties and engagements on a daily basis, hence part of the core structure in the programme. This function is expected to

be necessary throughout the mandate of the current DP and beyond. The equivalent position in Programme 2700 is already an Established post.

(b) Preliminary Examination Unit

336. The Preliminary Examination Unit (PEU) continues to support the discharge of the Office’s responsibility to determine whether a situation meets the legal criteria established by the Rome Statute to initiate an investigation. PEU ensures that the Office effectively examines all communications that come to its attention based on the statutory criteria and the information available. Preliminary examinations also serve to lay a foundation for cooperation in situations where investigations are opened. The PEU reports hierarchically to Deputy Prosecutor Ms Nazhat Shameem Khan and supports functionally all situations at the preliminary examination stage across OTP Programmes.

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

338. In 2023, some PEU staff were allocated to the Unified Teams to support ongoing investigations. This has led in 2024 to renaming the former Preliminary Examination Section (PES) as a unit, i.e., PEU. In 2025 PEU will retain a limited number of staff to ensure that the gate-keeping function of preliminary examinations is maintained, to process incoming communications, and to conduct new preliminary examinations as required.

Staff resources **€941.8 thousand**

Established posts: Professional and General Service *€781.7 thousand*

339. The PEU currently comprises six (6) Established posts: one *International Cooperation Adviser (P-4)*, one *Analyst (P-3)*, one *Associate Analyst (P-2)*, one *Legal Officer (P-2)*, one *Associate Legal Officer (P-2)*, and one *Assistant Legal Officer (P-1)*.

General temporary assistance *€160.1 thousand*

340. The existing GTA resource, *Analyst (P-3)*, is requested to be continued in 2025. No additional resources are requested for the PEU.

(c) Unified Teams

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

342. In 2025 the Unified Teams in Programme 2600 will focus largely on investigations, hence the proposals below to reinforce staff assigned to evidence collection and analysis through repurposing, new posts and conversions. Having said this, it should be understood that trial lawyers provide necessary legal supervision and guidance throughout the investigation. The situations in Programme 2600 have a significant number of fugitives, hence arrests could occur, and trials could commence, particularly in view of the renewed efforts by the Office for fugitive tracking and arrest.

343. During investigations the Unified Teams also regularly engage the Pre Trial-Chambers (PTC), including for evidence preservation under art. 56 “unique investigative opportunities”, applications for warrants of arrest, confirmation hearings in absentia, and various operational issues that may require judicial guidance under the Statute. Programme 2600 may apply for at least one confirmation hearing in absentia in 2025, further to the Prosecutor’s policy to address related impunity gaps, and in the best interest of victims. These

kinds of legal requirements need to be considered when assessing the workload and resource needs.

344. An increased field presence is one of the goals set out in the OSP 2023-2025.⁴⁷ This strategic goal is relevant to the Proposed Programme Budget for 2025 because parts of the Unified Teams may be stationed in the situation countries. The process of staffing the field teams is in progress, with attention being paid to evolving operational needs, expressions of interest from staff, personal skills and circumstances and ongoing recruitments.

345. Positions to be filled have been advertised for multiple duty stations to facilitate the shift towards a greater field presence. In February 2023 the staff on the required teams were formally notified of plans for field deployment and expressions of interest were sought. In June 2023 a more specific notification followed with details about the required profiles and conditions. The ISD has completed the necessary security and logistics assessments for most deployments; OTP-HR and LAS are advising management and staff in this process.

Staff resources

€11,394.0 thousand

346. As part of the ongoing efforts to increase efficiency, Programme 2600 would like to optimise the use of existing resources by repurposing 3 vacant posts (2 Established and one GTA) and cancelling one GTA positions. Vacant posts of lawyers have been selected for repurposing further to the IER recommendation for a better balance between lawyers and investigative staff, the expected decrease in the number of trials for 2025, and the very good legal support that the teams are receiving from Appeals and Legal Coordination Section (APLCS).⁴⁸

Established posts: Professional and General Service

€7,936.7 thousand

347. The following vacant posts are requested to be repurposed in Programme 2600:

- One *Associate Trial Lawyer (P-2)* post to be repurposed to *Associate Investigator (OSINT) (P-2)*. This move is in response to the high demand of OSINT work across teams, particularly those dealing with ongoing crimes (Darfur, Afghanistan, and others), including safe on-line investigations, geo-location analysis through open-source imagery and meta-data, systematic exploitation of websites owned by groups under investigation, public statements and direction issued by suspected actors, and systematic collection and analysis of content and meta-data from social media.⁴⁹
- One *Associate Trial Lawyer (P-2)* post to be repurposed to *Associate Analyst (P-2)*. To address the demand for additional analytical support across teams, in line with IER recommendations to strengthen analysis in investigations (R299-R303).

348. Three positions of *Analysts (P-3)* who are acting as Lead Analysts in three different teams, are requested for conversion because they continue to play an essential role in the teams. Analysis is a core requirement for cost-efficient investigations as outlined by the IER recommendations to strengthen analysis in investigations (R299-R303).

⁴⁷ Para. 65: “The Office will ensure that its field presence in the field is improved with respect to the number of areas where it is present, the number of staff permanently based in the field and the speed with which it can adapt its operations to the requirements on the ground.”

⁴⁸ Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report, 30 September 2020, ICC-ASP/19/16, para. 179: “The under-staffing and the imbalance of resources between PD and ID is acknowledged at many levels of the OTP. Currently, the ratio of investigative staff (comprised of the Investigations Section (IS) and Investigative Analysis Section (IAS)) to the PD’s Prosecutions Section is about 1:1. A more appropriate ratio, taking into account the wide range of activities during active investigations, should be closer to 3:2.”

⁴⁹ OSINT (Open-Source Intelligence) is the standard term used in investigation agencies around the world to refer to the collection and analysis of open-source data to generate actionable information and evidence. For the purpose of OTP investigations this work will focus on public information and evidence, mainly available in social media and other internet resources, collected and analysed in accordance with appropriate security, privacy, forensic and legal standards.

349. The conversion of these three positions is justified by a continuous structural need and is compliant with the Staff Regulations and Rules and the relevant established policies of the Court. The financial benefit of these conversions is €48.0 thousand.

General temporary assistance

€3,457.3 thousand

350. Reflecting the overall increase in the volume of activities undertaken in recent years, Programme 2600 continues to require GTA resources to support its work. The extension of the current resources is therefore necessary.

(d) Gender and Children Unit

351. The OTP's Strategic Goal 6 for 2023-2025 is to "[e]nsure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children". For this purpose, the Gender and Children Unit (GCU) and a new Senior Coordinator for this area report hierarchically to Deputy Prosecutor Ms Nazhat Shameem Khan and support functionally all teams and programmes. In accordance with the new Policy on Gender-based Crimes (GBC), the Office will use the concept of Gender-based Crimes rather than Sexual and Gender-based Crimes (SGBC).

352. Gender-based Crimes and Crimes Against and Affecting Children (CAAC) are extremely serious and traditionally underreported crimes. The Prosecutor has outlined a heightened imperative to investigate and prosecute these crimes, issuing three policy papers to guide the Office on Gender Persecutions, on Gender-Based Crimes and on Children.⁵⁰ To strengthen this area the Prosecutor created a new post of Senior Coordinator (P-5) in 2023 paid from the specialised Trust Fund. The Prosecutor receives strategic advice from the Head of GCU and the new Senior Coordinator, who participate regularly in senior management meetings.

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

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

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

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

357. In 2022-2024 GCU received the support of several experts thanks to secondments from State Parties. The OTP Trust Fund for Advanced Technology and Specialized Capacity also allowed hiring a new *Senior Coordinator (P-5)* assigned to this area, a new *Legal Officer (P-3)* to support CAAC, and several investigators and analysts specialised in GBC and

⁵⁰ See Policy on the Crime of Gender Persecution (2022), Policy on Gender-based Crimes (2023) and Policy on Children (2023), available at <https://www.icc-cpi.int/about/otp/otp-policies>.

CAAC. This support will extend through 2025; the Prosecutor may consider requesting budgeted resources for 2026 in order to guarantee the continuity of these efforts.

Staff resources **€173.6 thousand**

358. The RM register highlighted the need for the Office to have adequate specialized capacity to interact with vulnerable victims and witnesses and include specific consideration for this kind of crimes in the investigative and prosecutorial activities. Lack of specialised resources can lead to the inability of achieving the expected results, and to effectively and safely conduct investigations against GBC and CAAC, affecting successful prosecutions. This risk was assessed as significant, and has consequences on the capability of the Office to achieve its SG 1 – *Deliver results in the courtroom*, and ICC’s SG 2 – *Further develop the Court’s approach to victims in all phases of the judicial proceedings, including (in cooperation with the Trust Fund for Victims) reparations*.

Established posts: Professional and General Service *€173.6 thousand*

359. The GCU is currently benefitting from the injection of resources from the OTP Trust Fund (priority area 3). Therefore, the only existing post is that of *Head, Gender and Children Unit (P-4)*.

General temporary assistance *€0.0 thousand*

360. There are no GTA positions allocated to the GCU. No additional resources are requested for 2025.

Total Budget resources for Programme 2600 **€14,530.4 thousand**

361. Programme 2600 activities involve and depend upon the collective work of professionals specialising in international criminal law, investigations, analysis and other areas relevant to criminal investigations. The vast majority of the budget is therefore concentrated in staff resources.

362. The focus has been placed on finding savings and efficiencies by eliminating waste from processes, re-examining internal procedures and streamlining cooperation with other entities and parties where possible. Resources have been assigned to cases and situations, *inter alia* to absorb new investigation and prosecution needs to the extent possible.

Total Staff resources for Programme 2600 **13,508.6 thousand**

Established posts: Professional and General Service *€9,891.2 thousand*

363. In total Programme 2600 consists of (1) elected official (ASG) and seventy (70) Established posts. Four positions are requested for conversion from GTA to Established.

General temporary assistance *€3,617.4 thousand*

364. In 2025, Programme 2600 will have twenty-eight (28) GTA positions (29.25 FTE). Resources are requested for the continuation of existing GTA positions approved in the 2024 budget. Details on the new resources are provided in the paragraphs above under the sub-programme that made the request(s).

Total Non-staff resources for Programme 2600 **€1,021.8 thousand**

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

*Travel**€901.8 thousand*

366. The Office as a whole continues to pay considerable attention to identifying savings and efficiencies related to travel. Programme 2600 will be managing investigations in different phases. Measures to reduce accommodation and DSA costs in the situation countries where teams are deployed on mission will continue to be sought.

367. The 2025 proposed budget reflects an estimated increase in the volume of missions undertaken by Office staff compared to the past two years (which were heavily conditioned by pandemic-driven limitations) as the Unified Teams seek to re-engage in-person with affected communities, national authorities and other key actors to accelerate investigations. In addition to the necessary increase in mission volumes compared to the height of the pandemic, costs will also be inflated by higher airfares linked to a global surge in demand for air travel combined with still-limited airline capacity, alongside exogenous factors such as recent fuel price increases. The funds requested for Programme 2600 take all these factors into account.

368. PEU staff, supported as needed by EAU, conduct a limited number of missions in relation to situations under preliminary examination to secure and foster cooperation or to gather information and attend key meetings with state officials. These missions continue to be focused and planned so as to use the travel budget as efficiently as possible.

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

370. Like in 2024, the Assembly of States Parties will be held in The Hague in December 2025. This means that no funds are requested for travel to New York for the twenty-third session of the Assembly.

*General operating expenses**€120.0 thousand*

371. General operating expenses reflect the costs of meeting the Office's day-to-day operational needs. They include expenses incurred in relation to engagement with witnesses and victims by the Unified Teams. To ensure proper accountability and transparency, funds approved under this head will be allocated to the Unified Teams for use in their operational engagements.

372. The funds requested correlate to the volume of missions that the Unified Teams under the Programme led by Deputy Prosecutor Khan have planned to undertake. The volume of missions is a good indicator of the level of general operations expenses necessary to support the operations of Programme 2600.

Table 15: 2600 Deputy Prosecutor: Proposed budget for 2025

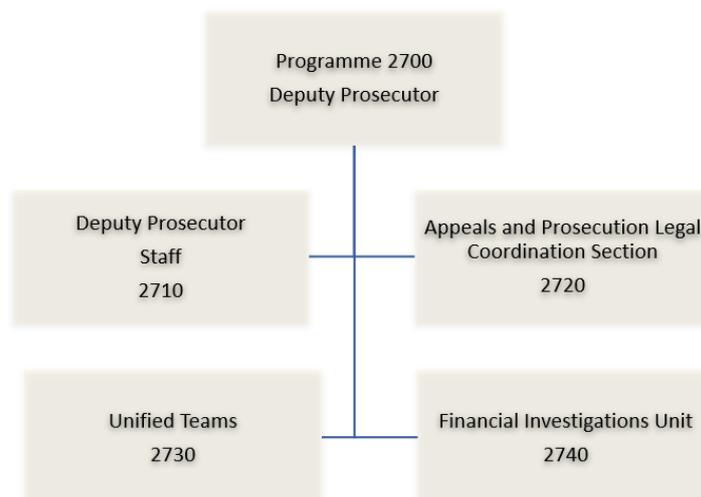
Programme 2600- Deputy Prosecutor	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				12,485.8	(2,936.7)	(23.5)	9,549.1
General Service staff				299.6	42.5	14.2	342.1
<i>Subtotal staff</i>	<i>13,719.4</i>	-	<i>13,719.4</i>	<i>12,785.4</i>	<i>(2,894.2)</i>	<i>(22.6)</i>	<i>9,891.2</i>
General temporary assistance	2,504.8	-	2,504.8	4,212.1	(594.7)	(14.1)	3,617.4
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,504.8</i>	-	<i>2,504.8</i>	<i>4,212.1</i>	<i>(594.7)</i>	<i>(14.1)</i>	<i>3,617.4</i>
Travel	617.1	-	617.1	722.4	179.4	24.8	901.8
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	333.0	-	333.0	70.0	50.0	71.4	120.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>950.1</i>	-	<i>950.1</i>	<i>792.4</i>	<i>229.4</i>	<i>29.0</i>	<i>1,021.8</i>
Total	17,174.4	-	17,174.4	17,789.9	(3,259.5)	(18.3)	14,530.4

Table 16: Programme 2600 Deputy Prosecutor: Proposed staffing for 2025

2600	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above				Total GS-Staff		Total Staff
									NO-C	NO-B	GS-PL	GS-OL			
Established Posts															
Approved 2024	-	1	1	5	14	30	28	9	88	-	-	-	4	4	92
New	-	-	-	-	-	5	2	-	7	-	-	1	-	1	8
Redeployed	-	-	(1)	(1)	(4)	(8)	(7)	(3)	(24)	-	-	-	(1)	(1)	(25)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(2)	(2)	-	(4)	-	-	-	-	-	(4)
2025 Proposed	-	1	-	4	10	25	21	6	67	-	-	1	3	4	71
GTA Positions (FTE)															
Approved 2024	-	-	-	0.50	4.00	8.00	12.00	2.00	26.50	0.83	-	-	7.50	8.33	34.83
Continued	-	-	-	1.00	4.00	8.00	12.00	2.00	27.00	2.00	-	-	8.00	10.00	37.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	(3.00)	(3.00)	-	(6.00)	-	-	1.00	-	1.00	(5.00)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(3.00)	-	-	(3.00)	-	-	(1.00)	-	(1.00)	(4.00)
2025 Proposed	-	-	-	1.00	4.00	2.00	9.00	2.00	18.00	2.00	-	-	8.00	10.00	28.00

3. Programme 2700 – Deputy Prosecutor

Introduction



The Deputy Prosecutors

373. Under the delegated authority of the Prosecutor, Deputy Prosecutor Mame Mandiaye Niang manages Programme 2700 to which the Prosecutor has assigned situations for investigation and prosecution by Unified Teams.

374. Programme 2700 under Deputy Prosecutor Niang manages the situations and cases shown in the table below:

Situation
<i>Investigation</i>
Burundi
Côte d’Ivoire II
Democratic Republic of the Congo
Philippines
Mali
Venezuela
<i>Pre-Trial</i>
Uganda
<i>Trial</i>
CAR II.a (Said)
CAR II.b (Yekatom and Ngaïssona)
<i>Preliminary Examination</i>
Nigeria

(a) Deputy Prosecutor Staff

Staff resources **€896.2 thousand**

Established posts: Professional and General Service *€896.2 thousand*

375. Deputy Prosecutor (ASG) Niang is assisted directly by one Personal Assistant (GS-OL), one Special Assistant (P-3), one Senior Coordinator (Legal) (P-5) and one Senior Coordinator (Investigation/Analysis) (P-5).

376. 2024 witnessed the *consolidation* of the new structure, with all positions in this Sub-Programme filled, workflows adjusted, and roles and responsibilities defined.

(b) Appeals and Prosecution Legal Coordination Section

377. The Appeals and Prosecution Legal Coordination Section (APLCS), headed by a *Senior Appeals Counsel (P-5)*, reports hierarchically to Deputy Prosecutor Mame Mandiaye Niang in Programme 2700. However, the Section provides specific expertise to all Unified Teams, including those in Programme 2500 and Programme 2600.

378. Over the years and extending to all situations and cases, the APLCS has been conducting complex appellate work before the Appeals Chamber, both in written filings and oral hearings on final and interlocutory appeals. This also extends to post-appellate work such as reparations, compensation, revision, and enforcement and reduction of sentence proceedings and ancillary litigation such as that relating to articles 19 and 53 of the Rome Statute. In 2025 three cases will reach the appeals stage – *Al Hassan; Yekatom and Ngaïssona; Abd-Al-Rahman*.

379. Its tasks further include providing legal advice on complex issues, supporting Unified Teams in all Pillars teams in drafting and finalizing charges and Documents Containing the Charges, attending formal evidence review sessions, supporting the teams' drafting efforts on a wide range of legal and procedural issues in pre-trial and closing briefs and trial filings, and coordinating legal positions. As the centre of legal research in the Office, the Section also maintains digests of all decisions of the Chambers, which Unified Teams use in their work; analyzes Chambers' decisions and provides memoranda on procedural and substantive issues.

380. The Section is actively involved in the drafting of policies and guidelines produced by the Office. It is currently coordinating the update to the Office's Operations Manual, an activity that is key to the implementation of Strategic Goal 5 "A renewed policy framework for the Office" and which will continue in 2025.

Staff resources **€1,467.9 thousand**

Established posts: Professional and General Service *€1,467.9 thousand*

381. Currently the APLCS consists of nine (9) Established posts: one *Senior Appeals Counsel (P-5)*, three *Appeals Counsels (P-4)*, three *Appeals Counsels (P-3)*, one *Case Manager (P-1)*, and one *Trial Support Assistant (GS-OL)*.

382. Recognising the continuing need for the functions performed the conversion of one *Associate Appeals Counsel (P-2)* is requested because of its core nature in providing core legal capacity to the APLCS. The request meets the criteria established for conversion. The conversion of this position brings a benefit of €12.9 thousand.

General temporary assistance *€0.0 thousand*

383. With the conversion of the *Associate Appeals Counsel (P-2)*, there are no GTA positions in the APLCS. No additional GTA resources are requested for 2025.

(c) Unified Teams

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

385. In 2025 the Unified Teams in Programme 2700 will focus on the completion of ongoing trials (*Yekatom and Ngaïssona and Said*), potential appeals in *Al Hassan*, further develop cases within the situations under investigation and supporting national authorities in the implementation of the Office's policy on complementarity and cooperation. In some

situations, the activity will centre around reinforcing already existing cases, through focused evidence collection, preservation of evidence, management of witnesses, support to tracking and arrest, etc. Making full use of the available options under the Rome Statute, a confirmation hearing in absentia will be requested in at least one case. In other situations, the team will focus on the development of new cases to be prosecuted, requiring reinforcement in particular of the analytical capacity of the programme. Such reinforcement will be done through repurposing of currently vacant posts.

386. Although the number of trials will decrease in 2024, this will only have very limited impact on the need for legal resources in the programme. Lawyers currently working in trial will support the APLCS in dealing with subsequent appeals and will be reassigned to provide the necessary legal guidance throughout the investigation, to conduct ongoing legal analysis of the evidence collection, to produce applications for warrants of arrest, and to prepare confirmation hearing(s) *in absentia*. Programme 2700 will apply for at least one confirmation hearing in absentia in 2025, pursuant to the Prosecutor's policy to address related impunity gaps, and in the best interest of victims. The situations in Programme 2700 also have outstanding arrest warrants, requiring locating and monitoring fugitives and working jointly with the Fugitive Tracking team in identifying and seizing arrest opportunities and subsequent arrests.

Staff resources

€13,079.8 thousand

387. Like those of Programme 2600, the activities of Programme 2700 involve and depend on the work of professionals specializing in international criminal law. The vast majority of the budget is therefore concentrated in staff resources.

388. The allocation of resources to Programme 2600 and Programme 2700 is based on the situations and cases assigned to them by the Prosecutor. Most cases currently at the trial or pre-trial stage have been assigned to Programme 2700, but in 2025 trial-related activities are expected to decrease. In 2024 three cases are at the trial stage (*Al Hassan* in the Mali situation as well as *Yekatom and Ngaïssona* and *Said* in the CAR situation), and one case is in pre-trial (confirmation of charges in absentia in the *Kony* case in the Uganda situation). In 2025 the trials of *Yekatom and Ngaïssona* and *Said* will be ongoing, while appeals proceedings are likely going to take place in the *Al Hassan* and the *Yekatom and Ngaïssona* cases. Therefore, there will be a shift in the lawyers' functions towards legal tasks required in the other pending situations and cases.

Established posts: Professional and General Service

€9,928.6 thousand

389. The following vacant post is requested to be repurposed in Programme 2700:

- One *Trial Lawyer (P-3)* post to be repurposed to *Investigator (P-3)*.

General temporary assistance

€3,151.2 thousand

390. Resources are requested for the continuation of existing GTA positions previously approved in the 2024 budget for the extension of 12 months.

391. One new *Associate Investigator (P-2)* (6 months, or 0.5 FTE), is requested to strengthen the investigative capacity of the Unified Teams.

392. In addition, the repurposing of three (3) GTA positions and the cancellation of other four (4) is proposed to finance alternative GTA positions (eleven in total) to meet the resource requirements of Programme 2700 in 2025 without budgetary impact.

393. The GTA positions created by repurposing or cancelling existing positions will reinforce the programme's capacity in three fronts: (a) cooperation and complementarity activities; (b) analysis, and (c) administrative support to and management of cases:

- One *Associate International Cooperation Adviser (P-2)* post, (12 months, or 1.0 FTE) to be created by repurposing one existing *Associate Trial Lawyer (P-2)* position. Programme 2700 currently has only two ICAs to manage cooperation with national authorities, CSOs and other external entities, as well as to support complementarity activities, in seven situations.

- Five *Analysis Assistants* positions (*GS-OL*) positions (9 months each, or 5.0 FTE in total) to be created by cancelling the existing positions of one *Trial Lawyer* position (*P-4*), one *Associate Investigator* (*P-2*) and two *Situation Specific Investigation Assistant* (*G-6*). This will reinforce the programme's current scarce analytical capability and ensure that the Unified Teams have the necessary analytical resources to prepare new cases and ensure trial-readiness for existing cases.
- One *Analyst* (*P-3*) position (12 months, or 1.0 FTE) to be created by repurposing the existing position of *Trial Lawyer* (*P-3*). At the moment the programme only has one Analyst position for all the situations.
- One *Case Manager* (*P-1*) position (12 months, or 1.0 FTE) to be created by repurposing the existing position of *Assistant Legal Officer* (*P-1*). This post will provide case management support to two situations which currently only have ad hoc support. A Case Manager is necessary in all stages of the Unified Teams' activities to ensure proper information management and organization of the case file. Since Case Managers work across programmes, this re-purposing would also assist Unified Teams across the OTP.
- One *Trial Support Assistant* (*GS-OL*) position (12 month, or 1.0 FTE in total) to be created by cancelling the existing position of *Trial Lawyer* position (*P-4*). There are not enough Trial Support Assistants (TSA) in the OTP to meet the demand placed upon them. Trial Support Assistants not only work during trial, but rather provide administrative case support during all phases of the procedure. Additional TSA's are needed to cover the case-related administrative needs of all Unified Teams in the Office. Since Trial Support Assistants work across programmes, this re-purposing would also assist Unified Teams beyond Programme 2700.

(d) Financial Investigations Unit

394. The Financial Investigations Unit ('FIU') was established in 2023 and resourced during 2024 with three FTEs to strengthen the Office's capacity with respect to financial investigations from the early stages of its evidence collection work. While FIU is organically placed in Programme 2700 and reports to Deputy Prosecutor Niang, it will provide support to Unified Teams across the Office (including those in Programme 2500 and Programme 2600), as well as other Sections and Units as required, with dedicated and specialized capacity in this specialised field of investigations.

395. By enhancing its financial investigative capacity, the OTP reinforces its investigations and prosecutions with relevant financial enquiries, helping to achieve Strategic Goal 1, "Deliver results in the courtroom". A fully functional FIU will bolster the ability of Unified Teams to collect financial evidence for article 5 crimes and to identify and trace proceeds, property, assets and instrumentalities of crimes for the purpose of potential Court-ordered forfeiture. As cases move towards the judicial stages, early financial inquiries will enhance the Office's ability to provide the Chambers and the Registry with comprehensive and relevant information about the known assets and property of suspects and request the required protective measures. With asset tracing activities taking place at the investigation stage, the Court as a whole will effectively increase its capacity to identify and secure assets and property from defendants to be used to cover defence costs and ensure effective reparations to victims in the event of a conviction, thereby contributing to enhanced efficiencies Court-wide. Effective financial investigation and asset tracing activities are also important to the Office's ability to trace and arrest fugitives and reduce the financial resources available to defendants and their support networks to commit further crimes and interfere with proceedings.

396. Pre-Trial Chamber II has indicated a need for the OTP to intensify its efforts with regard to financial investigations. States Parties have also highlighted the need for the Office and the Court to build financial investigation capacity for multiple purposes.⁵¹ Likewise, the IER report fully acknowledges the importance of financial investigations and asset tracing

⁵¹ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), ICC-ASP/16/Res.2, Annex "Declaration of Paris".

activities at the investigation stage and strongly advocates for the creation of such capacity in the OTP.⁵²

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

398. In 2024 the Office focused on the recruitment of the newly created positions and the effective implementation of the Unit. There was also a continued effort of engaging with States and advocate for the allocation of seconded national experts. In 2025, the Office aims to ensure stability and business continuity through the use of its newly acquired capacity dedicated to financial investigations, reinforced through secondments and the Visiting Professional programme. Following a year of FIU effective activity 2025 will be a good moment for the Office to assess whether additional resources might be required in 2026 to reinforce capacity in order to timely meet the needs for financial investigations of the Unified Teams and the tracking team.

Staff resources **€449.1 thousand**

Established posts: Professional and General Service *€0.0 thousand*

399. Currently, the FIU does not have any Established post.

General temporary assistance *€449.1 thousand*

400. As the FIU consists only of GTA positions, the extension of the three (3) existing resources (two approved in 2024), is requested: one *Investigator (P-3)*, one *Financial Investigator (P-3)*, and one *Associate Financial Investigator (P-2)*.

Total Budget resources for Programme 2700 **€16,574.1 thousand**

401. Programme 2700's legal capacity within the Unified Teams will focus in 2025 on the following activities: In relation to investigations legal capacity is needed to provide legal guidance and operational support to focused evidence collection and preservation activities with the objective of developing new cases and/or reinforcing the already existing ones; draft applications for warrants of arrests in relation to new cases; conduct the legal work required to be trial ready and to hold potential confirmation hearings in absentia, including conducting evidence reviews, producing Documents Containing the Charges, preparing disclosure, etc.). In line with the Office's new Policy on Complementarity and Cooperation, legal capacity is needed to prepare and deliver capacity building training and to provide the legal support to national investigations and prosecutions. In addition, some of the vacant legal positions will be repurposed to add missing capacity in other functions, namely analysis, international cooperation and trial support.

402. Programme 2700's investigative and analytical activities will also shift from being particularly focused on direct support to ongoing trial proceedings, towards evidence collection, preservation and witness management activities aimed at developing new cases in situations at the investigation stage and at reinforcing existing cases. Such capacity will also

⁵²Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report, pp. 246-247, R283 and R287.

work with the Fugitive Tracking team, and with FIU on asset tracing. Investigators and analysts will work flexibly across the various cases and situations, providing the required operational capacity, country knowledge and connections to witnesses, victims and cooperation networks. In alignment with OTP Strategic Goal 2 “Enhance efforts by national authorities to fight impunity”, some of this capacity will also be required to follow and support national proceedings with a view to assessing and enhancing complementarity and contribute more generally to the implementation of the OTP’s Policy on Complementarity and Cooperation. Finally, this capacity also takes into consideration the need to assign resources to feasibility assessments for a potential new investigation.

403. The above investigative activities are likely to generate in 2025 a higher volume of missions to the field in comparison with 2024. Country offices already exist in most situations managed by Programme 2700, offering the necessary logistical support.

Total Staff resources for Programme 2700 **€15,893 thousand**

Established posts: Professional and General Service *€12,292.7 thousand*

404. In total Programme 2700 consists of one (1) elected official (ASG) and eighty-seven (87) Established posts.

General temporary assistance *€3,600.3 thousand*

405. In 2025, Programme 2700 will have twenty-one (31) GTA positions (29.25 FTE).

Total Non-staff resources for Programme 2700 **€681.1 thousand**

406. The requested amount is required for travel and general operating expenses. The request for funds is linked to the actual situations and cases managed by the programme. Unless otherwise indicated, the resource request is recurrent.

Travel *€561.1 thousand*

407. Owing to the larger proportion of trials in the workload of this Programme, the number of missions in 2024 was lower than that of Programme 2600. The reallocation of situations between Programmes has led to an increase of investigative activities for Programme 2700 in 2025. Travel of investigators and lawyers is required at the pre-trial and trial stages of a case to take article 68 statements, prepare witnesses and support witnesses testifying via video link and in cases of unique investigative opportunities pursuant to article 56 of the Rome Statute. 2025 will see a decrease in such type of missions, but an increase in evidence collection missions is to be expected, as the Unified Teams refocus on evidence collection activities.

408. There will also be a limited number of missions related with the representative role of the Deputy Prosecutor. In particular, mission to the situation countries where the Office is actively engaging with the national authorities for complementarity activities.

409. Like in 2024, the Assembly of States Parties will be held in The Hague in December 2025. This means that no funds are requested for travel to New York for the twenty-third session of the Assembly.

General operating expenses *€120.0 thousand*

410. Programme 2700’s general operating expenses have likewise been determined on the basis of actual situations and cases. These resources cater for operational support, in particular costs incurred in relation to witnesses and victims with whom the Unified Teams interact. As investigators deployed to the field incur expenses in relation to witnesses and victims, to ensure proper accountability and transparency, funds are allocated to the Unified Teams in the programmes based on the situations managed. Additional funds that are needed to support for the activities managed by POS (such as logistical support to operations) in the field and at the Headquarter are requested by Programme 2900.

411. The funds requested under this heading are correlated to the volume of missions that the Unified Teams in each programme have planned to undertake. The volume of missions is a good indicator of the amounts of general operating expenses that are necessary to support the operations of Programme 2700.

Table 17: Programme 2700 Deputy Prosecutor: Proposed budget for 2025

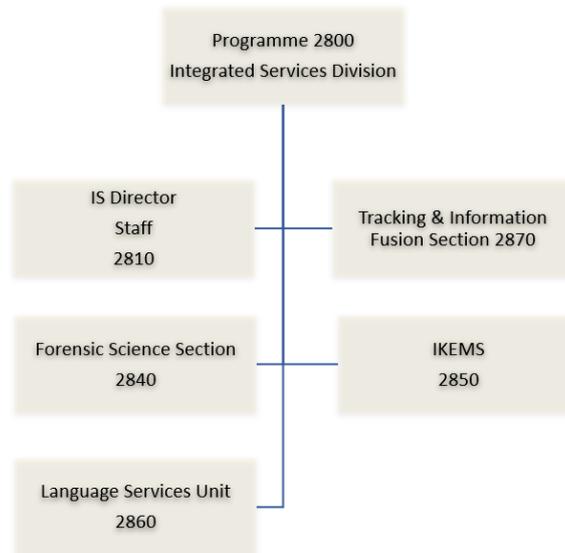
Programme 2700 - Deputy Prosecutor	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				10,318.7	1,495.8	14.5	11,814.5
General Service staff				599.2	(121.0)	(20.2)	478.2
<i>Subtotal staff</i>	<i>10,637.7</i>	-	<i>10,637.7</i>	<i>10,917.9</i>	<i>1,374.8</i>	<i>12.6</i>	<i>12,292.7</i>
General temporary assistance	1,981.2	-	1,981.2	3,223.6	376.7	11.7	3,600.3
Individual Contractors	20.5	-	20.5	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,001.7</i>	-	<i>2,001.7</i>	<i>3,223.6</i>	<i>376.7</i>	<i>11.7</i>	<i>3,600.3</i>
Travel	297.2	-	297.2	161.7	399.4	247.0	561.1
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	32.2	-	32.2	70.0	50.0	71.4	120.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>329.4</i>	-	<i>329.4</i>	<i>231.7</i>	<i>449.4</i>	<i>194.0</i>	<i>681.1</i>
Total	12,968.9	-	12,968.9	14,373.2	2,200.9	15.3	16,574.1

Table 18: Programme 2700 Deputy Prosecutor: Proposed staffing for 2025

2700	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	1	-	8	11	20	22	10	72	-	-	-	8	8	80
New	-	-	-	-	-	-	1	-	1	-	-	-	-	-	1
Redeployed	-	-	-	1	3	-	3	2	9	-	-	-	1	1	10
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	(3)	(3)	(3)
2025 Proposed	-	1	-	9	14	20	26	12	82	-	-	-	6	6	88
GTA Positions (FTE)															
Approved 2024	-	-	-	-	1.00	8.50	6.00	3.00	18.50	-	-	1.00	6.50	7.50	26.00
Continued	-	-	-	-	-	8.00	5.00	2.00	15.00	-	-	1.00	5.00	6.00	21.00
New	-	-	-	-	-	1.00	1.00	1.00	3.00	-	-	-	4.75	4.75	7.75
Redeployed	-	-	-	-	1.00	(1.00)	2.50	-	2.50	-	-	(1.00)	-	(1.00)	1.50
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	-	(1.00)	-	-	-	-	-	(1.00)
2025 Proposed	-	-	-	-	1.00	8.00	7.50	3.00	19.50	-	-	-	9.75	9.75	29.25

4. Programme 2800 – Integrated Services Division

Introduction



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

- Technology
- Forensic sciences
- Languages
- Tracking of suspects
- Specialized analytical capabilities

413. In accordance with the OTP Strategic Plan, the objectives below are common to all sections and units within the ISD:

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

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

- Improve integration between the prosecution programmes and ISD, and between the Registry and ISD
- Ensure the performance of the ISD in delivering on key projects:
 - Technology transformation, including monitoring of the necessary return on investment
 - Forensic rotation model
 - Reshaping key functions within ISD (languages, cyber, forensic sciences)
 - Work climate and culture improvement
 - Provide technical support to the development of a management dashboard for the Office covering relevant information needs regarding case management, field operations, HR (staffing, competencies), budget, KPIs, risks, etc.

415. The ISD is comprised of the following sections and units:

- (a) Forensic Science Section (FSS)
 - i. Forensic Unit
 - ii. Imagery Unit
- (b) Information, Knowledge and Evidence Management Section (IKEMS)
 - i. Business Solutions Development Unit (BSDU)
 - ii. Evidence and Discovery Management Unit (EDMU)
 - iii. Cyber Unit (CU)
 - iv. Technical Support Unit (TSU)
- (c) Language Services Unit (LSU)
- (d) Tracking & Information Fusion Section (TIFS)

(a) Integrated Services Director Staff

Staff resources **€384.9 thousand**

Established posts: Professional and General Service *€384.9 thousand*

416. The *Director, Integrated Services Division (D-1)*, is assisted by one *Special Assistant (P-3)*. No additional resources are requested for ISD Staff in 2025.

(b) Forensic Science Section

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

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

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

420. The rotational deployment of national forensics experts to the Office has led to greater cooperation with national authorities and strengthened the basis for implementation of the principle of complementarity underpinning the Rome Statute. Well-coordinated support to national efforts can assist in ensuring that such evidence is collected in line with international standards and strengthen the basis for accountability efforts. With these objectives in mind, the Office has already deployed several teams of investigators, forensic experts and support personnel to advance its independent investigations into crimes falling within the jurisdiction of the Court and to provide support to the relevant national authorities. Between 2022 and 2024, the Office undertook a series of missions to Ukraine with forensic specialists and personnel including from the Netherlands, Belgium, France, Denmark, Switzerland and the Czech Republic; more forensic missions to Ukraine, with contributing States, are scheduled. In parallel, the Office is advancing discussions with a number of additional States to formulate support and plan additional missions. While it is currently being implemented in

the situation in Ukraine, additional situations have been identified in which the rotation model can be expanded.

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

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

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

424. Facilities for evidence handling and processing that impart a quality mindset, allow for flexibility and continuous improvement and reduce risk are part of this process. Forensic science requires a collaborative work environment. As consultation forms an integral part of forensic work, an appropriate secure space for such activities is essential to a forensic forward presence. Judicial understanding of forensic evidence systems is evolving, and the OTP must be able to withstand increasingly strong challenges to all aspects of the forensic evidence life cycle. Investment is also required to enable forensic practitioners to maintain their forensic competence. A single lapse, actual or perceived, in any part of the forensic process may not only impact the case for which the work was conducted and the expert involved, but also taint future casework and prosecutions.

425. Non-staff resources are required for quality management, field deployment, equipment, scientific networking, travel and continuing professional development.

Staff resources

€1,707.5 thousand

426. Thanks to the significant influx of financial and expert support made available to the Office through the including through the Trust Fund for Advanced Technology and Specialized Capacity and the secondee programme. to strengthen its core capacity in areas such as forensic science, the Section was able to transform its operating model to one benefiting from a strong external network of expertise, embodied by the rotation and secondment models.

427. Following the creation of the Information Fusion Centre, the Imagery Unit has been reallocated to the TIFS.

Established posts: Professional and General Service

€635.4 thousand

428. FSS currently comprises four (4) Established posts: one *Head, Forensic Section (P-5)*, and three *Forensic Officers (P-3)*.

General temporary assistance

€535.9 thousand

429. The FSS is in the process of building in more sustainable forensic capacity through the General Temporary Assistance (GTA) positions approved by the Assembly of States Parties in the 2024 programme budget, further solidifying essential core capacity so as to provide strategic engagement and advice at early stages of the OTP's work while continuing to coordinate the external support afforded by the rotation and secondment models.

430. The Forensic Science Section is not requesting any new staff resources for 2025. The existing GTA positions are requested to be continued in 2025.

(c) Information, Knowledge and Evidence Management Section

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

432. The Information Management Coordinator leads the four IKEMS units: the Business Solutions Development Unit (BSDU), the Evidence and Discovery Management Unit (EDMU), the Cyber Unit (CU), and the Technical Support Unit (TSU). The Information Management Coordinator also, by extension, acts as the Office's focal point for all IKEM issues.

433. EDMU is responsible for:

- (a) evidence management, including intake/ingestion, registration, chain of custody, physical and digital storage, custodianship and retrieval;
- (b) provision of advice to the OTP on the collection, handling and digitization of evidence;
- (c) management of administrative processes surrounding material collected and submitted under article 15;
- (d) witness interview and technical mission support services, including centralized equipment management and distribution, safe storage and transfer of evidence;
- (e) direct e-discovery and big data analysis support to OTP investigations, including technology assisted review;
- (f) developing and implementing technical tools and e-discovery practices to support complex cases through digital evidence processing, enrichment and search-related support;
- (g) providing training in digital evidence analysis and related systems and tools;
- (h) overseeing all disclosure-related support activities; and
- (i) applying or developing new techniques to address complex evolving evidence, in order to build cases to the highest international standards.

434. BSDU is responsible for:

- (a) overseeing the integrity and cohesion of the OTP's data, information and solution architectures;
- (b) coordinating the OTP's approach to and framework for knowledge management;
- (c) conducting business analyses, process review and mapping, requirements gathering and needs assessments on behalf of the Prosecutor, for all OTP business streams;
- (d) managing OTP solutions development initiatives through in-house programme and project register and intra- and inter-organ collaboration; and
- (e) maintaining direct (embedded) information management support to the OTP Unified Teams, from preliminary examinations to pre-trial phase, as well as supporting specialised teams.

435. The Cyber Unit is responsible for:
- (a) providing digital forensic expertise in processing and analysis of devices and electronic data including acquisition, integrity verification, extraction, reporting and expert testimony, as well as data preservation/recovery and/or password recovery;
 - (b) providing direct support to investigations during digital evidence searches, seizures or specialized collection activities;
 - (c) information security operational threat, risk and vulnerability analyses and assessments of the situation-specific digital and telecommunications space; and
 - (d) providing technical and advanced training in digital evidence handling and online investigation activities, as well as digital forensic support to non-operational internal/external parties (IOM, IOP, LAS or defence teams).
436. The Technical Support Unit is responsible for:
- (a) providing Organ-wide support in testing, selection, issuance and lifecycle management of specialised technical and audio-visual equipment at both HQ and field locations;
 - (b) deploying, setting up and running urgent, temporary and/or semi-permanent field-based evidence digitisation and collection missions;
 - (c) supporting specialised technical and/or audio-visual requirements of Unified Teams with respect to field missions and witness interviews;
 - (d) providing training to OTP end-users on the use and handling of specialised technical equipment.

Staff resources**€5,696.2 thousand**

437. In light of the OTP's Strategic Goals and given that the OTP cannot limit itself to modernizing any one of its processes, systems or tools, without also investing in advanced skills, new capabilities, and a more resilient structure, IKEMS, the main information artery on which all other OTP operations depend, is therefore compelled to redesign itself in order to meet pressing operational demands, so as to ensure it can respond to the OTP's needs over the next decade. As indicated in the 2024 Budget, IKEMS is proposing an extensive restructuring initiative, in line with the OTP's Strategic Goals, for the following reasons:

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

438. This initiative involves creating 19 entirely new job profiles, while discontinuing 23 positions, resulting in a net staff reduction of 4 positions (a net efficiency gain within the first two years of the OTP's modernization initiative). The proposed restructuring has been reviewed and approved by the Prosecutor, followed the Court's established legal framework, and have been reviewed by the Classification Advisory Board.

439. The proposed structural changes to IKEMS are:

Discontinued Posts					New Structure				
	Type	Title	Grade	Unit		Type	Title	Grade	Unit
1	EST	Head, Information and Evidence Unit	P-3	EDMU		EST	Information and Evidence Management Officer	P-3	EDMU
2	GTA	Application Management Officer	P-3	BSDU		EST	Azure Engineer	P-3	BSDU
3	EST	Data Engineer	P-3	BSDU		EST	Business Solutions Officer	P-3	BSDU
4	EST	Associate Information and Evidence Officer	P-2	EDMU		EST	Technical Officer	P-3	TSU
5	EST	Information Officer	P-2	BSDU		EST	eDiscovery Coordination Officer	P-3	EDMU
6	EST	Information Officer	P-2	BSDU		EST	eDiscovery Officer	P-3	EDMU
7	EST	Associate Database Coordinator	P-2	EDMU		EST	eDiscovery Officer	P-3	EDMU
8	GTA	Assistant Information and Evidence Officer	P-1	EDMU		EST	eDiscovery Officer	P-3	EDMU
9	GTA	Assistant Information and Evidence Officer	P-1	EDMU		EST	eDiscovery Officer	P-3	EDMU
10	EST	Database Coordinator	P-1	EDMU		EST	eDiscovery Systems Officer	P-3	EDMU
11	EST	Database Coordinator	P-1	EDMU		EST	Software Engineer	P-3	BSDU
12	EST	Information Storage Assistant	GS-OL	EDMU		EST	Associate Technical Officer	P-2	TSU
13	EST	Information Storage Assistant	GS-OL	EDMU		EST	Associate eDiscovery Systems Officer	P-2	EDMU
14	EST	Information Storage Assistant	GS-OL	EDMU		EST	Specialised OSINT Cyber Investigator	P-2	CU
15	EST	Evidence Assistant	GS-OL	EDMU		EST	Senior Technical Assistant A/V	GS-OL	TSU
16	EST	Evidence Assistant	GS-OL	EDMU		EST	Senior Technical Assistant A/V	GS-OL	TSU
17	GTA	Evidence Assistant	GS-OL	EDMU		EST	Evidence Processing Assistant	GS-OL	EDMU
18	EST	Evidence Assistant	GS-OL	EDMU		EST	Evidence Processing Assistant	GS-OL	EDMU
19	EST	Data Processing Assistant	GS-OL	EDMU		EST	Technical Assistant A/V	GS-OL	TSU
20	EST	Data Processing Assistant	GS-OL	EDMU					
21	EST	Data Processing Assistant	GS-OL	EDMU					
22	EST	Data Processing Assistant	GS-OL	EDMU					
23	EST	Data Processing Assistant	GS-OL	EDMU					
Total		GTA	4			Total	GTA	0	
		EST	19				EST	19	
Grand Total			23					19	

440. In particular, the risk assessment done by the Office using the RM approach determined that as a result of (i) the need to further enhance policies in relation to the processing of information from registration to disclosure, (ii) inconsistent standards to review and disclosure processes by trial teams between them and EDMU; (iii) transition period to newer technologies and software tools for the processing and disclosure of information and evidence; (iv) need to refine the interoperability with boundary systems such as JWP, LSRS, IMS, RFAdB, etc; and (v) insufficient descriptive metadata provided via automation; the quality and timeliness of the process of information and evidence from Preliminary Examination onwards may be impacted, leading to weak cases and losses in Court. This risk was assessed as major and has consequences on the capability of the Office to achieve its SG 1 – *Deliver results in the courtroom*, and Court’s SG-1 – *Increase the expeditiousness and efficiency of the Court’s core activities*.

441. The RM register also highlighted the fact that as a result of the lack of developers and timely engagement of Business Services Development Unit staff, the BSDU may be unable to provide timely advice and deliver on schedule and quality and to effectively manage change, which could lead to slow adoption of the new technologies available, which would prevent OTP investigations from moving at the speed of relevance and would increase the costs associated to the development and/or implementation of new technology. This risk was assessed as major and has consequences on the capability of the Office to achieve its SG 3 – *Make the Office a global technology leader*, and Court’s SG-6 – *Further strengthen professionalism, dedication and integrity in all of the Court’s operations*.

Established posts: Professional and General Service €5,205.7 thousand

442. For the number and profiles in IKEMS Established posts, please see the table under paragraphs 437 - 441 above.

General temporary assistance €490.5 thousand

443. One *Business Transformation Officer (P-3)* is requested to complete the new team in IKEMS. For 2025 this position is requested to be approved as unfunded.

444. The other existing GTA resources are requested to be continued in 2025.

(d) Language Services Unit

445. The Language Services Unit (LSU) supports the core language needs of the Office, with the majority of its work focused on interpretation, transcription and translation for investigations and prosecutions, while also assisting IOP and other support sections (e.g. PIU, OTP/HR, LAS). The work of LSU is contributing to the priorities set out in the Office of the Prosecutor Strategic Plan for 2023-2025, including in the following areas notably: (1) Deliver results in the courtroom; (3) Make the Office a global technology leader, (4) Bring justice closer to communities and deepen engagement with civil society, (6) Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children, (7) Increase the field presence of the Office of the Prosecutor; and (8) Increase efficiency of work and ensure proper resourcing and staffing of the Office.

446. The Unit provides support across a broad spectrum of languages. Based on the assumptions, the Unit anticipates having potentially to handle – in varying volumes and in combination with the working languages English and French – more than 40 languages, notably: Arabic, Dari, Persian and Pashto (AFG); Kirundi and Swahili (BDI); Bambara, Guéré, Bété, Dioula, Moòré (CIV II); Arabic, Masalit and Fur (DAR); Bengali, Burmese and Rohingya (BGD/MMR); Arabic, Somali, and Tigrinya (LBY); Cebuano, Filipino and Tagalog (PHL); Arabic and Hebrew (PLS); Ukrainian and Russian (UKR); Spanish (VEN I); Arabic, Tamasheq and Songhay (MLI II); Sango (CAR II. a and CAR II. b); as well as for instance, German, Swedish, Italian, Dutch, Polish, Slovenian, Slovakian, and other languages for cooperation matters or evidence. A number of these languages are non-mainstream languages, of lesser diffusion, while the variants of Arabic, such as Libyan and Sudanese, require specific familiarity with these forms of Arabic.

447. LSU continues to align with the paradigm shift of the Office to further enable the usage of modern technology where possible, such as machine translation and automated

transcription. LSU envisages potential efficiency gains (financial and human) as a result. However, there are still languages with types and formats of documents that do not yet fit the use of these technological tools. With respect to quality assurance, all documents of evidentiary nature for trial purposes will continue to have to be reviewed and/or revised by humans to guarantee the highest possible standards. For all other types of documents, a thorough assessment is systematically conducted to determine when the use of machine translation and transcription is deemed acceptable with respect to quality assurance.

448. LSU is requesting a necessary increase in resources in this budget, while remaining faithful to the principle of operating with a blend of internal staff providing adequate in-house linguistic expertise for quality management and highly sensitive material, combined with outsourcing resources and machine language-processing, with a view to responding to the need for more expeditious investigations, the unprecedented increase in volume of data to be transcribed and translated into the working languages of the Court as well as an increase in length of missions requiring interpretation support, while maintaining financial effectiveness and fit-for-purpose quality. The Unit also seeks to remain mindful of maintaining surge capacity for English, French and Arabic, while conversely managing volumes by flattening workload peaks and troughs where operationally feasible. One of the major risks of not receiving these extra resources is that it would substantially impact the speed of investigations, the preparation for trials, and hence increase the costs of these.

449. Against the backdrop of the considerable increase in activities across the Unified Teams, especially Ukraine, Libya, Bangladesh/Myanmar, Darfur, Afghanistan, Philippines and Palestine, and to keep pace, as well as the expected continued increase in data collected, LSU must also re-invent itself by looking at its structure and work processes. This is particularly needed with respect to the increase of outsourcing, both to individual contractors and companies, combined with the use of modern technologies, bearing in mind that more and more material cannot be outsourced for security reasons.

450. Further, with a view to the foreseen languages, but without attempting to cater for each and every eventuality through the use of staff positions, but also mindful to create a robust core capacity, it is proposed that individual contractors funds (staff costs) available to LSU are increased, as well as new funds to cater for outsourcing to private companies (non--staff costs).

Staff resources

€5,791.0 thousand

451. The risk assessment done by the Office using the RM approach determined that as a result of inadequate resources and tools and delays in submission of AWAs, the OTP may be unable to timely process and analyze information and evidence, which could lead to poorer quality and less efficient and expeditious investigations and prosecutions. For LSU in particular, this means that limited linguistic resources may cause delays in the final translation of materials impacting the availability of evidence for inclusion in AWAs. This risk was assessed as major, and has consequences on the capability of the Office to achieve its SG 8 – *Increase efficiency of work and ensure proper resourcing and staffing of the Office*, and ICC's SG-9 – *Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks*.

452. The resources allocated and requested for LSU aim at addressing and mitigating these risks. In keeping with its continuous assessment of resource needs framed against the constantly evolving service demands as situations evolve through the phases of preliminary examination, investigation and prosecution, LSU has reviewed its current posts and structure by functions and roles and responsibilities, and determined that by repurposing some existing posts and positions, it can limit the need for new additional positions. Details are provided below.

Established posts: Professional and General Service

€2,777.7 thousand

453. LSU currently comprises twenty-two (22) Established posts: one *Language Coordinator (P-4)*, one *Reviser (English) (P-4)*, one *Reviser (French) (P-4)*, one *Translator (English) (P-3)*, one *Translator (French) (P-3)*, one *Translator (Arabic) (P-3)*, one *Interpretation Coordinator (P-3)*, one *Associate Translator (English) (P-2)*, one *Associate*

Translator (French) (P-2), one Associate Translator (Arabic) (P-2), one Associate Interpretation Coordinator (P-2), four Language Services Assistants (GS-OL), one Senior Transcript Coordinator (GS-OL), one Transcript Reviewer and Coordinator (GS-OL), four Transcript Reviewers (GS-OL), and one Transcription Assistant (GS-OL).

454. Three GTA positions are requested for conversion:

- One *Translator (P-3)*;
- One *Associate Interpretation Coordinator (P-2)*; and
- One *Transcription Assistant (GS-OL)*.

455. The positions meet the criteria established to submit such requests. The conversion of those three positions brings a financial benefit of €37.8 thousand thanks to the difference between Established and GTA UNCS rates.

456. One *Associate Translation Officer (P-2)* is requested to be created by repurposing one *Associate Translator (P-2)*. This is to increase the staffing and efficiency of the administration and coordination of Translation and Transcription, which would ultimately be merged into a single entity. This change is budget neutral.

457. Two *Language Services Assistants (GS-OL)* are requested to be approved by repurposing two vacant continued *Transcript Reviewer* positions (*GS-OL*). This change is budget neutral.

General temporary assistance

€2,304.1 thousand

458. LSU will seek to meet expected language needs without attempting to cater for each and every eventuality through the use of staff positions. It is also mindful of the need to create robust core capacity, and to bolster support for priority investigations. Accordingly, the unit requests four (4) new GTA positions:

- One *Associate Translation Officer (P-2)* (6 months, 0.5 FTE) is requested to assist in the coordination of the unprecedented volume of translations and transcriptions requested for investigative and trial purposes,
- Two *Language Services Assistants (GS-OL)* (each for 6 months, or 1.0 FTE in total) are requested to cater for the management, process and coordination of the unprecedented number of requests for translation and transcription in line with the volume of data collected which will need transcription, translation and revision for investigative and trial purposes, and
- It is proposed to create one new position due to the increased use of modern technologies, *Language Technologist/Terminologists (P-3)*, (6 months, or 0.5 FTE) to significantly advance LSU's multilingual-document processing ability.

459. The existing GTA positions are requested to be continued in 2025.

(e) Tracking & Information Fusion Section

460. With a view to effectively meet the Office's strategic goal to deliver results in the courtroom, the Prosecutor has prioritised two specific functions within the Office that are critical for robust investigations, namely its fugitive tracking and specialized analytical functions. A tracking function that meets the Office's current needs and addresses the ever-increasing volumes and complexities in relation to its suspects is vital to accelerate and strengthen the Office's accountability efforts across all Situations. Similarly, an enhanced analytical framework equipped with technical capabilities that support not only all Situations but also other functions of the Office, such as planning and operations, is required. Given the transversal nature of these functions, the Prosecutor has established a new Tracking & Information Fusion Section (TIFS) to reinvigorate and refocus efforts through two units in this section; the Suspects at Large Tracking Team (SALTT) and the Information Fusion Centre (IFC). In line with the Prosecutor's vision to prioritize these functions, this section will be headed by the Senior Adviser to the Prosecutor (P-5), who will coordinate with all parts of the Office to integrate these functions into the core work of the Office.

461. The Suspects at Large Tracking Team (SALTT), is responsible for the accurate, timely and coordinated tracking and supporting arrest of suspects, who are fugitives from the Court,

in close collaboration with the Registry through the Suspects at Large Working Group (SALWG). This is a core function within the mandate of the OTP, and has been previously outlined in the Office's strategic plan 2023-2025, by the Rapporteur to the ASP on arrest strategies, and by the Independent Expert Review report, among others. The pressing need to leverage advanced skillsets to identify the current locations of suspects, monitor movements in real time, develop patterns of life and in-depth suspect profiles, and build arrest strategies and contingency plans, all in close cooperation with the Registry as well as national counterparts, is clearly understood. However, insufficient resourcing has previously prevented the Office to properly develop and implement this function, which serves as a collation and extension of the work already undertaken by the Unified Teams in investigating and submitting applications for warrants of arrest. Insufficient resourcing poses a significant risk to the OTP's ability to support in the tracking of suspects, formulation of arrest strategies and cooperation with internal and external stakeholder for the same. This also poses a risk to the Court's ability to effect arrests and prosecute its suspects in a timely manner, consistent with a victim centric approach to justice. A significant number of suspects remain at large and their whereabouts unknown.

462. In order to address this strategic risk, sufficient resources are required to drive a proactive and ongoing tracking function. Such a tracking function should include various aspects such as analysis and investigation, coordination and cooperation, and information management. Coordinating with unified teams, SALTT requires resources to centralize existing tracking relevant information, map opportunities per suspect, build suspect profiles, develop potential arrest strategies, further exploit a variety of information sources including open-source data, imagery, communications and financial data, and to develop and utilize human sources, networks and partners. SALTT will continue maintain a close interface with the Registry through the Suspects at Large Working Group (SALWG) and is supported by the already well-established links between the Registry and POS in the areas of security, field operations and witness protection.

463. The Tracking team will act in coordination with its counterpart in the Registry and international and national law enforcement agencies, develop suspect profiles and generate information to track persons sought under warrants of arrest issued by the Court.

464. The new Information Fusion Centre (IFC) is the OTP's strategy to significantly enhance its analytical framework and to benefit from all-source analytical capabilities in support of OTP strategic goals. The IFC will coordinate and leverage key analytical capabilities (including OSINT, geospatial and satellite imagery, and military analysis) and task, track and deliver all-source information and analysis products to meet the Office's requirements. The IFC will be created primarily by regrouping some OTP positions and functions and will be complemented by secondments. As outlined in this budget narrative, the Office has pivoted its requests for seconded personnel to more technical and analytical capabilities, to complement its core structure. The IFC will also act as the OTP gateway to external specialized analytical capabilities in support OTP outcomes while ensuring accountability. The vision of IFC is that OTP investigations, prosecutions, operations, and strategic engagements are informed by accurate, timely and relevant information and decision support through an agile and responsive analytical framework, which is technology enabled and owned by a professionalized and specialized analytical cadre.

465. The IFC will be placed within the Tracking & Information Fusion Section because the provision and output of all-source analytical capabilities are required across situations and programmes. A centralized coordination of these capabilities will ensure that specialized analytical profiles are properly tasked and developed and will allow the flexibility in IFC tasking to support evolving priorities and surge capability. This will also allow more compartmentalized work.

Staff resources

€934.6 thousand

466. The risk assessment done by the Office using the OTP RM register determined that as a result of the lack of resources and the inability to generate suspect profiles, arrest strategies and access to third party intel providers, the OTP may be unable to support the tracking and arrest of suspects at large, which could lead to ongoing commission of international crimes. This risk was assessed as major, and has consequences on the capability

of the Office to achieve its SG 1 – *Deliver results in the courtroom*, and ICC’s SG-1 – *Increase the expeditiousness and efficiency of the Court’s core activities*.

467. The RM register also highlighted the need for the Office to create adequate capacity to effectively harness open-source material. This can lead to an insufficient forensic capacity and an inadequate analytical framework, which impacts on the quality of the case. This risk was assessed as major, and has consequences on the capability of the Office to achieve its SG 3 – *Make the Office a global technology leader*, and ICC’s SG-9 – *Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks*.

468. The resources allocated and requested for the Tracking & Information Fusion Section aim at addressing and mitigating these risks.

469. The Imagery Unit formerly under FSS is reallocated to the TIFS. The analytical work performed by Imagery is closely related to the activities of the new Fusion Centre. The reallocation will improve the synergies and coordination of the activities of the TIFS. The reallocation is budget neutral and takes place within the same Programme.

Established posts: Professional and General Service €376.1 thousand

470. Following the reallocation of the Imagery Unit, the Tracking & Information Fusion Section will have three (3) Established posts: one *Forensic Officer (Digital Imaging) (P-3)*, one *Associate Analysts (Infographics) (P-2)*, and one *Associate Analyst (Geographic Information Systems) (P-2)*.

General temporary assistance €891.6 thousand

471. Nine (9) additional GTA resources (42 months, or 3.5 FTE in total) are requested for 2025.

472. SALTT currently does not have the necessary resources to undertake its core activity. This remains a critical gap in operational capacity and a strategic risk. In order to enable it to undertake the necessary development of sources, collection and analysis of specialized tracking intelligence, coordination with unified teams and cooperation with external partners and States, substantially more investment is required than the resources currently allocated to the Team. A core in-house tracking team must be established. The team requests the following resources:

- One *Associate Investigator (Fugitive Tracking) (P-2)* (6 months, or 0.5 FTE). This position is required to build its capacity to develop source networks and undertake on-the-ground work for information gathering. This information gathering function will support tracking and localization of suspects through cooperation with human sources, local entities and other organizations.
- One *Information Management Assistant (GS-OL)* (6 months, or 0.5 FTE). This position is requested to enable the secure management and organization of confidential and highly sensitive information that is received by the Fugitive Tracking team’s analysts and investigators. This position will also support streamlined information sharing and effective workflows between the Office and Registry, as well as with States and other partners.
- Two *Associate Analyst (P-2)* (6 months each, or 1.0 FTE in total), one *Analysis Assistant (GS-OL)*, (6 months each, or 0.5 FTE). These positions are required by the Fugitive Tracking team to build capacity to exploit open-source information as well as specialized data critical to tracking of suspects such as satellite imagery and radio/electronic signals. This capability is also required to support in the collection, collation and analysis of information from all sources, including from unified teams, external partners or field sources, to arrive at meaningful results.

473. The two existing resources, one *Investigator (Fugitive Tracking) (P-3)* and one *Associate Information Analyst (P-2)*, are requested to be continued in 2025.

474. To implement the newly established Information Fusion Centre (IFC), the Office requests the following four (4) new GTA positions in the IFC to strengthen the Office

analytical framework, develop all-source analytical capabilities and implement dynamic and innovative processes for the provision of specialized OSINT, Military, and Geospatial/Imagery analytical support and to leverage expertise from external partners:

- One *Senior Military Analyst (P-4)* (3 months, or 0.25 FTE), to undertake the implementation of the IFC, manage the external analytical capabilities & resources and review the work of the military analysis team.
- Two *Military Analysts (P-3)* (3 months each, or 0.5 FTE in total), to develop a range of military analysis capabilities and expertise to Unifies Teams.
- One *Associate Analyst (P-2)*, (3 months, or 0.25 FTE), to deliver timely OSINT analytical support, training, and expertise to support the requirements of the Unified Teams and SALTT.

475. The staff requested reflects the minimum baseline capability required to implement the IFC concept effectively. The IFC will be created primarily by regrouping some OTP positions and functions. Wherever possible and appropriate, expertise provided by extrabudgetary sources will be utilized. Likewise, IFC will seek to continue benefiting from the secondment programme for additional specialized analytical skills.

476. One *Forensic Video Analyst (P-3)* from the Imagery Unit is reallocated to the Fusion Centre.

Total Budget resources for the ISD

€16,291.7 thousand

477. The ISD's request for resources is the result of the reallocation of existing sections to and from the ISD. The adjustments to some posts have been designed to be -budget neutral while addressing the need for profiles that more closely match the programme's mandate. Non-staff costs have been evaluated and estimated on the basis of the level of support needed to service the Office's planned and anticipated activities. Details are provided in the paragraphs below.

Total Staff resources for the ISD

€14,311.1 thousand

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

Established posts: Professional and General Service

€9,379.8 thousand

479. Programme 2800 has 80 established posts and is requesting the conversion of 3 GTA positions (see paragraph 454). The financial benefit of the requested conversions is €132.2 thousand.

General temporary assistance

€4,222.1 thousand

480. Programme 2800 will have 48 GTA resources to support the Office's activities. The extension of all current resources is therefore necessary. After considering the new requests, the cancellations and the conversions, Programme 2800 will have a net total of 31 FTE to provide adequate support through its different sections and units. Details of the new positions requested can be found in the paragraphs above.

Individual contractors

€709.2 thousand

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

482. LSU has historically made use of individual contractors to provide a wide range of language services, from field interpretation to transcription and translation. This modality allows for enhanced flexibility in the provision of linguistic support to the teams and a cost-effective use of available funds, avoiding the recruitment of in-house capacity through GTA contracts whose duration would be hard to estimate given the often-changing requirements of the investigative and prosecutorial activities and the range of languages needed to support them.

483. Funds for external transcription and translation are also requested under contractual services (see the paragraph on Contractual Services). The Office carefully selects external language services, privileging vendors that have established working relations with other international organizations that apply strict vetting procedures.

Total Non-staff resources for the ISD**€1,980.6 thousand**

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

Travel

€838.1 thousand

485. In a bid to trace ICC suspects at large, the Tracking unit will require funds to cover the cost of field missions to various situation countries and key stakeholder states to develop and maintain human intelligence sources at grassroots level; and to also promote relevant intelligence support from national and international stakeholders. Human intelligence (HUMINT) is the cornerstone of the Tracking unit’s work and can only reach full potential by engaging sources on the ground, often in remote areas, and earning their trust.

486. FSS requires travel resources to deploy teams on forensic missions when needed, to keep abreast of forensic technological developments through conference attendance and to maintain professional standards through training. Furthermore, FSS requires travel resources to ensure that forensic experts deployed on mission (including through the Forensic Rotation Model) can attend pre-deployment training.

487. Missions in the field require local and international travel by interpreters recruited by LSU to provide the necessary support for investigation- and prosecution -related activities during the preliminary examination, investigation, pre-trial and trial phases.

488. The requested amount also provides for a limited number of missions for technical staff to provide support to field deployments; manage, deploy, repatriate or write off IKEMS equipment and supplies currently located in country offices; and participate in professional symposiums and conferences.

Contractual services

€100.0 thousand

489. These funds (€100.0 thousand) are needed to cover the cost of outsourced linguistic capacity.

490. The increased investigative and prosecutorial activities in the situations where the OTP is and will be actively engaged are leading to a larger demand for linguistic support to the unified teams. The funds needed for external linguistic professionals (interpretation, transcription, and translation) are requested under “individual contractors”, which is part of the total Staff Costs budget line. However, in order to be able to flexibly address peaks in demand for linguistic capacity and maximize the effectiveness of budget resources, the Office

is also requesting funds to outsource part of its workload to external language service companies. The additional staff resources for the Language Services Unit are requested to manage the sourcing of language skills for the unified teams' growing demand efficiently and effectively.

General operating expenses €272.5 thousand

491. Part of the amount requested under general operating expenses is for the newly established Tracking & Information Fusion Section. In particular, to cover the cost for licenses for specific analysis tool. The funds requested for these expenses amount to €62.5 thousand.

492. The funds requested also include €30.0 thousand for annual maintenance of one OTP-specific software application used to support investigative analysis and €180.0 thousand for the consumption cost of cloud-based services. The Court's new architecture is based on cloud storage and the use of software as a service (cloud services).

Supplies and materials €680.0 thousand

493. An amount of €60.0 thousand is requested for the renewal of annual subscriptions to OTP-specific journals and other professional subscriptions or membership fees (e.g.: for the International Association of Prosecutors) and for the purchase of specialised online tools and access to investigation support systems and key reference volumes necessary to support the Office's core activities. The amount of this budget item has been assessed with a view to providing the goods and services needed by the Office while limiting the financial impact wherever possible. However, the unit cost of the subscriptions that have been identified as necessary for 2025 has increased and the amount requested reflects market prices. Subscriptions to online databases, services and journals shared by the entire Court are centralized by the Court Library and the Information Management Services and Operations Section.

494. An amount of €80.0 thousand is requested for the renewal of annual subscriptions to forensic tooling and software licences, including for image authentication, for purchase of satellite images from commercial providers, and for consumables required for forensic missions (e.g., PPE, disposable tools, specialised evidence packaging materials).

495. Funds amounting to €540.0 thousand are requested for new core OTP system software licences and cloud consumption costs.

Furniture and equipment €90.0 thousand

496. The amount requested for furniture and equipment relates to the portion of IT investments funded through the OTP budget. These expenditures relate to OTP-specific items which form part of agreed investments in key initiatives, including inter-organ initiatives, aimed at achieving prosecutorial goals.

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

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

Table 19: Integrated Services Division: Proposed budget for 2025

Integrated Services Division	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				8,684.0	(1,854.6)	(21.4)	6,829.4
General Service staff				4,381.5	(1,831.1)	(41.8)	2,550.4
<i>Subtotal staff</i>	<i>10,570.3</i>	-	<i>10,570.3</i>	<i>13,065.5</i>	<i>(3,685.7)</i>	<i>(28.2)</i>	<i>9,379.8</i>
General temporary assistance	3,230.9	-	3,230.9	4,580.3	(358.2)	(7.8)	4,222.1
Individual Contractors	744.4	-	744.4	618.4	90.8	14.7	709.2
Temporary assistance for meetings	1.8	-	1.8	-	-	-	-
Overtime	3.8	-	3.8	-	-	-	-
<i>Subtotal other staff</i>	<i>3,980.8</i>	-	<i>3,980.8</i>	<i>5,198.7</i>	<i>(267.4)</i>	<i>(5.1)</i>	<i>4,931.3</i>
Travel	782.8	-	782.8	556.1	282.0	50.7	838.1
Hospitality	-	-	-	-	-	-	-
Contractual services	615.1	-	615.1	100.0	-	-	100.0
Training	0.1	-	0.1	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	647.8	-	647.8	1,071.0	(798.5)	(74.6)	272.5
Supplies and materials	58.7	-	58.7	140.0	540.0	385.7	680.0
Furniture and equipment	134.7	-	134.7	70.0	20.0	28.6	90.0
<i>Subtotal non-staff</i>	<i>2,239.1</i>	-	<i>2,239.1</i>	<i>1,937.0</i>	<i>43.6</i>	<i>2.3</i>	<i>1,980.6</i>
Total	16,790.2	-	16,790.2	20,201.3	(3,909.6)	(19.4)	16,291.7

Table 20: Integrated Services Division: Proposed staffing for 2025

2800	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above				GS-OL	Total GS-Staff	Total Staff
									NO-C	NO-B	GS-PL				
Established Posts															
Approved 2024	-	-	1	3	7	24	25	3	63	-	-	1	60	61	124
New	-	-	-	-	-	11	8	-	19	-	-	-	9	9	28
Redeployed	-	-	-	(1)	(2)	(9)	(12)	(1)	(25)	-	-	(1)	(27)	(28)	(53)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(2)	(5)	(2)	(9)	-	-	-	(10)	(10)	(19)
2025 Proposed	-	-	1	2	5	24	16	-	48	-	-	-	32	32	80
GTA Positions (FTE)															
Approved 2024	-	-	-	0.50	3.00	11.83	6.50	3.00	24.83	0.42	-	-	18.76	19.18	44.01
Continued	-	-	-	1.00	4.00	12.00	6.00	1.00	24.00	1.00	-	-	13.00	14.00	38.00
New	-	-	-	-	-	2.25	8.00	-	10.25	-	-	-	2.50	2.50	12.75
Redeployed	-	-	-	-	0.25	(2.75)	(0.25)	(1.00)	(3.75)	-	-	-	(4.50)	(4.50)	(8.25)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	(4.00)	-	(5.00)	-	-	-	(1.00)	(1.00)	(6.00)
2025 Proposed	-	-	-	1.00	4.25	10.50	9.75	-	25.50	1.00	-	-	10.00	11.00	36.50

5. Programme 2900 – Division of Prosecutorial Administrative Services

Introduction

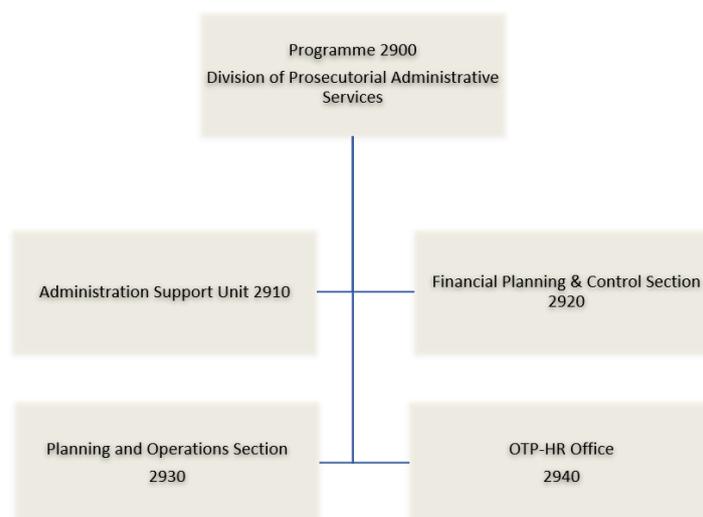
499. In response to the rapidly evolving landscape of organizational management and the growing complexity of the Office’s operations and in line with the Prosecutor authority under article 42 of the Rome Statute, the OTP recognizes the imperative to streamline the administration and management functions of the Office under a dedicated Division of Prosecutorial Administrative Services (OTP DPAS). The Division will be headed by a Director of OTP Prosecutorial Administrative Services (D-1). This post will be created by repurposing one existing Principal Trial Lawyer (D-1) that will be vacated in the second quarter of 2025. As such, the new post will be budget neutral.

500. The establishment of the OTP DPAS is a strategic move to enhance operational efficiency and effectiveness of the OTP. By centralizing key management functions into a single division, the Office can streamline processes, improve coordination, and ensure that all parts of the organization work together towards common goals.

501. This division realigns reporting lines in a more efficient and effective manner, ensuring improved coordination both internally and with the Registry, and streamlines existing core administrative functions, ensuring optimal efficiency, strategic financial management, comprehensive planning and operations oversight, and robust human resources support, driving excellence and innovation across the Office.

502. OTP DPAS will encompass the following sub programmes:

- (a) Administration Support Unit
- (b) Financial Planning and Control Section
- (c) Planning and Operations Section
- (d) OTP-HR Office



(a) Administration Support Unit

503. The Administration Support Unit within the OTP DPAS will serve the entire office, providing a unified point of coordination for all administrative tasks with agreed quality requirements and timelines.

504. This centralization will eliminate redundancy, ensure consistent application of policies and procedures, and enable seamless communication across divisions. The goals of the Unit are to provide timely administrative support to the OTP; to support strategic planning/KPIs and risk management and contribute to their integration into the budget; and, through review, to optimize and enhance the efficiency of processes for which the OTP DPAS is responsible.

505. By consolidating administrative functions, the OTP will enhance operational efficiency, reduce administrative costs, and ensure that all programmes, divisions, and teams are aligned with the organization's strategic objectives. In particular, the Unit's work will contribute to the achievement of the strategic goals set out in the OTP Strategic Plan 2023-2025, including Strategic Goal 4 "Bring justice closer to communities and deepen engagement with civil society" (through the support it provides for the organization of civil society round-table events); Strategic Goal 8 "Increase efficiency of work and ensure proper resourcing and staffing of the Office"; and Strategic Goal 10 "Improve the working environment of the Office and ensure a respectful working culture".

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

Staff resources

€1,066.0 thousand

507. In the new reorganization of the Office, the Administration Support Unit has been moved from Programme 2800 to the Division of Prosecutorial Administrative Services.

508. The risk assessment done by the Office using the RM register determined that as a result of (i) increased workload, (ii) mismatch between resources and demand, and (iii) limited resources in support functions, the Office's working climate and staff wellbeing are negatively affected. This risk was assessed as significant, and has consequences on the capability of the Office to achieve its SG 10 – *Improved the working environment of the Office and ensure respectful working culture*, and ICC's SG-9 – *Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks*.

509. The resources allocated and requested for the Information Administration Support Unit aim at addressing and mitigating this risk.

Established posts: Professional and General Service

€977.4 thousand

510. The Administration Support Unit currently comprises ten (10) Established posts: one *Project Officer (P-3)*, and nine *Administrative Assistants (GS-OL)*.

511. The existing position of *Assistant Planning and Control Officer (P-1)* is requested to be converted. The request meets the criteria for conversion and brings a benefit of €12.9 thousand.

General temporary assistance

€88.6 thousand

512. The Unit is requesting two (2) *Administrative Assistant (GS-OL)* positions (6 months each, or 1.0 FTE in total) to support the increased workload, in particular in support of the immediate office of the Deputy Prosecutors.

(b) Financial Planning and Control Section

513. The Financial Planning and Control Section (FPCS) adopts a flexible approach and ensures effective coordination with the Registry to allow the seamless provision of services within a continuum of activities aimed at meeting client needs with minimum resources.⁵³

⁵³ In its comments on the External Auditors' report, the Committee "... noted the efforts by the Court to establish efficient procedures within the framework of the Rome Statute through the implementation of the synergies project whose results were shared to the Assembly and the Committee." Indeed, through an inclusive and thorough process of consultation the Court carried out comprehensive inter-organ synergy exercises in 2016 and early 2017, during which it identified not only areas that work well but also duplications and inefficiencies in its operations. It has proposed and implemented solutions for those areas in need of redress. See *Overall response of the International Criminal Court to the "Independent Expert Review of the International Criminal Court of the Rome Statute System – Final Report"*, 14 April 2021, observations and recommendations on unified governance (R1-R11), para. 44.

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

515. FPCS's responsibilities and tasks go well beyond the activities of a budget unit. FPCS supports the activities of the operational programmes by providing, *inter alia*, advice and services in the following additional areas:

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

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

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

518. FPCS is engaged in the continuous improvement of the quality of its processes and of the timeliness and accuracy of the information it provides to the Office to assist management in the decision-making process. New dashboards to monitor the implementation of funds from the regular budget and voluntary contributions implementation have been designed and implemented with the assistance of the relevant functions of the Registry. A new more user-friendly and enriched on-line request system has been developed to support and monitor the workflow of procurement processes, training, and requests for additional resources. Finally, the Position Management Database (PMD) tool was updated and improved to provide the programmes with information on staff allocation and opportunities to redeploy resources to better manage teams' capacity and maximize the effective utilisation of existing resources. The new PMD has been extremely valuable to perform a thorough review of the resources (Established posts and GTA positions) of the Office and assess how to address the needs of teams for 2025 in the most efficient way.

Staff resources

€1,124.4 thousand

519. In the new organization of the Office, FPCS has been moved from Programme 2500 to the Division of Prosecutorial Administrative Services. FPCS is where the business partners for the Registry's budget, finance, procurement, and HR administration functions are located.

520. The RM register highlighted the need for the Office to have adequate capacity to effectively manage and control budget preparation and implementation, procurement processes, and requests for financial support for operations and missions originated by the OTP's programmes and sections. Lack of adequate resources can lead to delays in

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

implementation of activities and insufficient capacity to perform the required controls on compliance and adherence to regulatory framework of the ICC. All of this may ultimately have an impact on the implementation of the mandate of the Office and its reputation. This risk was assessed as major, and has consequences on the capability of the Office to achieve its SG 8 – *Increase efficiency of work and ensure proper resourcing and staffing of the Office*, and ICC’s SG-9 – *Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks*.

521. The OTP RM register also determined that as a result of (i) increased workload, (ii) mismatch between resources and demand, and (iii) limited resources in support functions, the Office’s working climate and staff wellbeing are negatively affected. This risk was assessed as significant, and has consequences on the capability of the Office to achieve its SG 10 – *Improved the working environment of the Office and ensure respectful working culture*, and ICC’s SG-9 – *Manage resources in an effective, coherent, transparent, responsible and adaptable manner*.

522. The resources allocated and requested for the Financial Planning and Control Section aim at addressing and mitigating those risks.

Established posts: Professional and General Service €818.3 thousand

523. FPCS currently comprises seven (7) Established posts: one Senior Manager (P-5), one Administration Officer (P-3), two Associate Administration Officers (P-2), and three Finance and General Administration Assistants (GS-OL).

General temporary assistance €306.1 thousand

524. The Associate *Administration Officer (P-2)* and the two *Finance and General Administration Assistants (GS-OL)* approved in 2024 are requested to be continued in 2025. No additional resources are requested for FPCS in 2025.

(c) Planning and Operations Section

525. The Planning and Operations Section (POS) drives the strategic planning process and oversees the execution of operational plans. The section is instrumental in the preparation of the investigative and prosecutorial plans, monitoring progress, and ensuring that the organization is responsive and adaptive to changing environments.

526. The Planning and Operations Section (POS) is responsible for the following core functions:

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

527. POS is organized into two units (1) Security and Protection Unit (SPU), which is responsible for threat assessments, witness management, including the development of protection strategies, (including trial support) and guaranteeing that the Office’s investigative strategy is developed in such a way that foreseeable risks to staff and persons interacting with the OTP are properly managed; and (2) the Field Operations Command and Control Centre (FOCCC) which ensures operational preparedness for field deployments, provides

operational support for missions and assists the Unified Teams in planning missions, risk management and real time monitoring support through the SITCEN.

I. Security and Protection Unit

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

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

II. Field Operations Command and Control Centre

530. The FOCCC is responsible for establishing an OTP field presence and ensuring ongoing operational support and monitoring and the provision of a reaction and co-ordination capability. Strategic and operational forward planning in support of the other programmes' desired field presence is a key activity. Planning is necessary in order to move away from static long term country offices with a skeleton permanent presence and high frequency missions to a more agile field presence, capable of being short- as well as long term and of expanding and contracting to align with operational needs at the different stages of proceedings. In order to achieve success and given the often volatile and difficult conditions on the ground, with increased co-ordination with other UN entities, POS needs to run and coordinate field presence planning on behalf of the Unified Teams and the Office as a whole. Planning is performed along three main lines:

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

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

532. The Office's increasingly complex operating environment, including hostile intelligence activities against the Office, have shown a need for more confidentiality in the Office's operational footprint including financial transactions linked to operations and witness management, and to standardise and improve the approach across situations.

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

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

535. Finally, in coordination with FPCS and Admin Support, a Financial and Confidential Operations Team (FCOT) will support the OTP teams in the management of expenses for operations involving witness. The Financial and Confidential Operations Team is currently being developed and staffed using existing resources.

Staff resources **€5,275.4 thousand**

Established posts: Professional and General Service *€4,417.3 thousand*

536. POS currently comprises thirty-nine (39) Established posts: one Head, Planning and Operations Section (P-5), one Head, Planning and Field Operations Unit (P-4), one Head, Protection Strategies Unit (P-4), two Operations Officers (P-3), one Operations Officer (Security) (P-3), four Operations and Field Officers (P-3), one Protection Strategies Officer (P-3), three Associate Protection Strategies Officers (P-2), one Associate Information Analyst (P-2), three Associate Victims Experts (P-2), one Assistant Analyst (P-1), one Witness Management Assistant (GS-OL), five Protection Strategies Assistants (GS-OL), two Operations Assistants (GS-OL), one Field Operations Assistant (GS-OL), three Administrative Assistants (GS-OL), five Field Operations Coordinators (G-6), and one Field Operations Assistant (G-6).

537. Three (3) *Associate Protection Strategies Officers (P-2)* GTA positions are requested to be converted. The positions meet the established criteria for conversion. The financial benefit of these conversions is equal to €38.4 thousand.

General temporary assistance *€858.1 thousand*

538. Seven (7) new GTA resources are requested by the Planning Cell of FOCCC:

- one *Project Officer (P-3)* (6 months, or 0.5 FTE),
- two *Associate Planning and Control Officers (P-2)* (3 months each, or 0.5 FTE in total),
- one *Operations Officer (SITCEN) (P-3)* (3 months, or 0.25 FTE),
- one *Operations Officer (Security) (P-3)* (6 months, or 0.5 FTE), and
- two *Operations Assistants (GS-OL)* (3 months each, or 0.5 FTE in total).

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

540. The establishment of a Situation Centre, currently in an embryonic state, is seen as a critical addition needed to safeguard the safety and security of staff and operations. It has commenced to serve as the conduit for the planning of operations in coordination with all

relevant stakeholders. It is responsible for situational awareness, crisis management response and the harmonization of emergency response plans and will facilitate decision-making to ensure safe, secure and effective operations. It is anticipated that there will be an increase in the number of OTP staff deployed permanently (or on longer term missions) to the field, in many cases independently of Registry field operations. The spread of a large number of staff over multiple time zones, often in complex operating environments, with an increasing number of potential threat actors and the Prosecutor and Office carrying a higher risk profile, requires the Office to ensure situational awareness through a more comprehensive monitoring and reaction capability, the current Situation Centre staffing, utilizing existing resources is insufficient to manage this task.

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

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

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

544. The six (6) existing GTA positions (6.0 FTE) in POS are requested for extension in 2025: one *Operations Officer (Security) (P-3)*, one *Operations Risk and Field Officer (P-3)*, and four *Field Operations Coordinators (G-6)*.

(d) OTP-HR Office

545. The OTP-HR Office (OTP-HR) plays a pivotal role in managing the OTP's most valuable asset: its people. OTP-HR manages the human resources needs of the OTP in a continuum of services and business partnership with the Human Resources Section (HRS) of the Registry to ensure a well-qualified and motivated workforce as well as the provision of strategic HR advice to the Prosecutor.

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

547. OTP-HR ensures a consistent approach to recruitment, training, development, and retention of staff. It is also responsible for fostering a positive organizational culture, ensuring compliance with the Court's Staff Regulations and Rules, and implementing policies that promote diversity and inclusion.

548. The synergies exercise performed by the Court and presented to the Committee and the Assembly⁵⁵ found strong coordination and a continuum of services between HRS and OTP-HR. In effect, OTP-HR allows for the direct provision of strategic human resource management advice to the Prosecutor, utilizing an embedded group of human resource professionals with their finger on the pulse of the OTP and an ability to react to emerging situations and provide critical expertise. While the more transactional aspects of

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

HR administration are firmly rooted in the services of the Registry's HRS, OTP-HR complements the OTP in achieving objectives and allowing for a flexible and engaged workforce with the ability to adapt to changing circumstances.

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

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

Staff resources

€594.4 thousand

551. OTP-HR has been moved from Programme 2500 to the Division of Prosecutorial Administrative Services. In the day-to-day fulfilment of its functions, OTP-HR continues to work closely with IOP for the purposes of its workflow and delivery of services.

552. The RM register highlighted the need for the Office to have adequate capacity to timely recruit new staff members with the required skills, competences and diversity, as well as work with the other organs of the Court to establish a framework for the flexible recruitment and allocation of resources to address temporary surge capacity, where required (e.g., hiring individual contractors to deal with large volumes of incoming information). Lack of adequate resources can lead to the inability of achieving the expected results, which can negatively impact on the quality of all investigations and prosecutions as well as staff wellbeing, motivation and overall job satisfaction. This risk was assessed as major, and has consequences on the capability of the Office to achieve its SG 8 – *Increase efficiency of work and ensure proper resourcing and staffing of the Office*, and ICC's SG-7 – *Ensure a safe and secure working environment in which staff well-being and continuous improvement are at the centre*.

553. Given the growth of the Office's activities and the increasing complexity of the Office's HR landscape, OTP-HR needs to be adequately resourced, especially in the light not only of the growing and evolving HR issues facing the OTP as a result of the continued implementation of the OTP reorganization, but also of the implementation of the Office's initiatives (e.g.: Trust Fund and Secondments). A properly resourced OTP-HR will result in greater efficiency and effectiveness of the Office as a whole, and in more efficient implementation of the annual budget through, *inter alia*, timely recruitments and handling of issues related to human resources. A strong HR function will enhance employee engagement, productivity, and satisfaction, ultimately driving organizational success.

554. Moving forward, requirements for in-house, strategic provision of HR advice will also increase, reflecting the overall increase in activities of the Office. At the same time, the synergetic relationship with the Registry's HRS in respect of administrative HR functions will also be reinforced.

Established posts: Professional and General Service

€223.8 thousand

555. OTP-HR currently comprises two (2) Established posts: one *HR Liaison and Coordination Officer (P-3)* and one *HR Staff Assistant (GS-OL)*.

General temporary assistance

€370.6 thousand

556. Three (3) GTA positions (3.0 FTE) approved in 2024 are requested to be continued in 2025: one *Associate Human Resources Officer (P-2)*, and two *HR Staff Assistants (GS-OL)*.

557. One additional *Associate Human Resources Officer (P-2)* (6 months, or 0.5 FTE) is requested to meet crucial resource needs associated with the continuing high level of demand faced by OTP-HR. The incumbent will provide the necessary professional expertise and competence and act as a bridge between OTP-HR leadership and the HR Staff Assistants.

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

Total Budget resources for the DPAS**€9,559.4 thousand**

559. The OTP DPAS's request for resources is the result of the reallocation of existing sections from other OTP Programmes. Non-staff costs have been evaluated and estimated on the basis of the level of support needed to service the Office's planned and anticipated activities. Details are provided in the paragraphs below.

Total Staff resources for the DPAS**€8,189.1 thousand**

560. Within his or her delegated authority and under the direct supervision of the Prosecutor, the Director of the OTP DPAS is responsible for managing the reliable and cost-effective delivery of management and operations services within the Office. The Director takes the lead in ensuring that the Office is adequately supported through all relevant functions, and that appropriate services are available to support the implementation of the Office's mandate. The Director defines, implements and manages a large number of services that are needed to achieve the determined goals of high quality and cost efficiency within the categories of administrative support; financial planning and control; human resources management; and operations planning. The Director works with the heads of section to develop new approaches and strategies that promote improved and innovative processes making the use of modern tools to make the Office more effective while complying with the regulatory framework of the Court.

561. In 2025, the OTP DPAS will comprise sixty-two (62) established posts and eighteen (22) GTA positions (15.75 FTE).

Established posts: Professional and General Service

€6,436.8 thousand

562. The new Programme 2900 has sixty-two (62) established posts (including the requested conversion of four (4) GTA positions mentioned in preceding paragraphs). The financial benefit of the requested conversions is €51.2 thousand.

General temporary assistance

€1,623.4 thousand

563. The existing GTA resources reallocated to Programme 2900 to support the Office's activities continue to be required. The extension of all current resources is therefore necessary. A total of nine (9) new GTA positions (3.25 FTE) are requested to enable the DPAS to provide adequate support through its different sections and units. Details of the new positions requested can be found in the paragraphs above.

Individual contractors

€128.9 thousand

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

565. The funds needed to finance Psychosocial Experts are in this budget line. The amount requested for the professionals who will be engaged is the same as in the 2024 approved budget, that is, the equivalent of 12 months of a P-2 staff position.

Total Non-staff resources for the DPAS**€1,370.3 thousand**

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

Travel

€49.5 thousand

567. Through POS and FPCS, the DPAS will continue seeking to optimize the travel budget by identifying the most cost-effective deployment arrangements, including reducing accommodation and DSA costs in situation countries where missions are undertaken. The Office’s intended increased field presence was smaller than originally intended due to security and co-operations considerations, but permanent presence was offset by longer deployed missions. As such the more flexible approach to the use of resources still remains an ongoing objective – however where it has been achieved, it continues to help to reduce the volume of international mission deployments, although more in-country missions are foreseen and will have associated costs. It is anticipated that this approach will continue to reduce the increase in operational costs and at least keep them relatively steady in 2025, offsetting the expected inflation rate. The measures the Office has implemented will ensure that the OTP will continue to be as efficient as possible, adapting travel arrangements to maintain the most effective balance between flight and DSA costs and the efficiency and progress of investigations.

Contractual services

€150.0 thousand

568. These funds (€150.0 thousand) are needed to cover the cost of infrastructure works to accommodate and relocate staff that are not included in the budget of the Facilities Management Unit or Registry.

Training

€195.0 thousand

569. Training is vital to creating a cohesive, shared working culture within the OTP and enhancing the quality of the Office’s deliverables, its overall performance and its efficiency. Training was identified by the IER report as a key tool to strengthen and improve staff skills and to provide motivation and engagement.⁵⁶ The requested amount is €195.0 thousand.

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

571. Specific training is required by the Fugitive Tracking team to be able to fully harness the potential of dedicated information sharing platforms administered by external partners Interpol and EUROPOL; and engage operationally with these partners.

⁵⁶ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, paras. 133 and 172-174, and R67-R68.

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

573. The Office will continue to work with the other organs, organizations and national authorities to ensure maximum cost-effectiveness, for example, by looking for synergies and opportunities to engage in joint training, sharing annual advocacy and appellate training costs with the ad hoc tribunals or engaging reputable organizations that are willing to offer services on a pro bono basis.

574. Adequate specialized analytical training is required to remain up-to-date with the latest advancements in technology, tradecraft and tools, and to enhance staff specialized skills and proficiency on the basis of operational needs. Just as in other professional DPASins, Analysts are required to attend specific training to maintain their qualifications or to obtain certification to the requisite standards.

General operating expenses

€975.8 thousand

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

576. The amount requested is based on a number of needs: interaction with new witnesses in ongoing investigations while satisfying a continuing duty of care to existing witnesses; general support to investigative and prosecutorial activities in the field; and longer-term rental of accommodation for staff during missions. The complexity of new investigations and the potential targeting of witnesses increases the operational costs of on-going witness management and maintaining confidentiality of interactions.

577. Funds are requested for OTP accommodation agreements, such as in the Central African Republic, which provide an economical solution compared to expensive hotel accommodation for ongoing operations. Such accommodation also provides a safe, healthy and controlled environment for staff members in a location with very limited medical facilities. The same concept has been applied to other situations where the Office is establishing a field presence. Country office presence is discussed and coordinated with the relevant functions of the Registry to ensure the most effective and efficient utilization of the Court's budget resources. Part of the funds requested are also needed to cover the cost of rented vehicles in situation countries. The funds requested for these expenses amount to €297.4 thousand.

578. The funds requested for witness-related expenses and support to missions (e.g.: rental of vehicles, security, and secure communication) in the field and at the Headquarters amount to €664.4 thousand.

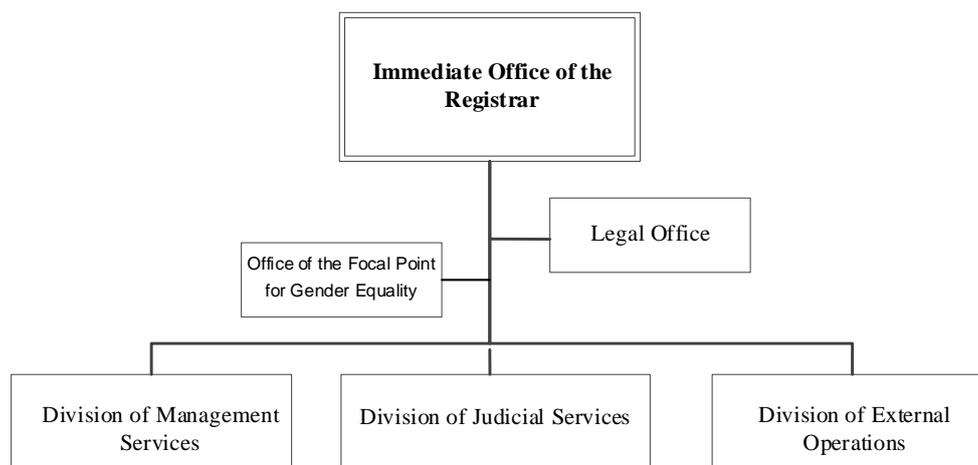
Table 21: Division of Prosecutorial Administrative Services: Proposed budget for 2025

Division of Prosecutorial Administrative Service	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff					4,187.8	-	4,187.8
General Service staff					2,249.0	-	2,249.0
<i>Subtotal staff</i>	-	-	-	-	6,436.8	-	6,436.8
General temporary assistance	-	-	-	-	1,623.4	-	1,623.4
Individual Contractors	-	-	-	-	128.9	-	128.9
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	1,752.3	-	1,752.3
Travel	-	-	-	-	49.5	-	49.5
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	150.0	-	150.0
Training	-	-	-	-	195.0	-	195.0
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	975.8	-	975.8
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	-	1,370.3	-	1,370.3
Total	-	-	-	-	9,559.4	-	9,559.4

Table 22: Division of Prosecutorial Administrative Services: Proposed staffing for 2025

2900	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	1	1	-	-	-	-	-	1
Redeployed	-	-	-	2	2	11	14	1	30	-	-	-	31	31	61
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	2	2	11	14	2	31	-	-	-	31	31	62
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	3.25	4.00	1.00	8.25	-	-	-	9.50	9.50	17.75
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	(1.00)	(1.00)	-	-	-	-	-	(1.00)
2025 Proposed	-	-	-	-	-	3.25	4.00	-	7.25	-	-	-	9.50	9.50	16.75

C. Major Programme III: Registry



Introduction

579. The Registry is the organ responsible for the non-judicial aspects of the administration and servicing of the Court. It is divided into three divisions – the Division of Management Services (DMS), the Division of Judicial Services (DJS) and the Division of External Operations (DEO) – all crucial for ensuring fair, expeditious and transparent judicial proceedings and servicing internal processes in support of the Court’s mandate, in particular investigations, judicial proceedings and the implementation of reparations. The Registry is headed by the Registrar, the principal administrative officer of the Court, who discharges his statutory responsibilities directly supported by the Office of the Registrar and, together with the Directors of the divisions, by the Registry Management Team.

Registry’s budget and priorities for 2025

580. The proposed programme budget for 2025 for the Registry amounts to **€100,930.9 thousand**, which represents an increase of **€5,659.5 thousand**, or **5.9 per cent**, over the 2024 approved programme budget of €95,271.4 thousand.

581. An additional amount of **€3.5 million** is required in the Registry’s budget for 2025 as a direct result of inflationary pressures on the price indices for Court-wide services and the unavoidable application of the UN Common System (UNCS). Accordingly, the **net increase** linked to additional capacity in the Registry’s proposed budget for 2025 amounts to approximately **€2.2 million**, or **2.3 per cent**, over the level of the approved budget for 2024.

582. With the aim of presenting a sustainable budget proposal for 2025, and as a result of strict and transparent financial assessments and needs-analyses, the two most significant priority areas in the Registry where investments in additional capacity are required for 2025 are:

- (i) **security requirements**, including, in particular, investments for the implementation of necessary protective, preventative and resilience information security capabilities (**€4.3 million**); and,
- (ii) investments pertaining to enhancing **institutional efficiency** and workplace culture, including, in particular, in the area of Human Resources and other administrative processes servicing the Court (**€1.3 million**).

583. Including inflationary pressures, the total impact of additional resources required for the Registry in 2025 amounts to **€9.0 million**.

584. Noting the requirement of the Assembly that additional funds should be requested only when necessary and after all possible steps and efforts have been undertaken to finance increases above the level of the 2024 approved budget through the identification of savings and efficiencies, **the Registry has identified reductions to its budget baseline in the total amount of €3.4 million, thus largely offsetting the additional needs**. These reductions are

the result of a strict and thorough reassessment of Registry operations in alignment with the investigative and judicial parameters for 2025.

585. As a result of the implementation of these reductions, the proposed net increase in the Registry's budget is **€5.7 million**.

Net variances in the Registry's proposed programme budget for 2025 (in thousands of euros)

	<i>Additional requirements</i>	<i>Reductions</i>	<i>Net impact</i>
<i>Inflationary pressures</i>			
• Increase in price indices of service contracts	1,501.1		
• Application of the UNCS	1,969.4		
<i>Subtotal - inflationary pressures</i>	<i>3,470.5</i>		
<i>Priority investments</i>			
• Security requirements	4,271.3		
• Workplace and institutional efficiency	1,310.5		
<i>Subtotal - priority investments</i>	<i>5,582.0</i>		
Reassessment of requirements based on 2025 judicial assumptions and other reductions		(3,392.6)	
Total	9,052.1	(3,392.6)	5,659.5

Unavoidable inflationary pressures (€3.5 million)

586. The application of the UNCS to staff salaries for 2025 represents an increase of approximately **€2.0 million**. Following established practice, the Court has budgeted only for the known increases and levels as identified by the UN International Commission of Civil Service (ICSC) in 2024, thus not projecting increases that may be established in the course of implementation of the 2025 budget. Similarly, the amount indicated is limited to the application of the UNCS to approved staff resources.

587. Furthermore, approximately **€1.5 million** is required in relation to inflationary pressures on non-staff resources corresponding to **price index increases for goods, utilities and services for which the Registry is a Court-wide service provider**. Importantly, and following the Court's practice to budget only for known requirements, this increase is based on actual costs and not on projections for inflation. Accordingly, the Registry has conducted a thorough review of the inflationary impact on each contract in 2025, taking into account the specific circumstances. As a result, the anticipated impact included in the proposed budget is conservative and based solely on substantiated evidence of expected increases. Given that the Registry manages the largest non-staff budget within the Court, it is particularly affected by these inflationary pressures, which include rising costs for electricity and electrical transmission, heating and cooling, adjustments and repairs to premises at Headquarters and external presences, grounds maintenance, waste management, freight forwarding, vehicle and equipment maintenance at Headquarters, water charges and commercial insurance policies.

Security requirements (€4.3 million)

588. The most significant factor – both in terms of the requested budgetary increase in the Registry and in terms of risks to the Court – is information technology security, as well as physical security. Essential security measures must continue to be implemented to safeguard the Court's elected officials, personnel, premises and overall operations. Security is paramount to the Court's independence and legitimacy, and is a core function of the Registry.

589. Following the unprecedented 2023 cyberattack on the Court, the Registry reviewed and conducted a comprehensive threat assessment of its cybersecurity infrastructure and processes. In collaboration with independent external experts, a Security Blueprint was developed. This Blueprint is a strategic document outlining essential measures and estimated costs aimed at fortifying and enhancing the Court's cybersecurity architecture in order to decrease the likelihood and, most importantly, the detrimental impact of potential future

cyberattacks. This is particularly relevant because the IT architecture underpins the processes and operations in all areas of the Court’s work, in the courtroom, behind the courtroom and even in remote areas where the Court operates.

590. Security is a core function of the Registry and as such, belongs in the Registry’s regular budget. Nevertheless, a Special Fund for Security (“Special Fund”) had to be established in December 2023 as an exceptional measure, given the urgency of securing funding to address immediate cybersecurity demands, and in anticipation of a significant need for additional security resources. The attack occurred after the Proposed Programme Budget for 2024 had been presented and at the time, the Registry did not have the full estimated costs of the required investments to be included in the proposal for 2024. In other words, faced with urgent demands, and with a view to avoiding presenting supplementary budgets to the budget for 2024, the Special Fund was established as an exceptional measure for funding and implementing one-off urgent measures.

591. The Special Fund was presented to the Assembly at its twenty-second session, and the Registry sought voluntary contributions to initiate the implementation of the first set of projects under the Security Blueprint. The Registry is extremely grateful to all the States who have recognized this immediate need and have generously assisted the Registry and therefore the Court as a whole.

592. In January 2024, following a transparent prioritization exercise whereby the Registry identified the most urgent investments required for 2024, the voluntary contributions to the Special Fund were ringed-fenced to secure the implementation of these urgent improvements, for which approximately €4.0 million is required. While these investments funded from the Special Fund address some of the key initial steps required to revamp the Court’s cybersecurity posture, other significant sequential investments stemming from the Blueprint continue to be required in 2025 and 2026. After close consultation with the States Parties, the feedback expressed was generally supportive of the remaining investments for 2025 and 2026 being included in the proposed regular budgets for 2025 and 2026 respectively. This is also in line with what was presented to and discussed with the Committee on Budget and Finance at its forty-fourth session in April 2024.

593. For all these reasons, the Registry has included the necessary investment in IT security in the proposed programme budget for 2025, clearly identifying the specific projects to be funded through the proposed investments, ensuring that there is no overlap or duplication with elements of the project being funded through resources in the Special Fund. In other words, the Registry has ensured, through a comprehensive and sequenced approach, a clear distinction between the projects and improvements funded through Special Fund and the investments required to be funded through the 2025 regular budget, as they cover *separate projects*, all part of the overall Security Blueprint. Importantly, once the specifically identified priority projects funded through the Special Fund have been completed, the Special Fund will be closed.

594. As a result of the proposed sequencing of improvements, the proposed requirements for 2025 amount to approximately €4.3 million, which includes both one-off investments (€2.0 million) as well as the additional running costs associated with the ongoing implementation of security enhancements (€2.3 million).

Institutional efficiency: encompassing advances in workplace culture, the recruitment process, workforce planning and mobility, as well as the strategic priorities for improving geographical representation and gender balance (€1.3 million)

595. The Registry provides essential Court-wide corporate services that are critical to the Court’s operations, with demand for these services continuing to grow. These services include human resources and procurement processes which underpin the efficiency and legitimacy of the organization as a whole.

596. In 2025, the Registry intends to streamline the recruitment process and significantly reduce the existing backlog of outstanding recruitments and the high vacancy rate at the Court. A strengthened Human Resources Section will contribute to overall staff engagement and well-being by accelerating and optimizing the vacancy filling process. The Court’s recruitment services will also focus on the crucial aspect of sourcing, which will enhance the

outreach for geographical representation and gender balance and support sustained efforts in this vital area for both the Court and States Parties.

597. Moreover, initiatives aimed at enhancing staff well-being, such as professional coaching tools, the implementation of the Core Values of the Court and support for internal mobility through the Talent Marketplace, will further elevate internal client service, ensuring timely and efficient staffing while addressing and enhancing staff well-being.

598. These investments are crucial if the Court is to be an attractive, fair and responsible employer and to ensure that the Registry is a reliable, efficient and effective partner to the other organs and stakeholders, including the States Parties. These are also investments that will have a significant long-term impact across not just the Registry, but across the Court as a whole.

Reductions, savings and efficiencies (€3.4 million)

599. With a view to presenting a sustainable budget for 2025, the Registry has proactively sought to mitigate the impact of the aforementioned additional requirements through a strict and thorough reassessment of its needs, and by capitalizing on the scalability and flexibility gained through recently implemented changes in its structures and processes.

600. The judicial and investigative parameters for 2025 have led the Registry to realign and adjust its resources to the expected level of activity, which has led to a number of reductions for those Registry services that are both directly and indirectly linked to courtroom activities, mostly due to the currently foreseeable reduced number of courtroom hearing days expected in 2025.

601. More generally across the Registry, a more flexible workforce has been created so that the resources can be utilized where they are needed most throughout the year and in line with workload fluctuations.

602. **All these and other efforts have resulted in a total reduction of approximately €3.4 million.** This includes savings and efficiencies amounting to €1.8 million, as detailed in Annex XIV.

603. In seeking these reductions, savings and efficiencies, difficult decisions had to be made, including accepting heightened risks in certain non-critical areas of the Registry's operations but without jeopardizing the most essential areas of its functioning.

604. The proposed programme budget for 2025 illustrates the continuous efforts of the Registry to propose the leanest possible budget by exercising the utmost budgetary discipline.

Table 23: Major Programme III: Proposed budget for 2025

Registry	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				35,559.8	625.4	1.8	36,185.2
General Service staff				20,052.5	1,059.8	5.3	21,112.3
<i>Subtotal staff</i>	<i>53,191.1</i>	<i>-</i>	<i>53,191.1</i>	<i>55,612.3</i>	<i>1,685.2</i>	<i>3.0</i>	<i>57,297.5</i>
General temporary assistance	7,577.7	10.7	7,588.4	8,704.4	8.9	0.1	8,713.3
Individual Contractors	484.6	28.6	513.2	745.2	(107.2)	(14.4)	638.0
Temporary assistance for meetings	619.2	7.4	626.6	1,042.9	(567.4)	(54.4)	475.5
Overtime	541.9	15.5	557.4	653.7	(354.3)	(54.2)	299.4
<i>Subtotal other staff</i>	<i>9,223.3</i>	<i>62.2</i>	<i>9,285.6</i>	<i>11,146.2</i>	<i>(1,020.0)</i>	<i>(9.2)</i>	<i>10,126.2</i>
Travel	1,209.5	136.7	1,346.2	1,530.9	217.8	14.2	1,748.7
Hospitality	5.0	-	5.0	4.0	-	-	4.0
Contractual services	2,571.8	779.9	3,351.7	2,866.6	662.0	23.1	3,528.6
Training	441.0	6.6	447.5	588.3	38.3	6.5	626.6
Consultants	978.4	5.9	984.3	681.9	209.4	30.7	891.3
Counsel for defence	5,476.5	-	5,476.5	4,849.2	(511.0)	(10.5)	4,338.2
Counsel for victims	1,820.8	-	1,820.8	1,568.8	271.4	17.3	1,840.2
General operating expenses	12,061.7	581.4	12,643.1	14,145.9	2,016.1	14.3	16,162.0
Supplies and materials	955.3	34.2	989.6	1,102.0	31.8	2.9	1,133.8
Furniture and equipment	1,341.9	132.1	1,474.0	1,175.3	2,058.5	175.1	3,233.8
<i>Subtotal non-staff</i>	<i>26,861.9</i>	<i>1,676.7</i>	<i>28,538.6</i>	<i>28,512.9</i>	<i>4,994.3</i>	<i>17.5</i>	<i>33,507.2</i>
Total	89,276.3	1,739.0	91,015.3	95,271.4	5,659.5	5.9	100,930.9

Table 24: Major Programme III: Proposed staffing for 2025

MP III	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	1	3	21	46	82	93	6	252	-	-	15	282	297	549
New	-	-	-	-	-	-	3	-	3	-	-	-	1	1	4
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	1	-	-	(1)	-	-	-	-	1	(1)	-	-
Returned	-	-	-	-	-	-	(1)	-	(1)	-	-	-	(8)	(8)	(9)
2025 Proposed	-	1	3	22	46	82	94	6	254	-	-	16	274	290	544
GTA Positions (FTE)															
Approved 2024	-	-	-	1.00	1.00	11.00	28.83	5.75	47.58	1.00	-	8.53	41.83	51.36	98.94
Continued	-	-	-	1.00	-	11.50	29.00	3.50	45.00	1.00	-	2.00	34.00	37.00	82.00
New	-	-	-	-	-	1.92	2.06	-	3.98	1.00	-	3.60	8.00	12.60	16.58
Redeployed	-	-	-	-	-	(0.50)	-	-	(0.50)	-	-	-	0.02	0.02	(0.48)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	-	(1.00)	-	-	-	(1.00)	(1.00)	(2.00)
2025 Proposed	-	-	-	1.00	-	12.92	30.06	3.50	47.47	2.00	-	5.60	41.02	48.62	96.09

1. Programme 3100: Office of the Registrar

Introduction

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

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

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

608. The OTR budget also includes two critical and independent functions providing Court-wide services, namely the Focal Point for Gender Equality and the Ombuds. These functions are included in the OTR for administrative purposes only, as was the case in the programme budget for 2024, and this has no impact on the independent, separate and Court-wide nature of their work. They nevertheless reflect the Registrar's commitment to these key functions in terms of staff well-being and workplace culture, in line with the priorities of his Office, and are therefore directly supported by the IOR when required.

Operating environment and priorities

609. The IOR must ensure, in particular in the light of the current security and operational environment, that the Registry as a whole is able to successfully perform the strategic, administrative and operational tasks demanded of it in 2025. The IOR will retain the management oversight and controls already in place to enable strategic and impactful decision-making by the Registrar and Registry divisions.

610. In 2025, the IOR will prioritize the following areas:

- *External relations:* The Registry's external relations functions are to be properly understood as encompassing all engagements with States Parties and other key external stakeholders to pursue the Registry's goals and objectives. These goals and objectives range across the three divisions of the Registry as well as the IOR by virtue of the Registrar's representational function vis-à-vis States Parties and external stakeholders. While each of these divisions and their respective Directors will continue to play a prominent role in the external relations work attaching to their own respective areas of responsibility, the IOR will continue to effectively coordinate and ensure strategic coherence in the Registry's external relations activities, and in relation to the Assembly's managerial oversight role. It will continue to act as the main interlocutor with the Assembly and its subsidiary bodies.
- *Internal governance:* The IOR will continue to contribute to further strengthening the internal governance of the Court. The IOR proactively engages with the organs of the Court as well as with all the independent entities to ensure that the Registry leads in framing administrative and management support solutions for

the whole organization. The closer relationship between the Registry and the Trust Fund for Victims (TFV) requires the IOR to play a more active role in facilitating an effective partnership. The IOR will continue to be responsible for coordinating, and, where required, taking the lead in engagement with the Presidency, the OTP, the secretariats of the Assembly and the TFV and other independent offices on matters of strategy and policy.

- *Intradivisional coordination:* The work of the Registry Management Team (RMT) as well as the bilateral reporting of the Directors and the Chief of the RLO to the Registrar will continue to serve as the basis for the IOR's coherent and comprehensive internal governance engagement. This requires the IOR to also play a more proactive role in effectively coordinating the work of the Registry as a whole. The IOR actively prepares and follows up on the information flow between the divisions/RLO and the Registrar to alleviate the workload of the Registrar on operational matters, analyze strategic matters that require his information and engagement, ensure that decisions taken are implemented promptly and that any delays are addressed and mitigated to the extent possible.
- *Security:* Today, the Court operates within a complex and dynamic threat environment, placing paramount responsibility on the Registrar, who must ensure the security and safety of elected officials and staff members both at Headquarters and in the field. Following a cybersecurity attack in late 2023, the Registrar took proactive measures, establishing and leading the Crisis Management Team to effectively coordinate efforts across Registry divisions and other organs and to implement and monitor various actions crucial for the Court's security. These actions included developing a comprehensive blueprint to identify necessary measures to recover and safeguard the Court's physical and cyber infrastructures, as well as establishing special security funds to rapidly raise the resources vital for its implementation. The security landscape has continued to evolve in 2024 with additional threats emerging, such as coercive measures taken or contemplated by States against the Court and its officials. Consequently, this challenging security environment has required ongoing and substantial engagement from both the Registrar and the IOR to efficiently coordinate and provide strategic guidance to the Registry and the Court as a whole.
- *Workplace culture and staff well-being:* The IOR will also continue to take an active role in leading the Registry's work to promote the desired organizational culture and values for the Court as a whole. The IOR will continue to ensure the coordination and progress of various medium- to long-term initiatives related to the Registry's Strategic Goal 2, namely: "Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)". This role will entail active liaison with, *inter alia*, the Staff Union Council, the Ombuds and the Focal Point for Gender Equality, as well as with the relevant actors in the Human Resources Section and the Office of the Director of Management Services, in order to work on crucial steps that will significantly enhance geographical representation and achieve gender balance comprehensively, systemically and sustainably. An essential aspect of this role will be to ensure that the Registry communicates proactively and clearly with all internal stakeholders with a view to improving staff engagement, including through the Staff Wellbeing and Engagement Committee, and implementing and communicating on the recently established Core Values of the Court.
- *Strengthened strategic planning:* The Registry has assumed a coordination role as part of the Court-wide approach to intensified strategic planning, as welcomed by the Committee on Budget and Finance in its latest report⁵⁷ in which it requested the Court to review performance indicator targets, along with activities already identified, and reproduce them in future reports. The IOR must also have the resources to enable it to effectively support the RMT's role in strategic planning for the Registry as well as the Registrar's final decision-making in this

⁵⁷ CBF/44/5/AV.

regard. This support includes monitoring the implementation of strategic objectives through strategic resource planning and organizational performance functions. It also involves preparing and finalizing the draft plans for the new Court-wide and Registry Strategic Plans for 2026-2028, incorporating valuable feedback received from various working groups, organizing and facilitating necessary consultations, and reporting to both internal and external stakeholders on progress made in implementing the current Registry strategic plan and on activities related to the Court-wide strategic plan.

611. The RLO's strategic priorities for 2025, apart from providing essential legal services across the Registry, will include continuing to revise the administrative legal framework of the Court and providing support in implementing the recommendations of the Independent Expert Review (IER), a number of which require legal analysis.

612. In 2025, the Focal Point for Gender Equality will continue their crucial efforts to raise awareness, conduct essential training sessions, offer counselling to staff and aid the Court's senior management in fostering change with regard to gender-related policies, as well as to integrate gender-related considerations into the Court's administrative framework.

613. The Ombuds, who has been hired on a consultancy basis since 2023, will continue to play a vital role providing Alternative Dispute Resolution (ADR) services, including, for example, coaching and mediation for staff members, elected officials, as well as other personnel working at the Court (e.g. interns, visiting professionals, consultants, individual contractors, counsel and members of counsel teams). The Ombuds may also initiate and facilitate conversations, build bridges, provide solicited and unsolicited feedback on, for instance, perceived existing or emerging dysfunctions or problems, and make (non-binding) recommendations.

Budget resources

€2,562.7 thousand

614. The proposed amount represents an overall increase of €197.9 thousand (8.4 per cent) resulting from an increase in staff costs of €176.9 thousand (8.2 per cent) mainly as a result of application of the UNCS and one additional GTA. There is also an increase in non-staff costs of €21.0 thousand (9.9 per cent) in respect of the Ombuds and Travel.

Staff resources

€2,329.4 thousand

615. It is proposed that the OTR will comprise 14 established posts, as is the case in 2024. One new GTA position is requested.

Established posts: Professional and General Service

€2,136.0 thousand

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

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

618. The proposed amount for established posts represents an overall increase of €26.2 thousand (1.2 per cent) as compared to €2,109.8 thousand approved for 2024. The increase is entirely attributable to the costs associated with the UNCS.

General Temporary Assistance

€193.4 thousand

619. The requested amount for GTA represents an increase of €150.7 thousand (352.9 per cent). The reason for this increase is the continuation of an *Associate Special Assistant to the Registrar (P-2)* and the introduction of an *Associate Special Assistant (Strategic Planning) (P-2)*. As mentioned earlier, and further explained below, both positions are in some form a continuation of the resources that the IOR has benefited or used to benefit from.

620. *One Associate Special Assistant to the Registrar (P-2), IOR. 12 months. Continued.* One Associate Special Assistant to the Registrar (P-2) is required to assist the Registrar and the IOR with multiple and varied tasks, including with the drafting of reports, speeches and speaking notes, the preparation and documentation of meetings and communication and

follow-up with both internal and external stakeholders. In addition to the efficiency generated by the IOR by not benefiting from the originally envisaged third Special Assistant for three consecutive years (budgets for 2021, 2022 and 2023), a long-term efficiency is gained by requesting a position at a lower level, P-2, than the original P-3-level post of a third Special Assistant. Furthermore, by requesting the resource as a GTA rather than an established post, the IOR is demonstrating its commitment to the flexibility and scalability of its workforce.

621. *One Associate Special Assistant (Strategic Planning) (P-2), IOR. 6 months. New.* Since late 2023, there has been a significant change in the threat environment and risks to the Court and the Registry, as explained elsewhere in this document, which has generated an increase in the workload of the Registry, and the IOR as lead, and which will continue into 2025. As a result, the IOR has had to assume a much greater role in leading, coordinating and following up on numerous internal and external initiatives required to adequately address the relevant issues. The incumbent will assist in preparation for meetings, and draft and review internal memorandums, reports and other documents. At the same time, the important work on strategic planning must continue. Work is required to prepare and collect data, provide analysis and report on the Registry's strategic plan, as well as on the activities related to the Court-wide strategic plan for the 2023-2025 cycle. The Registry and the Court have intensified their efforts on strategic planning, largely as a result of feedback from States Parties and other stakeholders, as exemplified by the important work conducted to deliver the first annual Court-wide report on KPIs linked to the KPIs of the ICC Strategic Plan 2023-2025. As part of the new Court-wide approach adopted in the second part of 2023 and fully implemented in 2024, the Registry has a coordination role in strategic planning for the Court, which leads to a significant workload. There is therefore a clear need for adequate resources in the IOR to maintain the hard-achieved momentum and to assist with various aspects and stages of strategic planning, including keeping track of the progress made through development of KPIs, and regular reporting to, among others, the Assembly and its subsidiary bodies. Importantly, in 2025, preparation for the 2026-2028 strategic planning cycle will gain pace and will require significant work. Looking towards this next cycle, the Court aims to make further strides in integrating strategic planning, KPIs, results-based budgeting and risk management, and this resource would greatly assist in making this strategic increment possible. The Registry believes that synergies can be achieved between the tasks relating to the new environment and the strategic plans, as they both address fundamental and priority issues for the Registry and the Court. The Registry is therefore requesting one GTA that will deal with both crucial areas of work, in the most cost-efficient manner.

Non-staff resources

€233.3 thousand

622. The overall amount requested for non-staff resources for the OTR has increased by €21.0 thousand (9.9 per cent) in comparison to the approved budget for 2024. The increase is largely attributable to costs related to the Ombuds and travel.

Travel

€ 41.0 thousand

623. The OTR is requesting a total of €41.0 thousand with an increase of €23.5 thousand (134.3 per cent) for travel compared to the approved budget for 2024. The increase in resources is partially attributable to the importance of enabling the Focal Point for Gender Equality, as well as the Ombuds, to undertake missions to the country offices. These resources are fundamental for nurturing staff well-being within the country offices, encompassing activities such as fostering awareness, conducting essential and focused training sessions for target groups on key areas, providing counselling services and offering mediation support, as required.

624. Of the requested resources for travel, €26.6 thousand continues to be required for the Registrar to travel to country offices as part of the staff engagement strategy. Furthermore, there is a strategic and operational need to strengthen relationships with a number of national authorities and situation countries in order to implement the Chambers' decisions and to enhance cooperation, including with regard to the critical matter of executing warrants of arrest. Importantly, the Registrar will need to seek the support of States and international organizations to ensure the effective operation of the Court and fulfilment of its mandate in all circumstances, particularly given the current operational context. In 2024, a series of targeted high-level official missions by the Registrar were crucial in securing technical, financial and

political support from different States in order to rapidly address the Court's cybersecurity requirements.

625. The RLO's proposed travel budget of €7.7 thousand is limited to travel and related expenses incurred in the performance of the RLO's mandate, including (i) attendance at the annual meeting of legal counsel of specialized agencies of the United Nations system and related organizations; (ii) meetings concerning the Administrative Tribunal of the ILO (ILOAT); and (iii) other travel and in-person meetings related to the matters and mandate of the RLO.

Hospitality *€4.0 thousand*

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

Contractual services *€3.0 thousand*

627. The proposed budget for contractual services is €3.0 thousand. These resources are required by the Focal Point for Gender Equality to produce printed materials for internal communication aimed at raising staff awareness on a broad spectrum of information related to gender equality.

Training *€6.8 thousand*

628. The proposed training budget for the OTR shows a decrease of 81.5 per cent as some of the resources for the Focal Point for Gender Equality approved for 2024 have been moved under the Travel and Consultants cost centres. The remaining amount is required to cover the training needs of RLO staff. In the light of the RLO's complex and broad mandate, it is imperative to invest in both substantive and skills-based training.

Consultants *€178.5 thousand*

629. The proposed resources for consultants in the OTR have increased by €24.5 thousand (15.9 per cent). The increase is predominantly associated with the services of the Ombuds for the whole of 2025 and supporting the Focal Point for Gender Equality in strategically launching the implementation of the second iteration of the Gender Equality Strategy.

630. The remaining €10.0 thousand is required to cover consultancy and specific legal expertise needed by RLO at Headquarters and in the field, particularly concerning matters involving domestic legislation and jurisdictions. Securing timely, sound and accurate legal advice and assistance on such issues is essential in order to manage the Court's legal risks and defend its position in legal proceeding.

Table 25: Programme 3100: Proposed budget for 2025

Office of the Registrar	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,942.1	15.2	0.8	1,957.3
General Service staff				167.7	11.0	6.6	178.7
<i>Subtotal staff</i>	<i>1,884.7</i>	<i>-</i>	<i>1,884.7</i>	<i>2,109.8</i>	<i>26.2</i>	<i>1.2</i>	<i>2,136.0</i>
General temporary assistance	544.9	-	544.9	42.7	150.7	352.9	193.4
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>544.9</i>	<i>-</i>	<i>544.9</i>	<i>42.7</i>	<i>150.7</i>	<i>352.9</i>	<i>193.4</i>
Travel	97.6	-	97.6	17.5	23.5	134.3	41.0
Hospitality	5.0	-	5.0	4.0	-	-	4.0
Contractual services	1.2	-	1.2	-	3.0	-	3.0
Training	4.4	-	4.4	36.8	(30.0)	(81.5)	6.8
Consultants	282.9	-	282.9	154.0	24.5	15.9	178.5
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>391.1</i>	<i>-</i>	<i>391.1</i>	<i>212.3</i>	<i>21.0</i>	<i>9.9</i>	<i>233.3</i>
Total	2,820.7	-	2,820.7	2,364.8	197.9	8.4	2,562.7

Table 26: Programme 3100: Proposed staffing for 2025

3100	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	1	-	2	3	4	2	-	12	-	-	1	1	2	14
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	1	-	2	3	4	2	-	12	-	-	1	1	2	14
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	-	0.33	-	0.33	-	-	-	-	-	0.33
Continued	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	0.50	-	0.50	-	-	-	-	-	0.50
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	-	1.50	-	1.50	-	-	-	-	-	1.50

2. Programme 3200: Division of Management Services

Mandate and responsibilities

631. The Division of Management Services (DMS or “the Division”) provides administrative and management services to support the operations of the Court as a whole. DMS is led by the Director, Division of Management Services, and consists of the Office of the Director (OD-DMS), the Human Resources Section (HRS), the Budget Section (BS), the Finance Section (FS), the General Services Section (GSS) and the Security and Safety Section (SSS).

632. OD-DMS is responsible for the overall direction and delivery of all administrative and managerial support to the Registry and the Court. It is responsible for a number of critical executive functions including strategic resource planning and monitoring, risk management and reporting on organizational performance. OD-DMS coordinates audit compliance throughout the Court as well as Court-wide efforts to meet the reporting requirements of oversight bodies including the Committee, the Audit Committee and the Hague and New York Working Groups. It provides the strategic framework and operational support for the use of the Court’s Enterprise Resource Planning (ERP) system, SAP, through its SAP team, and supports the delivery of SAP-related projects aimed at automating work processes. OD-DMS also implements policies and programmes to ensure the physical, mental and emotional well-being of staff through the Occupational Health Unit (OHU).

633. The Division provides a wide range of services in the area of human resources management, such as strategic advice on human resources issues, policy development, staff grievances, recruitment, post management, administration of contracts (staff and non-staff), benefits, entitlements and payroll, insurance and pension matters. Emphasis is also placed on performance management, staff training and managerial development. In relation to the Court’s budget process, the Division provides centralized budget oversight and ensures maximum efficiency in the utilization of resources. This includes coordinating and preparing the annual programme budget, supplementary budgets and Contingency Fund notifications; monitoring budget performance; and reporting on budgetary issues. The Division is also responsible for monitoring, evaluating, forecasting and reporting on budget implementation.

634. Furthermore, the Division provides financial management services, and coordinates and produces the financial statements of the Court, including those of the Trust Fund for Victims (TFV). It manages, monitors and reports on all Court funds. It is also responsible for carrying out all disbursement activities, managing assessed contributions, treasury operations, including cash flow projections to monitor liquidity risk, and accounting and financial reporting. In addition, DMS provides assistance and guidance in relation to financial policies and processes across the Court.

635. In the area of general services, the Division is responsible for daily operations at the Headquarters premises, including the management of soft services such as catering, cleaning, utilities and services to the conference cluster, in addition to hard services such as building maintenance, repairs and replacements. In the country offices, DMS is responsible for assessing and adapting premises in line with operational requirements. Through its Procurement Unit, it provides value for money on goods and services required by the Court and other services in the following areas: fleet management, shipping, transport (including support for the transport of witnesses to and from Headquarters), mail operations, asset management and warehousing. All of the Court’s official travel, visa services and residency permits in The Netherlands and administrative functions related to privileges and immunities are also arranged by DMS.

636. DMS provides a safe and secure working environment at Headquarters, through uninterrupted, round-the-clock security and safety services, including for the safe and undisturbed conduct of Court hearings. The Division provides security to all persons to whom the Court owes a duty of care to ensure their safety and security, and ensures the security of the Court’s tangible and intangible assets. DMS is responsible for safety and security policy development, both for the country offices and Headquarters, and liaises with the host State on security-related matters. Following the review of the Registry’s external operations, which stemmed in part from the recommendations of the IER, the security functions in the country offices/presence have been centralised thereby facilitating the more flexible use of resources.

Budget resources**€27,017.1 thousand**

637. The proposed 2025 budget for DMS amounts to **€27,017.1 thousand**, which represents an increase of **€2,568.1 thousand**, or **10.5 per cent**, over the 2024 approved budget of **€24,449.0 thousand**.

638. In addition to addition to the financial resources needed to maintain capacity as a result of inflation, DMS has prioritized several initiatives aimed at enhancing the efficiency of administrative processes and promoting a desired organizational culture where staff are motivated to enhance their capabilities and performance. Specifically, DMS will focus on the development of Court-wide products such as the Core Values Exercise and the Leadership Framework and on strengthening HRS to systematically address issues and ensure sustained impact to improve staff well-being, with a specific focus on geographical representation and gender balance. Lastly, DMS has sequenced the implementation of the necessary investments in physical security to contain the financial impact on the 2025 baseline and it has continued its efforts to achieve efficiencies and savings.

639. The proposed increase in DMS is due to three main factors: (1) unavoidable inflationary pressures, including the application of the UNCS, and the price index increases for the goods, utilities and services for which DMS is the Court-wide service provider in an amount of €1,876.8 thousand (59.1 per cent); (2) workplace, efficiency and sustainability initiatives, which represents an increase of €1,052.8 thousand (33.2 per cent) in DMS; and (3) limited investments in security of €243.7 thousand (7.7 per cent). However, despite the swiftly changing and challenging environment, DMS has successfully managed to partly offset the proposed increase through reductions linked to changes in judicial and investigative parameters, as well as from efficiencies and savings, in the amount of €663.5 thousand. Cost saving measures include a reduction in overtime of €398.7 thousand generated by the flexible and cost-effective approach to the provision of security services for courtroom activities, that allows for fluctuations in service requirements to be met by flexibly adjusting overtime. Furthermore, resources have been carefully reassessed and one established post of Local Security Assistant defunded as a consequence of the closure of the Country Office (Côte d'Ivoire) resulting in a decrease of €39.5 thousand.

Staff resources**€20,255.1 thousand**

640. The overall proposed amount of €20,255.1 thousand for established posts, GTA positions, individual contractors and overtime represents an increase of €980.8 thousand from the 2024 baseline of €19,274.3 thousand. The proposed increase for the Division arises mainly from the application of the UNCS (€888.2 thousand). The remainder of the increase concerns primarily additional general temporary assistance and individual contractors and is partly offset by the decrease in overtime requirements.

*Established posts: Professional and General Service**€17,481.9 thousand*

641. The requested staff costs represent an increase of €791.3 thousand (4.7 per cent) due to the unavoidable increase of €827.1 thousand attributable to application of the UNCS which is slightly offset by the decrease of €35.8 thousand achieved by defunding one GS-OL post. The proposed changes in the staffing structure are described below.

642. The Division continues to assess resources requirements on the basis of anticipated actual workload and forecast activities. There is no change in the established posts requirement, except a request to defund one post due to the closure of the Country Office in Côte d'Ivoire. The Division proposes additional seven GTA positions in the areas of human resources in order to streamline the recruitment process and support sourcing and GRGB initiatives, as well as in the area of general services for procurement, facilities management and transport services due to increase security measures.

643. One *Local Security Assistant (G-5), 12 months. Defunded*. It is requested that this post be defunded as a consequence of the closure of the Country Office in Côte d'Ivoire. DMS will continue assessing security requirements and this post may be redeployed at a later stage to address emerging needs.

General temporary assistance

€2,258.4 thousand

644. The requested amount represents a net increase of €537.3 thousand (31.2 per cent). The main increase relates to seven new GTA positions in human resources in order to streamline the recruitment process and support sourcing and GRGB initiatives, as well as in general services for procurement, facilities management and transport services. The increase also includes the change to 12 months for 2025 from 6 months in 2024 for two continuing positions in budget and finance.

645. The initial increases have been partially offset by sequencing the recruitment of GTA support in security and safety (due to classification process in 2024 taking longer than expected). For this particular reason, some *continuing* GTAs have been requested for 6 months only.

646. New GTA requirements and those proposed for continuation in 2025 are described below.

- *One Associate ERP Systems Officer (P-2), 12 months. Continued. Multi-year.* The position continues to be required to assist with preparation for the replacement of the current SAP ERP system and related projects and changes under the 2023-2025 information technology/information management strategy. This includes support with projects and changes to keep the current SAP ERP system up to date and support in preparing and developing a specific road map for the transition to a new (SAP) ERP platform. The position is also required to assist with the implementation of miscellaneous SAP automation projects and changes and SAP knowledge management and training, including the publication of SAP training materials in the learning management system to facilitate online and remote SAP learning. Additionally, the position is required to cope with the SAP team's high workload in the light of the number of SAP service requests and continuous demands for system changes as a result of the travel and procurement business process reviews.
- *One Staff Counsellor (P-3), 12 months. Continued. Multi-year.* The position is needed as additional staffing for the OHU to deliver on the Secondary Trauma Survey prevention project and implement the necessary mitigating measures. In carrying out their duties and responsibilities, many staff members are directly or indirectly exposed to evidence or stories of crimes committed in cases before the Court. Studies have shown that intense exposure to potentially traumatizing material can lead to the development of psychological or physical symptoms similar to those of Post-Traumatic Stress Disorder (PTSD), such as numbness, sadness, anxiety, sleep and concentration problems or muscular pain and headaches.
- *One Field Paramedic (GS-OL), 12 months. Continued. Multi-year.* The Field Paramedic maintains and manages medical equipment, pharmaceuticals and relevant infrastructure for field operations; assists with remote (high risk) missions; trains field staff on first aid and emergency protocols; writes and maintains standard operating procedures for field medical support; and writes reports and situation updates as needed. The Field Paramedic is based in The Hague and can be dispatched quickly and efficiently to deal with medical emergencies in the field or support critical missions. The requested conversion of this GTA position into an established post proposed in the 2023 budget was not approved. Ever since, the Court has been engaging with the Committee, providing all necessary information for it to be able to assess the conversion request.
- *One Associate Budget Planning and Monitoring Officer (P-2), 12 months. Continued. Multi-year.* The BS in the Registry provides services to the whole Court, including budget management, budget reporting and strategic and technical advice. In recent years, the BS has been increasingly required to produce more qualitative reports and advice to senior management demanding additional analytical capacity in order to ensure quality of service in a swiftly changing operational environment. This position is key to continuing to support the work of the BS in the analysis and forecast of expenditures, provision of fund management information and strategic advice and management of transfers of

funds, implementation of budget allotments, the collection and analysis of Court-wide input and data to develop performance reports and reports to external stakeholders on expenditures and forecasts as well as the identification and proposal of system enhancements. In addition, this position will continue to support the BS in strengthening the administration of resources and providing advice on actions and enhancements to continue to ensure the most economical use of resources and refine the systems and processes required for the budgeting function to maximize outputs and achieve efficiencies. The position was originally requested as an established post in the proposed programme budget for 2024, and was approved as GTA for six months.

- Three *HR Assistants (GS-OL)*, 6 months. *New. Multi-year.* The positions are requested to enable the talent acquisition team to (1) streamline the recruitment processes and reduce the backlog of recruitments which in turn will ensure better internal client service. A better equipped talent acquisition team will also contribute to the overall engagement and well-being of our staff, as vacancies will be filled faster and in a more efficient manner. (2) Furthermore, with additional capacity the Court's recruitment services can focus on the important tool of sourcing which will ensure better GRGB outreach and allow for sustained efforts in this very important field for the Court and States Parties alike. Lastly, (3), with the additional capacity, the Court's talent acquisition team can invest a resource in proper employer branding ensuring that the Court remains an employer of choice attracting only the best candidates within clearly set GRGB parameters and strategic goals.
- One *Associate Human Resource Officer (P-2)*, 0.7 months. *New. Multi-year.* The position is requested in HRS to continue to support the roll out of the new HR portal. The Court is making progress in the HR portal project via a phased approach and will continue to require resources throughout 2025. Currently, the position is filled by a JPO thanks to the generous support of a State since 2023. JPOs are fully funded by their donor countries for the first two years of their assignments. A third year extension is possible provided that the costs are equally shared between the donor country and the Court (50/50). Since the current JPO is expected to finish the second year in November 2025, the Court would need to fund approximately €7.5 thousand as part of its 2025 regular budget. The remainder of the third year costs will be submitted as part of the 2026 budget.
- One *HR Assistant (GS-OL)*, 12 months. *Repurposed from CMS.* In view of the Registry's priorities to enhance the recruitment process and the reduced need for courtroom support activities, one Text Processor (French) from the Court Management Section was redeployed to the HRS as Human Resources Assistant.
- One *Finance Assistant (GS-OL)*, 12 months. *Continued. Multi-year.* The position is requested in the Disbursement Unit for processing payment vouchers related to the OTP and other trust funds and the activities of seconded personnel and the TFV. Operations related to trust funds require more complex analysis and liaison with various parties throughout the organization. The number of transactions posted by the FS has increased in the last few years and is expected to increase further in 2025 as a result of more intense activities of the OTP Trust Fund and the TFV. Furthermore, the increased use of seconded personnel and the increase in the Court's operations give rise to a larger volume of transactions. Even with all the efforts made to enhance efficiency (for example, implementation of the e-TER completion and settlement project and the new contributions web page) it is not possible to absorb this workload within the resources available in the FS.
- One *Driver (GS-OL)*, 12 months. *Continued. Multi-year.* The request of the Prosecutor and OTP for a permanent driver was initially made in 2023 and an incumbent was contracted in the first quarter of 2023. The position is required as a consequence of the need for increased security for the Court's Principals following the issuance of two warrants of arrest in the Ukraine situation. With increased security and safety concerns for senior members of the Court, GSS has stepped in to provide additional services to reduce the risk to the Court's senior officials. Additional security measures had to be implemented, in particular with regard to the transport of elected officials at Headquarters. The existing

workforce was not able to cover the additional workload, hence the request for additional resources.

- One *Associate Procurement Officer (P-2), 6 months. New* and One *Procurement Assistant (GS-OL), 6 months. New*. The Court's implementation of the recommendation of the external experts on procurement review, requires two additional staff in the PU embedded in the operations of the Court while working with the independent contractor to review the Court's procure-to-pay process and identify improvements for effective and efficient procurement across the Court. These positions are also required, *inter alia*, to support the procurement of key complex IT security improvements and negotiate changes to IT terms and conditions as a result of the necessary investments following the cyberattack.
- One *Senior Policy Quality Officer (P-3), 6 months. New*. On the recommendation of the independent experts engaged by the Court, the position is required to ensure effective and efficient upkeep of the premises. An independent risk assessment highlighted the need for a robust Facilities Management Unit capable of professionally overseeing the proper implementation of a main contract covering maintenance and capital replacement.⁵⁸ On the basis of the review, it is recommended that a new P-3 position of Policy Quality Officer be established. The role will ensure consistency between maintenance, change projects and oversight of the increased capital replacement budget.
- One *Analyst (P-3), 6 months. Continued. Multi-year*. This position was requested in the proposed programme budget for 2024 and continues to be required in order to provide security analysis capacity within SSS to stay on top of international developments that affect security and perform necessary and timely risk assessments to efficiently mitigate security risks.
- One *Associate Field Security Officer (P-2), 12 months. Continued. Multi-year*. This position was redeployed from DEO, Ukraine in the proposed programme budget for 2024, following the workshop on external operations held in 2023 in order to create synergies in the use of available resources using a centralized approach.
- Seven *Senior Security Officer (GS-OL), 6 months, Continued. Multi-year*. The Senior Security Officer positions (for close protection) were created in 2024 for the purpose of establishing a personal protection capacity within the Court for the protection of the Court's senior officials when they travel to high risk locations and/or when security risks assessment call for that service. The threat level towards the Court and the senior officials has been elevated as a result of the current cases before the Court. These positions required a classification process which led to sequencing of their recruitments in 2025 while utilising short term appointments in 2024.
- Two *Field Security Officers (P-3), 12 months*, and three *Field Security Officer (P-3), 6 months. Continued. Multi-year*. Out of five Field Security Officer GTA positions, one is redeployed from Mali to headquarters to ensure the provision of security support for the Court's activities at locations where the Court does not have Country Office or other presence.
- Two *Local Security Assistant (GS-OL), 12 months. Continued. Multi-year*. Out of the two Local Security Assistant GTA positions, one was redeployed from DEO, Mali and one was requested as a new GTA position in the proposed programme budget for 2024. The positions continue to be necessary for the support of the Court's activities in Ukraine and Mali respectively, for security situation monitoring and security emergency response purposes (also related to their local knowledge and language capabilities).
- One *Analysis Assistant, 6 months, Continued. Multi-year*. The position is required to continue to support security analysis capacity within SSS. This function is absolutely essential in the current security environment, entailing numerous

⁵⁸ CBF/44/5/AV, para. 120.

security risks, and the need for enhanced security assessments for a range of the Court's operations.

Individual Contractors

€235.4 thousand

647. The requested amount has increased slightly by €6.5 thousand (2.8 per cent) due to the additional resources required to continue implementation of the recommendation of the procurement review which forms part of the Registry strategic direction.

648. One *SAP Application Support Assistant (GS-OL), 12 months. New. Non-recurrent.* DMS assessed the resources needed for 2025 to help prepare the Court to transition its SAP infrastructure to a new (SAP) ERP platform, to support the SAP team with the creation of an ERP transition road map and milestones as well as to support the SAP team with the migration of SAP BO dashboards and reports to Microsoft PowerBI.

649. One *project Officer (P-3), 11 months. Multi-year.* The Court's implementation of the recommendation of the external experts on procurement review requires an independent contractor to review the Court's procure-to-pay process and identify improvements for effective and efficient procurement across the Court in line with the Registry's strategic goals. This is a three phased project which started in 2024 and will be completed in 2026.

Overtime

€279.4 thousand

650. The requested amount has decreased by €354.3 thousand (55.9 per cent) mainly as a result of the expected reduced judicial schedule for 2025. Overtime is required in SSS in the amount of €163.5 thousand to cover extended hours for Court hearings in 2025; to provide security and safety services during the Court's official holidays; to compensate for the extended hours worked by the Court's close protection officers at weekends; and to cover the night differential for GS-OL staff working during the evening and at night.

651. In addition, overtime is required in the amount of €109.9 thousand for General Services staff in the areas of travel, facilities management, procurement and transport. A small amount of €6.0 thousand is also required for time-bound activities such as the preparation and finalization of the annual proposed and approved programme budget and year-end accounts closing. Overtime is the preferred and most cost-efficient option for providing these services. Overtime resource requests are recurrent and fluctuate depending on operational needs. Overtime requirements are reassessed annually.

Non-staff resources

€6,762.0 thousand

652. The non-staff budget proposal for DMS represents an overall net increase of €1,587.3 thousand (30.7 per cent) against the approved budget for 2024. The majority of this increase, €988.6 thousand relates to unavoidable inflationary pressures resulting in increases in the price indices for goods, utilities and services for which DMS is the Court-wide provider and has contracts in place. The remainder of the increase in non-staff resources relates to the running of the premises (€314.6 thousand) and various initiatives on staff wellbeing (€209.4 thousand) which include professional coaching tools, implementation of the Court's core values, support of internal mobility via the Talent Marketplace, enhancement of the current recruitment process and health risk assessment missions. The amount of €243.7 thousand has been requested in respect of additional security requirements.

653. Over the years, DMS has been consistently identifying ways to contain and reduce its non-staff costs through continued reprioritization and the search for efficiencies. However, the increase also reflects an expected, index-linked increase in costs for contractual services. These are linked to the Central Bureau of Statistics (CBS) and Consumer Price Index (CPI) of the various service sectors. In addition some of the Court's key contracts are up for tendering in 2025, and the actual market values in 2024 are significantly higher than previous years, e.g. electricity, insurance and cleaning services.

Travel

€589.9 thousand

654. The requested amount represents an increase of €150.0 thousand (34.1 per cent), most of which is required to support the safety and security of field operations.

655. SSS requests resources in the amount of €440.6 thousand to ensure security support for the Presidency, the Prosecutor and the Registrar during official travel to situation countries and other locations; to cover travel to the country offices to provide operational support for coordination and planning, inspections, compliance verification and policy assurance; and following the revised approach to field security support, to cover travel of security personnel redeployed from the field to the Headquarters for situation monitoring and surge capacity purposes. The Field Security Officers provide such capacity for Bangladesh, Ukraine and Colombia/Venezuela, and other locations as necessary. Travel also covers the costs of local security support outside of the Court's country offices at locations where the Court has an office or during surge deployments. This has been transferred from the country offices to the SSS. In addition, travel includes one trip for internationally recruited security personnel to the Headquarters for briefing, coordination, training and administration; as well as for participation in security management and coordination meetings with UNDSS, the Inter-Agency Security Management Network and INTERPOL. All travel requests in SSS are recurrent.

656. Travel resources in the amount of €81.6 thousand are requested in OHU for health risk assessment missions to situation countries, medical support during missions in the areas of high medical risks, provision of first aid training, provision of workshops on awareness and prevention to increase staff wellbeing in Country Offices combined with individual psychosocial consultations. Recurrent travel costs in relation to the country offices are centrally budgeted in OHU as part of the efficiency exercise.

657. A proposed amount of €67.7 thousand will cover travel to attend relevant United Nations system conferences and meetings in the areas of human resources, finance, budget, ERP, travel and procurement to keep abreast of the latest inter-agency developments and matters relevant to the Court and to maintain a close link with the UN system. The amount will also cover outreach missions to support the Court's GRGB efforts including taking part in various career fairs and for General Services staff travel to field locations to carry out physical inventories of assets.

Contractual services

€620.5 thousand

658. The requested amount has increased by €159.8 thousand (34.7 per cent) in comparison to the level approved for 2024.

659. An amount of €77.5 thousand is requested for cover during periods of leave of the Medical Officer and Staff Counsellor, consulting services provided for the STS project and related debriefing of the Head of OHU and the Staff Counsellor; yearly licences and maintenance for use of the medical digital filing system and the yearly mandatory cost-sharing contribution to the United Nations system network of medical officers, which works on implementing best practices and international guidelines within the UN system and its affiliated agencies.

660. An amount of €59.0 thousand is requested for SAP-related services including the project initiation for the next generation ERP business case and roadmap and as well as SAP SuccessFactors consultancy and support.

661. An amount of €247.2 thousand is requested for security and safety related services including the provision of security services in the various field locations by a private security company or the local authorities for guarding and securing offices or supporting operational activities; the UN's locally cost-shared security budget based on the arrangements with the UN in the field where the Court has a semi-permanent presence; the annual fee for the formal agreement between the Court and INTERPOL; rental of the shooting ranges to conduct firearms training and certification for security personnel; rental of armoured vehicles to support missions where required; and replenishment of security and safety equipment.

662. An amount of €356.4 thousand is requested for general services requirements including the provision of internal moving and logistical support services; the issuance of United Nations laissez-passers; building management software maintenance; and external printing. The replacement of old diesel vehicles is in line with the drive for sustainability. The purchase of electric vehicles will align with the strategic goals of both the UN and the host State. Most of the Court's vehicles do not meet the lower emission regulations of the central cities of The Hague, Amsterdam and Rotterdam. Most of the Courts vehicles are

overdue for replacement by several years and are no longer serviceable and cost-effective given the maintenance costs.

663. The remaining resources of €50.4 thousand are requested to carry out the mandatory actuarial valuation for IPSAS compliance financial statements and yearly membership of different networks. These resource requirements are recurrent.

Training

€475.1 thousand

664. The requested amount has increased by €86.0 thousand (22.1 per cent) in comparison to the approved budget for 2024. In recent years, a more efficient approach to training has been introduced whereby most of the Court's corporate training and knowledge-sharing is provided online. The Court's online learning platform offers a library of flexible, cost-effective tutorials in several languages on personal and professional goal achievement and performance management. It also includes language courses and the Court's onboarding programme for new staff. This approach has allowed the Court to contain increases in the training budget in recent years. However, as explained below, there is a need for some specialized medical, procurement and security training that cannot be provided through the online learning platform.

665. An amount of €263.0 thousand is requested in HRS, representing an increase of €58.0 thousand (28.3 per cent). These resources are required mainly to cover the Court's corporate training programmes, including the Court's corporate leadership development programme in line with the commitment made in the Registry's strategic plan to agree and disseminate a Court-wide leadership framework and make available the relevant training. Additional specialized training in French is requested under a cost-sharing programme with Alliance Française. Funds are also requested for the second phase of the anti-harassment training to roll out the UN leadership dialogue sessions and toolkit, the UN language proficiency examination, technical training for HRS staff and online learning platforms through LinkedIn.

666. An amount of €27.5 thousand is requested for GSS staff trainings in asset management and sustainable procurement, in addition to safety related courses such as lift rescue and workplace safety in compliance with the host State regulations, and mandatory professional defensive driving training and certification.

667. An amount of €133.9 thousand is required to ensure the provision of mandatory training for security staff and other staff involved in emergency response, in full compliance with Court and host State regulations. The mandatory training includes first aid, fire and emergency response and firearms training and specialized topics such as transport of defendants and close protection. Training on safe and secure approaches in the field environment will continue to be delivered in collaboration with the host State military.

668. An amount of €29.8 thousand is required for medical training. The Medical Officer, the Senior Nurse and the Occupational Health Nurse/Paramedic are required to maintain their accreditations, authorizations, skills and BIG registration in the Netherlands, for which they must attend mandatory specialized training courses.

669. An amount of €20.9 thousand is required for technical training related to the SAP system, budget and finance as well as management matters.

670. Training resource requirements are recurrent.

Consultants

€152.8 thousand

671. The requested amount has increased by €112.0 thousand (274.5 per cent). The non-recurrent resources are required for a staff engagement survey (€10.0 thousand) and an internal mobility framework project (€30.0 thousand), both in line with IER recommendations, and NeoCase support (€20.0 thousand) to further roll out the HRS' case management system as continuous improvements. An amount of €30.0 thousand is requested to support the implementation of the Core Values project and €20.0 thousand is requested in procurement for the procurement system automation with SAP. Limited resources are requested to assist with the executive and management functions of OD-DMS (€0.8 thousand) and of BS (€10.0 thousand). In addition, the recurrent resources continue to be required for a gender-focused mentoring programme (€10.0 thousand) in support of the

Court's efforts in respect of GRGB, a developmental 360^o programme (€7.0 thousand), both of which are also aligned with IER recommendations, and a roster of coaches and facilitators (€15.0 thousand).

General operating expenses

€4,462.6 thousand

672. The proposed amount has increased by €896.2 thousand (25.1 per cent) of which the impact of inflationary pressures identified by the Registry on certain contracts is €890.6 thousand. All resource requirements set out below are recurrent unless otherwise stated.

673. The bulk of general operating expenses are related to general services in the amount of €3,601.0 thousand and include cleaning at Headquarters; electricity and electrical transmission; heating and cooling; adjustments and repair to premises in The Hague and in situation countries; grounds maintenance; waste management; freight forwarding; vehicle and equipment maintenance at Headquarters; water charges; and commercial insurance policies. The remainder is made up of smaller items such as furniture repair, sewage charges, pest control, parking permits, postage and courier services, and other sundries. As part of the Registry's drive towards sustainability, the Court will be considering separated waste management, procure electric vehicles, providing electric charging ports on the Court premises and also procuring green energy for electric consumption.

674. An amount of €380.5 thousand is required to cover maintenance fees for SAP licences, fixed costs related to SAP software maintenance and SAP SuccessFactors cloud service subscription fees. These costs are recurrent and directly related to the number of users at the Court. They are optimized by retaining the most economical licence type according to user needs.

675. Non-recurrent resources in the amount of €197.7 thousand are required in HRS for initiatives in furthering the Registry's strategic plan, including for improving the recruitment process (€60.0 thousand) with the aim to automate interview and test scheduling and assessment as well as use of AI technologies in other areas of recruitment, and for the Talent Marketplace (€45.0 thousand) which will build on the internal mobility framework being designed in 2024 and allow all staff members to the same access to development opportunities including short term assignments. In addition, recurrent resources are required for NeoCase annual subscription (€27.0 thousand), a comprehensive case management system that will enable the Court to more efficiently handle and track staff members' inquiries and other information. NeoCase will be launched in the course of 2024. Another recurrent amount of €40.7 thousand is required for MyLearning system in order to ensure the continued use of the cloud-based DOCEBO Learning Management System, in line with IER recommendations. The recurrent resources are also required for a competency and behaviour assessment tool for senior recruitment (€25.0 thousand).

676. An amount of €197.4 thousand is required for the following security-related services: (i) the United Nations Security Management System membership fee (€120 thousand); (ii) mandatory inspections and preventative and corrective maintenance of security screening equipment (X-ray machines, walk-through metal detectors and handheld metal detectors); (iii) maintenance of firearms and other security and training equipment; (iv) maintenance and update of the computer-based X-ray training system (Quadratica) required for the recertification of Security Officers; and (v) maintenance and upgrades of the SCAAN (Security Communications and Analysis Network) application, which provides a comprehensive, reliable digital solution to delivering timely, effective and efficient communication and assistance to staff members in any situation, especially during an emergency or crisis.

677. An additional amount of €86.0 thousand is required to cover higher banking service fees and charges in line with the growth in the annual budget.

Supplies and materials

€241.1 thousand

678. The proposed amount has increased by €4.3 thousand (1.8 per cent). Of the increase, €5.5 thousand corresponds to inflationary increases in the price indices of goods.

679. Resources amounting to €177.5 thousand are required to cover items under the framework contract for supplies, stationery, toner and paper; building management supplies;

building management hardware and electrical supplies; uniforms for drivers and other GSS staff; fuel and supplies for vehicles; and Court robes. Resources amounting to €63.6 thousand are requested for security and safety purposes, namely for replenishment of first aid kits, maintenance of emergency equipment (evacuation chairs, etc.) and replacement of protective equipment (concealed body armour for personnel involved in liaison/close protection services at Headquarters and in situation countries) that is reaching the end of its useful life. This also includes resources to cover the Pass and ID Office's essential needs for the issuance of passes; supplies and materials for firearms training; and replacement of uniforms, safety footwear and other materials and equipment used by Security Officers. The required resources are all recurrent.

Furniture and equipment

€220.0 thousand

680. The requested amount has increased by €179.0 thousand. The majority of the increase (€170.0 thousand) reflects the need to replace old diesel vehicles with three electric vehicles to meet the Dutch government's changing requirements for access to certain areas, such as airport. A limited amount relates to replacement of furniture as a result of wear and tear. GSS needs resources only for the acquisition and replacement of those elements which are absolutely necessary for the operations of the Court. There are currently no office chairs/desks in storage. Consequently, requests by the Major Programmes for standard chairs and desks cannot be met. Additionally, the judge's office chairs, chairs in courtrooms and chairs in the conference centre require attention and progressive replacement. Furniture in the public and staff coffee areas and conference room has visible wear and tear and needs to be replaced. Furthermore some of the office furniture is now over 15 years old. The required resources are non-recurrent.

Table 27: Programme 3200: Proposed budget for 2025

Division of Management Services (DMS)	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				6,326.0	71.9	1.1	6,397.9
General Service staff				10,364.6	719.4	6.9	11,084.0
<i>Subtotal staff</i>	<i>14,975.4</i>	<i>-</i>	<i>14,975.4</i>	<i>16,690.6</i>	<i>791.3</i>	<i>4.7</i>	<i>17,481.9</i>
General temporary assistance	1,395.5	-	1,395.5	1,721.1	537.3	31.2	2,258.4
Individual Contractors	192.6	28.6	221.2	228.9	6.5	2.8	235.4
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	522.9	15.5	538.3	633.7	(354.3)	(55.9)	279.4
<i>Subtotal other staff</i>	<i>2,111.0</i>	<i>44.1</i>	<i>2,155.1</i>	<i>2,583.7</i>	<i>189.5</i>	<i>7.3</i>	<i>2,773.2</i>
Travel	211.7	24.8	236.5	439.9	150.0	34.1	589.9
Hospitality	-	-	-	-	-	-	-
Contractual services	347.3	153.2	500.5	460.7	159.8	34.7	620.5
Training	331.2	6.6	337.8	389.1	86.0	22.1	475.1
Consultants	43.7	-	43.7	40.8	112.0	274.5	152.8
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	3,352.2	0.8	3,353.0	3,566.4	896.2	25.1	4,462.6
Supplies and materials	186.9	5.4	192.3	236.8	4.3	1.8	241.1
Furniture and equipment	216.8	5.4	222.1	41.0	179.0	436.6	220.0
<i>Subtotal non-staff</i>	<i>4,689.9</i>	<i>196.1</i>	<i>4,886.0</i>	<i>5,174.7</i>	<i>1,587.3</i>	<i>30.7</i>	<i>6,762.0</i>
Total	21,776.2	240.2	22,016.4	24,449.0	2,568.1	10.5	27,017.1

Table 28: Programme 3200: Proposed staffing for 2025

3200	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	5	9	15	13	-	43	-	-	8	141	149	192
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	1	5	9	15	13	-	43	-	-	8	141	149	192
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	6.42	2.50	-	8.92	-	-	-	8.50	8.50	17.42
Continued	-	-	-	-	-	5.50	3.00	-	8.50	-	-	-	9.00	9.00	17.50
New	-	-	-	-	-	1.42	0.56	-	1.98	-	-	-	3.00	3.00	4.98
Redeployed	-	-	-	-	-	(0.50)	-	-	(0.50)	-	-	-	1.00	1.00	0.50
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	6.42	3.56	-	9.98	-	-	-	13.00	13.00	22.98

3. Programme 3300: Division of Judicial Services

Introduction

681. The Division of Judicial Services (DJS or “the Division”) is responsible for providing support for the judicial proceedings of the Court, as well as corporate information technology/information management and language services. It comprises the Office of the Director (OD-DJS), the Court Management Section (CMS), the Information Management Services Section (IMSS), the Detention Section (DS), the Language Services Section (LSS), the Victims Participation and Reparations Section (VPRS), the Counsel Support Section (CSS), the Office of Public Counsel for Victims (OPCV) and the Office of Public Counsel for the Defence (OPCD).

682. DJS provides a number of services that are crucial for the implementation of the Court’s core mandate. As part of its support for judicial proceedings, it manages the courtrooms and organizes hearings, including hearings by video link. In addition, DJS is responsible for the management of Court records and the functioning of the eCourt system. VPRS provides victims with access to the Court and helps them – at Headquarters and in the field – to participate in the various phases of Court proceedings, including the reparations proceedings. It assists the Judges in the assignment of legal representation to victims and facilitates the appointment of reparations experts where appropriate. Through CSS, DJS also manages legal aid for indigent victims and defendants and coordinates all assistance provided to counsel by the Court. The DS ensures safe, secure and humane conditions for persons in the Court’s custody and the smooth functioning of the detention facilities according to international standards. Although substantively independent of the Registry, OPCV and OPCD fall under DJS for administrative purposes. Working under the mandates set out in the Regulations of the Court, they provide substantive legal support to victims and defence teams, respectively. In addition, OPCV represents victims in Court proceedings.

683. The services provided by DJS are not limited to judicial and courtroom activities. DJS provides two types of corporate service: (1) information technology and information management support, including IT services and systems to support all of the Court’s daily judicial, administrative, investigative and governance activities; and (2) language services, including translation, court and conference interpretation, and field and operational interpretation in more than 33 situation-related languages. The proposed budget for DJS addresses its resource needs for corporate support services in relation to its activities both in and outside the courtroom, in a complex judicial and administrative environment.

684. The Office of the Director, Division of Judicial Services (OD-DJS) is heavily involved in the IMGB, the JCLA, and the JWP Project Board. OD-DJS represents the Registrar in the coordination of all Registry pleadings and represents the Registry in the courtroom, including making submissions before chambers. OD-DJS is often called upon to facilitate governance process involving support to the judiciary.

685. DJS has identified the following key challenges and is proposing a project to realign the Detention Section, as detailed below. Resources in DS have been completely depleted by urgent tasks;⁵⁹ there is insufficient capacity for long-term and continuous improvements;⁶⁰ and a lack of capacity for the efficient execution of medium-term operations.⁶¹ The causes are as follows: the scope of responsibilities, the span of authority and the level of accountability are considerably greater than reflected in the current organizational structure; new functions are not covered by current roles; and the volume and complexity of operations and of administrative and legal tasks has increased dramatically.

⁵⁹ Examples of urgent tasks include: incidents of self-harm; medical emergencies; security incidents; immediate implementation of contact restrictions and other judicial orders; responding to a large volume of requests/complaints; and incidents in the Detention Centre.

⁶⁰ Examples of long-term improvements include: revision of internal policies and guidelines; review of existing workflows and information processing/storage programmes; and enhancement of detained persons’ (DP) well-being.

⁶¹ Examples of medium-term operations include the organization of family visits, activities for DPs, staff training, and food-related adjustments.

Budget resources**€47,685.7 thousand**

686. The Division's proposed budget for this year is higher to that proposed in 2024 representing an increase of €2,952.4 thousand (6.6 per cent).

687. This increase is virtually exclusively attributable to the implementation of the Security Blueprint in 2025, within IMSS Budget.

688. The total requirements in information security within the Security Blueprint for 2025 amount to approximately €5.3 million, of which the net increase amounts to €3.9 million (€3,770.3 thousand in non-staff costs and €84.6 thousand in staff costs; both within IMSS). Notably, as mentioned in the Registry introduction, within the total requirements for security, €3.2 million correspond to one-off, non-recurrent investments.

689. Within DJS itself, as a result of the alignment of the Registry activities with the judicial parameters for 2025, as well as a number of cost-saving measures, reductions have been made in CMS, LSS, CSS and OPCV, especially in relation to GTA and TAM, as well as legal aid, as detailed below.

690. Following the 2023 cyber-attacks the Court obtained the specialized services to conduct a threat assessment, a cyber security review and to propose a Security Blueprint to implement essential measures aimed at fortifying and enhancing the Court's cyber security architecture, in order to decrease the likelihood and, most importantly, the detrimental impact of potential future cyber-attacks. Faced with urgent demands and, with a view to avoiding presenting supplementary budgets to the 2024 budget, the Court opened a Special Fund for Security and presented it at the 22nd Session of the Assembly of States Parties seeking voluntary contributions to initiate the implementation of the first set of projects under the Blueprint. The Special Fund for Security was established as an exceptional measure for the funding and implementation of one-off urgent measures. As already mentioned in the introduction to the Registry budget, the proposed increase in DJS associated with the Security Blueprint addresses *other* projects than those covered by the Special Fund. These projects, as applicable, will then also form part of the Registry's regular budget in 2026. In other words, there is no overlap, no duplication between the security projects funded from the regular budget and those funded from the Special Fund.

691. The Division's proposed budget for 2025 is also impacted by the need to support estimated 80 days of hearings in 2025 (three trials), and by the need to be able to support simultaneous hearing activity, notwithstanding the temporary, projected reduction in trial activities. Chambers have, on a number of occasions, instructed the Registrar to stand ready to support any Court proceeding. Consequently, the Registry needs to maintain the resources required to support the Court's core functions. In its continued search for operational efficiencies, the Registry is proposing to continue to implement alternative work methods to provide courtroom support by making full use of temporary or outsourced services whenever possible, thus enhancing the Registry's flexibility to adapt to any given workload.

692. Resource requirements in DJS are driven by its judicial support responsibilities and its duty to provide efficient and effective support to judicial activities and fast-paced proceedings. These resources will ensure continuous and expeditious judicial proceedings, safeguarding the rights of the parties and participants and avoiding costly inefficiencies. The Registry has taken a careful and conservative look at the 2025-2026 horizon in the judicial calendar to ensure that resources are not unnecessarily tied up on long contracts that might not be required in a few years. Importantly, there will be three trials in 2025. Notwithstanding the projected temporary, reduced trial activity, the Registry has made all efforts and taken a reasonable degree of calculated risk to ensure that the alternative proposed solution does not come at an additional cost to the organization. Indeed, the proposed solution is a reduction, as it decreases temporary assistance for meetings; the costs of individual contractors and contractual services, and costs for fixed-term budgets (GTA).

693. In addition, reparation proceedings are scheduled to start in 2025 in three and potentially up to five cases, with a resource-heavy mandate for the VPRS. This will entail increased activity for that Section compared to 2024, which will be addressed by measures to create synergies and efficiencies, but which will generate a €200.5 thousand cost increase.

694. As mentioned earlier, a Realignment Project is required in the Detention Section in order to address the scope of responsibilities, the increasing span of authority and the level

of accountability, additional functions not covered by the current structure, as well as the increased volume and complexity of operations and of administrative and legal tasks.

695. A revised legal aid policy was approved by States Parties for implementation in 2024. The present document reflects the estimated costs for legal aid in 2025, taking into account the 2025 judicial assumptions and a provision for a 3.0 per cent increase in the remuneration of counsel and of legal representatives of victims attributable to increases in cost of living. The above-mentioned increase was recommended by the JCLA as the organic mechanism under the new legal aid policy. The proposed increase is also intended to mirror the inflation rate adjustments made to staff salaries. The JCLA will also recommend to the Assembly that a fifth step be awarded to counsel and legal representatives, which the Registry will absorb. The application of the revised policy leads to a net decrease of €239.6 thousand (3.7 per cent) in legal aid requirements for the foreseen judicial activities and related assumptions in 2025.

Staff resources

€27,016.9 thousand

696. The staff resources requested for 2025 amount to €27,016.9 thousand and represent a net decrease of €639.7 thousand (2.3 per cent) consisting of an overall increase of €763.6 thousand in established posts (almost all of which is for UNCS costs) and a decrease of €763.4 thousand in GTA, as well as a decrease of €151.0 thousand in individual contractors and a decrease of €488.9 thousand in TAM.

697. This amount includes €619.7 thousand in the unavoidable staff costs linked to the application of the UNCS. Therefore, if the inflationary costs linked to the UNCS are not taken into account, the decrease in the DJS staff costs would be €1,259.4 thousand.

Established posts: Professional and General Service

€22,769.0 thousand

698. The total proposed increase in established posts amounts to €763.6 thousand (3.5 per cent), with the majority of the increase relating to the Court-wide application of the UNCS.

699. The main changes in established posts are the result of decreases linked to requests for the conversion of two GTA positions into established posts to reflect and meet actual ongoing operational requirements in DJS; and the proposed Realignment Project in DS.

700. IMSS is requesting the following changes to the established posts resulting in a decrease of €42.6 thousand:

701. Abolishment of the following vacant posts:

702. P-2, End-User Services Coordinator. With the creation of the Head, End-User Services, this post is no longer required as IMSS is streamlining front-line service management.

703. Two GS-OL Development Assistant posts.

704. Creation of the following new posts, that are funded by the transfers and abolished posts stated above:

705. Associate Technology and Communications Officer (P-2) – a higher grade post is required to support the duties and responsibilities pertaining to the design and management of a hybrid network architecture (on-premises and cloud-based). It is funded by abolishing the End User Services Coordinator (P-2) post.

706. Associate Business Solutions Officer (P-2) – a higher grade post is required for the in-house software development team to establish parity between the OTP IKEMS and the Business Solutions Development Unit. It is funded by the abolishment of two vacant GS-OL Development Assistant posts.

707. *Request to convert one Data Processing Assistant (GS-OL) GTA position in VPRS into an established post.* The Data Processing Unit of the VPRS has had a GS-OL GTA G-4 position continuously since 2015 because of the persistent – and increasing – workload, as also outlined in the VPRS section in the annual reports to the Committee. The conversion will thus not constitute an increase since this has been a recurrent cost since 2015. The current volume of work, and that anticipated for 2025, can be managed thanks to continued support from the GS-OL GTA position covering the Unit's typical core functions. Increased activity across situations, in particular in reparations proceedings, will generate a stable workload in

the years to come, rendering the post in question ever more indispensable, justifying conversion into an established post, and thus reducing the Unit's GTA allotment from 24 months to 12.

708. *Request to convert one Associate Legal Officer (P-2) GTA position in OPCV into an established post.* The conversion of the P-2 GTA position will not constitute an increase since this has been a recurrent cost since 2016. The P-2 GTA position was approved for the first time in the 2016 budget. The incumbent is an essential part of the Office. As such, the position continues to be needed and is crucial to enable the Office to carry out its mandate satisfactorily. The incumbent assists counsel in different situations and cases at all stages of the proceedings, depending on workload and priorities. The conversion will enable the Office to cope with, and absorb, its increased workload, particularly at the early stages of the proceedings, including during preliminary examinations and the investigation phase, and during the reparations phase. If the position is not converted, it has to be maintained as continuing GTA for 12 months.

709. Request to reclassify the Chief Custody Officer (CCO) post in DS from P-4 to P-5, to align it with all the other DJS Section Chiefs.

710. Request to reclassify the Deputy Chief Custody Officer (DCCO) post in DS from P-2 to P-4; the Deputy CCO will report to the CCO.

711. Request to reclassify the Language and Administrative Assistant post in DS from GS-OL to GS-PL, The post will report to the CCO.

712. The proposed reclassifications in DS are aimed at ensuring that DS is able to fulfil its mandate, focusing on long-term objectives, closing the gap in job description/new functions for management of custodial staff, organizing family visits and administering the Trust Fund for Family Visits, implementing contact restrictions and facing the increased complexity of high-volume litigation requiring strategic legal coordination.

713. Also as part of the proposed realignment project in DS, it is proposed that two units be created within the Section: a Service Operations Unit and a Legal Unit. The Service Operations Unit will be supervised directly by the Deputy CCO, while the Legal Unit staff would report either to the Deputy CCO or directly to the CCO. The creation of a stronger Legal Unit is justified by the need for leadership skills, including strategic approaches and the ability to plan legal workloads, manage and coordinate between long-term projects and short-term legal matters/judicial deadlines, and in general by the need to provide sufficient capacity to manage the permanent high volume of complex legal tasks. In this regard, additional requested GTA staffing is described below.

General temporary assistance

€3,518.4 thousand

714. The Registry is implementing flexible solutions to make sure the Court's resources are used as efficiently as possible taking into account the fluctuations in the parameters for judicial activities in any given year. This allows for the scalability of the Registry's capacity, depending on whether judicial parameters require decreased or increased support from the Registry.

715. Taking into account the judicial parameters for 2025, a net decrease of €763.4 thousand (17.8 per cent) is proposed for GTA positions in DJS. As detailed below, the proposed decrease corresponds mainly to the operational decrease of €331.1 thousand in CMS to support simultaneous courtroom proceedings through contractual services instead of through GTA positions, and a decrease of €660.8 thousand in LSS due to a reduction in GTA positions, including the discontinuance of 2 GTA posts based on the required languages for the judicial year 2025, and a decrease in OPCV of €128.0 thousand. This decrease of €1.119.9 thousand is counterbalanced by an increase in GTA costs in DJS sections of €356.5 thousand.

716. CMS requests the following continued, discontinued and new GTA positions:

1. *One Associate Legal Officer/Courtroom Officer (P-2), 12 months. Continued.* While hearing activities make up part of the workload of this position, there is substantial back-office work, which has increased in line with the increase in the number of situations and cases. A thorough assessment of the back-office workload shows that back-office work alone amounts to 2.7 FTE; the third FTE is therefore needed as part of the core team.

2. One *English Court Reporter (P-2), 12 months. Continued.* To support hearing activity. The difficulty in recruiting English Court Reporters has led to a delay in filling vacancies. This position is to be continued considering that the reduction in hearing activity is temporary, and judicial activity will potentially increase in 2026. In periods of low hearing activity, the incumbent will contribute to back-office and project work.
3. One *English Court Reporter (P-2), 12 months. Discontinued.* This position was never filled despite several recruitment exercises.
4. One *French Court Reporter (P-2), 12 months. Continued.* To support hearing activity. The difficulty in recruiting French Court Reporters has led to a delay in filling vacancies. This position is to be continued considering that the reduction in hearing activity is temporary, and judicial activity will potentially increase in 2026. In periods of low hearing activity, the incumbent will contribute to back-office and project work.
5. One *French Text Processor (GS-OL), 12 months. Unfunded.* To complement the core team in lieu of a vacant P-2 French Court Reporter position.
6. Repurposed to HRS: one *French Text Processor (GS-OL), 12 months.*
7. One *Audiovisual Production Assistant GS-OL, 12 months. New.* To complement the core team and support simultaneous judicial proceedings as per Chambers' requests.
8. One *Associate Legal Officer/Courtroom Officer (P-2), 12 months, multi-year. Discontinued.* This position is required to provide continuous support to hearing activity.
9. In view of the Registry's priority to improve the recruitment process, and the reduced need for courtroom support activities, one *Text Processor (French)* was repurposed to the Human Resources Section for 2025.

717. The GTA resources proposed for IMSS have increased by €91.1 thousand as compared to the 2024 approved programme budget as a result of the continuation of the following GTA positions amounting to €328.8 thousand:

- (a) One *Information Management Assistant (Web-based Collaboration) (GS-OL), 12 months, multi-year. Continued.* The incumbent was transferred in 2018 from the Secretariat of the Assembly of States Parties to the Registry and thus included from 2019 in the IMSS annual budget to support and provide information for the Assembly and its subsidiary bodies via the SASP website.
- (b) One *Azure Engineer (P-3), 12 months. Continued.* This position was recruited by the OTP in 2023 as an STA and is funded by the OTP Trust Fund until the end of October 2024. This position is requested by IMSS to support the IT/IM Strategy initiatives to consolidate and move IT commodities into the Microsoft Azure cloud. IMSS is requesting funding for 12 months in 2025 and the position is required to be continued due to the Blueprint. It is foreseen that this post will be required in 2025 for the IT/IM Strategy since a GTA is more cost-effective than securing this expertise via external consultancy that exceeds €1,000/day.

718. IMSS is requesting one additional GTA position:

719. One *IT Security Officer (P-3), 6 months. New.* To augment the Information Security Unit in IMSS for incident response and security awareness initiatives required to implement the Blueprint.

720. In LSS, the following GTAs continue to be required:

721. Three *Associate Court Interpreters (Sango) (P-2), 3.0 FTE, 12 months Continued.* *Mahmat Said Abdel Kani*, CAR II, Court capacity. The Sango team provides interpretation from and into Sango and French to the Accused and the Sango speaking witnesses.

722. Three *Paraprofessional Interpreters (Sango) (P-1), 3.0 FTE, 4 months Continued.* *Yekatom and Ngaïssona* CAR, Court capacity. The discontinuation of these contracts is linked to the reduction of judicial activity in the case in 2025.

723. One *Paraprofessional Interpreter (Sango) (P-1), 1.0 FTE, 12 months Continued*. Mahmat Said Abdel Kani, CAR II, Court capacity – simultaneous trials, to complete a team of four interpreters that can serve either trial after April until the end of 2025. One complete Sango team is required to ensure continued interpretation from and into Sango and French to the Accused and the Sango speaking witnesses.

724. Three *Court Interpreters/Translators (Arabic) (P-3), 3.0 FTE 12 months Continued*. Abd-Al Rahman, Court capacity. The team provides Arabic interpretation to the Accused and interprets from Arabic into English and French the testimony of Arabic speaking witnesses. They will in addition be needed to cover other tasks such as translation of the judgment and other judicial and non-judicial documents into Arabic. They will also accommodate interpretation requests in the Libya, Palestine, Mali and Sudan situations.

725. Three *Paraprofessional Interpreters (Fur/Sudanese Arabic) (P-1), 3.0 FTE 6 months. Continued*. Abd-Al Rahman, Court capacity. The team provides Fur and Sudanese Arabic interpretation to facilitate the communication between Court officials and Fur and Sudanese Arabic speaking witnesses and victims. They will in addition be needed to cover trial-related tasks outside of hearings such as operational interpretation and translation in support of DC, VWS, VPRS, CLRV, PIOS and CSS activities inasmuch as there exists insufficient accredited and accessible external capacity for Fur and Sudanese Arabic.

726. One *Language Assistant Sango (GS-PL), 1 FTE, 12 months. Continued*. Yekatom and Ngaïssona and Mahamat Said Abdel Kani CAR II, Court capacity and ancillary activities. This is a reduction from 2 FTE Language Assistants that were required in the previous years to 1 FTE. The Language Assistant will continue to provide field and operational interpretation, as well as translation. There is a continuous demand for Sango language assistance from the DC, VWS, VPRS and CSS outside of hearings. Without this position it would not be possible to provide language services as per the orders of the Chamber.

727. One *Language Assistant Ukrainian (GS-PL), 1 FTE, 12 months. Continued*. The Language Assistant for Ukrainian and Russian is required for essential document translation and operational interpretation and to meet Registry service requests in the context of the Ukraine situation.

728. One *Administrative Assistant (GS-OL), 1 FTE, 12 months. Continued*. The administrative assistant will support the administrative workload associated with the increase in activity at the pre-trial and appellate level requiring the timely deployment of staff and freelance resources to provide judicial, non-judicial, operational and field interpretation services in support of all active situations and cases.

729. In VPRS, the following GTAs are required:

730. One *GS-OL services in the Data Processing Unit, (GS-OL), 12 months. Continued. Recurrent*. Despite efficiencies through innovative and enhanced use of IT technology in application collection, the sheer increase in numbers as well as in diversity and complexity (conditions in the field; multiple cases per situation with overlap of victim communities; etc.), are expected to generate a high workload in 2025 which will fully use the Unit's capacity. The GS-OL GTA resource will provide data entry, data assessment and relevant reporting capacity for the Section to be able to carry out its mandate within judicial deadlines set by the Chambers.

731. One *Associate Legal Officer (P-2), 12 months. Continued. Recurrent*. This continued resource will be required to support the Section's field coordination work. In 2025, VPRS will be tasked with continuing to engage effectively with victims' representatives, intermediaries and civil society in multiple situations at various procedural stages. Presently, field coordination-related work across all cases is managed by a single post (P-3) and since 2022 the present GTA P-2 resource – the continuation of which is indispensable.

732. *Field Assistant GS-OL. 36 months Continued. Recurrent*. These continued resources will be required to support the Section's fieldwork in relevant situation countries. In 2025, VPRS will have to manage extensive field activities identifying victims and vetting their eligibility for reparations in the DRC, Uganda, Mali and the CAR. The GTA resources, deployed dynamically to maximize cost-efficiency, are meant to provide a minimum of support across these field activities. As the reparations are Court-ordered against judicial deadlines, any reduction in support would risk causing delays in relevant judicial processes.

733. *Associate Legal Officer (P-2) 12 months. Continued.* The resource will be required in the Legal Unit to provide added legal support to the Section with its continued focus on ensuring streamlined coordination and collaboration between VPRS and the TFV in the growing number of cases where the two operate together at the reparations stage of proceedings. The legal assessment of victim dossiers in *Ntaganda, Ongwen* and *Al Hassan*, in addition to mapping and sampling exercises, requires a similar level of support to the Legal Unit as in 2024.

734. *One Associate Field Coordination Officer (P-2), 6 months. New.* To carry out relevant field activities and deliver on core elements of the victim mandate as per the Statute. Resources are requested for an additional *new* P-2 Associate Field Coordination Officer for the VPRS Field Unit (*see* in the introductory remarks above). The resource will maintain and increase the response capacity of the Field Unit to act and deploy in relevant field locations, and continue managing current heavy workloads presently covered by an STA position at similar grade and level.

735. *One Field Officer (NO-C), 6 months. New.* In addition, the heavy field workload generated by the *Ntaganda* and *Ongwen* cases justifies the creation of a P-3 GTA position operating from the country office in Kampala and overseeing both cases in the situation in Uganda in 2025 (NPO).

736. Finally, in DS, the request is:

737. *Two Associate Legal Officers (P-2), Recurrent,* to be increased to *fulltime*, as per the proposed Realignment Project, described above.

Individual contractors

€300.7 thousand

738. The requested amount has decreased by €151.0 thousand (33.4 per cent).

739. In CMS, the reduction in hearing activity entails the discontinuation of the Court Clerk, leading to a decrease of €83.2 thousand (100 per cent). In LSS, the amount requested for individual contractors has been reduced by €67.8 thousand (18.4 per cent) as a result of the number of field activities that can be supported by local freelance field interpreters who have been accredited by the Court's language services.

740. For individual contractors, LSS is requesting €300.7 thousand, which represents a decrease of 18.4 per cent. The number of field and operational interpretation days for 2025 based on specific user requests is 1,579. Considering budgetary and resource efficiencies, a reduction of 639 days was applied based on average expenditure over the previous three years and taking into account that a limited number of languages (Acholi, Arabic, Fur, Lingala, Sango, Kinyarwanda and Swahili) can to some extent be supported by in-house staff. Field and Operational Interpreters are called upon to provide their services – language services in situation languages, which in some locations can be languages of lesser diffusion – at short notice and in remote locations. A wide network of connections and accredited interpreters must be maintained to be able to provide the required services. These services are related to the core business of the Court. The accredited field interpreters are recruited at Headquarters for operational assignments as GS-PL and as G-7 for field assignments on location (locally recruited).

741. *Accredited Field and Operational Interpreters (GS-PL or G-7). New. 43.2 months* representing a decrease of 11.1 months compared to 2024. Field interpreters are recruited on special service agreement (SSA) contracts. All requested funds are based on service requests from clients which change every year, in addition to the requirement to provide field and operational interpretation for different situations/cases.

Temporary assistance for meetings

€408.8 thousand

742. The requested amount has decreased by €488.9 thousand (54.5 per cent) compared to last year. This is due to the temporary decrease in hearings. In-house resources will be able to service most interpretation requirements in English, French and Arabic. However, they need to be reinforced with freelancers to provide the requested services during simultaneous events and for other languages. Without adequate funding for freelance interpreters, trials may come to a halt due to lack of interpretation and non-judicial events might not take place.

Staff translators need to be supplemented by short-term staff to meet translation needs during peak periods and for situation languages not available in-house.

Overtime *€20.0 thousand*

743. Overtime for IMSS is required for maintenance of the Court's IT infrastructure which cannot be performed during operating hours. The proposed amount is consistent with the 2024 approved budget and is necessary for keeping the Court's information systems secure and up-to-date. This activity is essential maintenance and the single most effective action to protect the Court's data.

Non-staff resources *€20,668.8 thousand*

744. The proposed net increase in non-staff resources amounts to €3,592.1 thousand (21.0 per cent). This is entirely attributable to the increase in non-staff costs relating to the Security Blueprint €3,770.3 thousand. In other words, the additional requirements for the Security Blueprint alone are higher than the net increase in non-staff costs for the entire Division.

745. This increase should be put in the context of the total costs of the Security Blueprint, as some requirements from 2024 will continue into 2025. These total costs for non-staff resources related to the Blueprint amount to €4,988.5, of which €3,196.8 thousand is non-recurrent and €1,791.5 is recurrent. The non-recurrent costs are those for necessary one-off investments in order to implement Security Blueprint recommendations for Data Security, prevention, response and working methods workstreams. The recurrent costs comprise lights-on costs, and are included under GOE and contractual services to support data security, monitoring, detection and response capabilities against cyber-attacks.

746. In addition, within the DJS there are some inflationary pressures including notably an increase of €163.0 thousand in the Detention Section due to the increase in the price of the rental for the cells and for the services provided by the local Dutch authorities which is the result of an increase in the local salaries, which the Registry needs to compensate for. There is also an increase of €151.0 thousand for the implementation of the Legal Aid reflecting a 3.0 per cent increase in the remuneration of counsel and of legal representatives of victims attributable to increases in cost of living.

747. The proposed increase in non-staff costs for the Security Blueprint and inflation have been offset by decreases in CMS (29.9 per cent), LSS (10.8 per cent), VPRS (1.2 per cent) and CSS (3.9 per cent). The decrease in CMS is due to the reduction of hearing activity and related travel budget for missions to support videoconferences. For CSS, a decrease of 239.6 thousand in legal aid for defence and victims is the result of the application of the Court's legal aid system to planned judicial activities and related assumptions for 2025.

Travel *€395.8 thousand*

748. The resources requested for travel have decreased by €44.2 thousand (10.0 per cent), even when taking into account price index increases on travel costs due to inflation. Resources are mainly requested for LSS (€159.3 thousand), OPCV (€87.7 thousand), VPRS (€61.2 thousand), and CSS (€48.1 thousand).

749. The requested amount for LSS has decreased by €0.8 thousand (0.5 per cent). The travel costs reflect the service requests for field interpreters to travel to a mission area and to various locations in-country. Due to security restrictions, in a number of situations the services can be provided only by non-local field interpreters. Without the travel resources, they would be unable to provide the required services, which would have a knock-on effect on the judicial proceedings. Efficiencies are gained by providing interpretation services remotely when possible, thus reducing travel expenses.

750. The requested amount for OPCV has decreased by €12.2 by virtue of the closure of the reparations proceedings in *Katanga* and reduced activity in the reparations proceedings in *Lubanga*. Victims represented by counsel reside in a number of different countries (*inter alia*, Chad, the CAR, the DRC, Uganda, Cameroon, Spain, France, Germany, Belgium, the Netherlands, Argentina, Venezuela, Panama and the USA). While it is possible to find

alternative ways of meeting with victims in western countries, this is not the case for several countries, in particular countries in Africa. Travel for field missions is therefore an essential element for OPCV counsel to enable them to fulfil their respective representation mandate. Face-to-face meetings with victims are crucial in providing meaningful assistance, support and representation at all stages of the proceedings.

751. The requested amount for VPRS comprises (i) mission travel from Headquarters, either to support victim application activities by VPRS field staff members, or to carry out relevant activities where no VPRS field presence exists; and (ii) mission travel of VPRS field staff. The amount has remained unchanged from 2024. The requested resources are directly linked to VPRS-related field activities to implement core functions of the Section, facilitating and supporting victims in the proceedings, and assistance to the TFV in the field as required. VPRS staff travel to locations where victim communities and relevant interlocutors are concentrated to collect victims' applications, provide information and training, particularly where Registry Country Offices cannot assist or where there is no permanent field VPRS presence.

752. Travel resources are required in CSS for members of the disciplinary boards for counsel to attend hearings in The Hague, and for missions to encourage lawyers from situation countries to apply for admission to the List of Counsel, which contributes to reducing the cost of appointments in situ. The requested amount has decreased by €15.4 thousand.

753. DJS also requires travel resources for missions undertaken to provide relevant judicial services. In CMS, travel resources are required for ALO/Courtroom Officers to provide support for remote testimony by video link. The requested amount for CMS has decreased by €22.6 thousand, or 68.3 per cent. It is estimated that 50 per cent of the total number of witnesses (99 witnesses) will testify by video link. In addition to this recurrent budgeted cost, CMS is also now responsible for rule 68(2) of the Rules of Procedure and Evidence certifications, which used to be budgeted for under the RLO cost centre. Rule 68(2) certifications are for the most part conducted via video link from a country office. Some, however, require travel to European and non-European locations. For the purpose of estimates, it is planned to conduct 85 per cent of certifications from the relevant country office, while the remaining 15 per cent will require travel to other locations – 70 per cent to European and 30 per cent to non-European destinations.

754. The requested amount for IMSS has increased by €4.8 thousand, or 27.9 per cent, over the €17.2 thousand approved for 2024. The Blueprint requires travel to the country offices in the CAR and Uganda to implement the enhanced monitoring and management of the country office infrastructure. This accounts for a significant portion of the increase. The remaining amount represents a minor inflationary increase in travel costs. IMSS was able to absorb within this slight increase proposed travel for information security assessments and briefings.

Contractual services

€1,697.9 thousand

755. The resources requested for contractual services have increased by €600.0 thousand (54.6 per cent). The increase is once again essentially attributable to the increase in the implementation of the Security Blueprint, which would have been higher had it not been for reductions in other areas.

756. For IMSS, the requested amount of €1,431.0 thousand represents an increase of €600.0 thousand, or 72.2 per cent, over the amount of €831.0 thousand approved for 2024. The requested amount is composed of €851.0 thousand in recurrent costs and €580.0 thousand in non-current costs. In both categories, most of the increase is for implementation of the Blueprint.

- a. The requested amount of €851.0 thousand is for recurrent Court lights-on services required to augment IMSS staff capabilities to support core Court IT and IM systems. This is an increase of €540.0 thousand, of which €530.0 thousand is to implement the Blueprint recommendations: Court-wide 24/7 Cloud Security Operations Centre (CSOC) for the Court's cloud and on premises for monitoring and detection (€500.0 thousand) and infrastructure and increasing the Court's penetration budget threshold by €30.0 thousand to incorporate application-level

testing for key judicial systems. The remaining €10.0 thousand increase is due to staff augmentation to cover increased service needs;

- b. €580.0 thousand in non-recurrent expenditure to implement Blueprint recommendations in the prevention workstream to retire vulnerable legacy systems. Contractual services are required to augment IMSS resources.

757. In CMS, to increase flexibility and cost efficiency for the servicing of hearings and to guarantee business continuity in case of shortage of in-house resources, the production of transcripts in English and French is backed up by outsourcing to external contractors, should the need arise. A multi-year contract is in place for English court reporting services, while the same is in the process of being procured for French court reporting services. There is an expectation of zero expenditure in 2025 provided in-house capacity is maintained and no simultaneous hearings are held. The remaining resources are linked to judicial activity requirements, primarily for IMSS (€1,431.0 thousand); LSS (€198.4 thousand); OPCV (€50.0 thousand); and VPRS (€18.5 thousand).

758. The requested amount for LSS is unchanged (€198.4 thousand). Outsourcing through contractual services remains an essential part of translation as not all languages are available in-house. It may also arise that translations requested in the working languages of the Court cannot be done in house because full capacity has been reached. Outsourcing is also used for judicial cooperation, when documents need to be translated from or into the communication language chosen by the relevant States Parties. Most of those languages are not supported in-house. The outsourcing rates for translation have not changed since 2003.

759. The amount requested for VPRS at Headquarters remains at the approved level for 2024 (€18.5 thousand). Resources are required to enable improvements and upgrades to the VPRS database (VAMS) as well as upgrades of VPRS capacity in the field to collect and process victim applications and to respond to new requirements arising from Chambers' orders which necessitate external contractual services not available in-house. The amount also includes costs for external printing where specific services cannot be provided by Headquarters.

760. The amount requested by OPCV (€50.0 thousand) remains at the level approved for 2022, 2023 and 2024 and is required for reimbursement of fees for victims to travel from their place of residence to a safe location where they can meet with counsel or their respective team.

Training

€95.5 thousand

761. The amount proposed has increased by €1.2 thousand (1.3 per cent). The staff training resources requested for 2025 are essential to enable DJS to cope with changes in its workload and to cover any additional expertise required. A number of sections must maintain a certain level of technical expertise if the Registry is to provide optimal services to all of the Court's organs, including Chambers and the OTP. Training is proposed for the following sections: CMS (€17.4 thousand), IMSS (€53.2 thousand), DS (€16.8 thousand); VPRS (€7.5 thousand) and OPCD (€0.6 thousand, recurrent). The proposed requested resources are for the purposes of catching up on mandated requirements for staff members. In CMS, training is requested for staff of both units.– CMS is the custodian of judicial records, and maintenance of electronic as well as physical judicial records requires properly trained staff. The training required for the AVPA team is attendance at the IBC conference to keep abreast of technologies, and training for the Head of JIMU: 50th SIO Annual Meeting – International Council of Archives.

762. Training in DS covers, *inter alia*, cross-cultural awareness in a detention environment. The requested amount for training in IMSS of €53.2 thousand has decreased by €8.0 thousand or 4.6 per cent from the approved €57.8 thousand in 2024 and continues to be focused on providing staff members with technical skills required by IMSS staff to maintain certifications, particularly those necessary to maintain the systems and infrastructure for which they are responsible. All proposed training is online or local. The amount requested by VPRS has been reduced by 25 per cent and is required to cover the training needs of VPRS staff in the field and at Headquarters. It is intended for non-mandatory technical training, in particular: (i) training on software tools for staff working with the VAMS database to combine and extract data and produce statistics more efficiently; and (ii) training of staff who

interact with victims and intermediaries in highly sensitive environments (vulnerable victims; gender violence; risk of re-traumatization; etc). The 25 per cent reduction is in anticipation of the use of *pro bono* and in-house expertise for staff training.

Consultants

€397.6 thousand

763. The amount requested for DJS has increased by €12.3 thousand (3.2 per cent).

764. The amount of €367.6 thousand requested by OPCV represents an increase of €12.3 thousand, offset by the decrease in travel. Practice has shown that Field Assistant support to counsel based in the situation countries is essential to maintain continuous contact with represented victims and to keep them regularly updated about the proceedings, and to collect their views, concerns and evidence in a language they understand. The collection/completion of applications and evidence is particularly important at the reparations stage of the proceedings. In the light of the conclusion of the judicial phase of reparations in the *Katanga* case and the reduced activity in *Lubanga*, the OPCV has terminated the contract of the Field Counsel assigned to both cases.

765. OD-DJS requires resources of €15.0 thousand to assess applications for the List of Experts. VPRS has a recurrent need of €5.0 thousand to map victim communities in new situations. €10.0 thousand is requested by OPCD for specific projects and situations, including contractual services related to work in the field, particularly when OPCD is assigned to a suspect and/or witness. These resources were submitted in the proposed programme budget for 2024 and can be considered recurrent.

Counsel for defence

€4,338.2 thousand

766. This budget line is highly dependent on judicial assumptions. The requested amount has decreased by €511.0 thousand (10.5 per cent). Anticipated judicial activities and related assumptions for 2025 mean that fewer teams will be funded by legal aid. The proposed budget for defence counsel will fund the respective defence teams in the following cases: *Ongwen, Al Hassan, Yekatom and Ngaïssona, Abd-Al-Rahman and Said*, and provide limited funding in *Kony*.

767. An additional sum has been proposed for duty and ad hoc counsel appointed by the Registrar and Chambers, respectively, under the conditions established in the Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

Counsel for victims

€1,840.2 thousand

768. The requested amount has increased by €271.4 thousand (17.3 per cent) as a result of the application of the new legal aid system on which the 2025 budget is based. The requested budget is required to fund existing external teams of legal representatives for victims currently participating in proceedings before the Court. This figure includes external teams and the common legal representatives of victims in *Al Hassan, Ongwen, Yekatom and Ngaïssona* and *Abd-Al-Rahman*, and provides limited funding in *Kony*.

General operating expenses

€8,478.4 thousand

769. The amount proposed has increased by €1,357.4 thousand (19.1 per cent), of which €1,243.2 thousand is attributable to IMSS. Of the proposed total amount, €6,117.7 thousand is for resources required in IMSS, €2,272.0 thousand to resources required in DS, €77.0 thousand to resources required in VPRS, and €11.0 thousand to resources required in OPCV.

770. The largest component of the IMSS non-staff resources is devoted to general operating expenses which are recurrent costs including (a) rental of furniture and equipment, (b) communications and (c) maintenance of furniture and equipment.

- For (a) rental of furniture and equipment, the requested €141.5 thousand remains consistent with 2024. Requested funds are required for the rental of printing services for HQ €116.0 thousand and the remaining €25.5 thousand the equipment for the CAR and Kampala Country Office.

- For (b) communications, the requested €888.1 thousand for communications has decreased by €130.4 thousand from the 2024 approved budget of 1,018.5. The reductions are due to reduced country footprint in CIV, DRC and Mali as well as removing services for operating in Sudan.
- For (c) the maintenance of hardware and software, the requested €5,088.1 thousand for 2025 is a net increase of €1,503.6 thousand from approved 2024 budget. Of this increase, €1261.5 thousand is specific to the Security Blueprint, where implementing recommendations for data security, monitoring, detection and response is a recurrent cost. There were additional increases to services due service expansion to support OTP Azure applications and minor inflationary increases; these increases were partially offset by savings and efficiencies across other services.

771. The requested amount (€2,272.0 thousand) in DS has increased by 5.3 per cent due to the yearly indexing of the rental prices of cells as per the Product Price Agreement. Other costs include medical care and items specific to ensuring respect for detained persons' religious and cultural backgrounds as part of their well-being, and costs for indigent detained persons to call family and make privileged calls to their defence teams. These costs are recurrent.

772. The requested amount of €11.0 thousand for OPCV is the same as for 2022, 2023 and 2024 and it is necessary to cover the costs of renting premises where victims can be met safely and in a way that preserves the privileged relationship between counsel and client.

773. For VPRS, the requested amount of €77.0 thousand remains at the level approved in 2024. Resources are required, particularly where country offices cannot assist, for special facilities required by VPRS staff to carry out relevant activities during field missions reaching out to victims and victim groups in a secure and conducive environment (facility rental; in-country travel and victim-related expenses; limited residual external printing of explanatory booklets and materials for victims regarding participation and reparations; etc).

774. In CMS, the recurrent expense results from the yearly renewal of Adobe Creative Cloud licence required for specific operations by the Audiovisual Production Assistants (€0.7 thousand).

Supplies and materials

€447.0 thousand

775. The amount proposed represents an increase of €40.8 thousand (10.0 per cent). Most resources in the Division's budget for supplies and materials are required by IMSS (€423.0 thousand), DS (€7.5 thousand), LSS (€8.0 thousand), CMS (€6.5 thousand) and VPRS (€2.0 thousand).

776. The amount requested for CMS partially offsets the proposed increase in IMSS, as it has decreased by €0.7 thousand (9.7 per cent), taking into account the reduced hearing activity. The current LTO recording system is being replaced. However, at the time of submission of the proposed programme budget it is unknown what the replacement system will be, and what it will entail in terms of supplies to be purchased by CMS. Considering current stock levels for other AV supplies (USB sticks, external hard drives etc) and expected hearing days in 2024 and 2025, there are no further budget requirements for 2025 other than indicated above.

777. The requested €423.0 thousand for IMSS is a net increase of €41.5 thousand (10.9 per cent) over the approved amount of €381.5 thousand for 2024. €40.0 thousand is attributable to the Blueprint for replacing end-of-life communication systems for the CAR and the remaining increase reflects the increase in demand for end user supplies and is due to inflationary increases for library serial subscriptions.

778. For LSS, DS and VPRS, the proposed amounts remain unchanged from those approved for 2024 and include, respectively, resources for up-to-date dictionaries and materials, uniforms and supplies to store original victim applications and materials for field missions. These costs are recurrent.

Furniture and Equipment

€2,978.2 thousand

779. The requested €2,978.2 thousand for furniture and equipment in 2025 is a €1,864.2 thousand or 167.3 per cent increase from the approved €1,114 thousand for 2024. The entire increase is attributable to the implementation of the Court's Security Blueprint. Of this total figure €314 thousand is recurrent costs to maintain end user equipment and recurrent replacement costs for hardware assets and this figure has not increased from the approved 2024 Budget. The non-recurrent costs requested amount to €2,664.2 specific, which includes €2,402.2 thousand to implement the Security Blueprint:

- a. €1,588.2 thousand to replace end-of-life systems that could be exploited by a threat actor. In the Blueprint this is highlighted as essential to maintaining up-to-date cybersecurity across systems and infrastructure and ensuring monitoring across these systems, and is comprised of €1,270 thousand for critical network and data centre infrastructure, and €318.2 thousand for courtroom management systems to conduct hearings and remote testimony in one courtroom.
- b. €814.0 thousand to implement Blueprint initiatives comprised of €500.0 thousand to pilot and test the security barriers for the judicial collaboration environment consisting of all judicial applications used by the parties and participants; €109.0 thousand to implement a segregated IT management network; €120.0 thousand to improve the monitoring and management of IT infrastructure in the country offices in the CAR and Kampala; and a further €85.0 thousand to implement proxy servers.

780. The remaining €262.0 thousand is for end-of-life equipment for one courtroom to ensure operational continuity, of which, €212.0 thousand is for cameras and a further €50.0 thousand to replace monitors.

Table 29: Programme 3300: Proposed budget for 2025

Division of Judicial Services (DJS)	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				16,370.6	451.3	2.8	16,821.9
General Service staff				5,634.8	312.3	5.5	5,947.1
<i>Subtotal staff</i>	<i>20,437.7</i>	<i>-</i>	<i>20,437.7</i>	<i>22,005.4</i>	<i>763.6</i>	<i>3.5</i>	<i>22,769.0</i>
General temporary assistance	4,081.5	10.7	4,092.2	4,281.8	(763.4)	(17.8)	3,518.4
Individual Contractors	201.3	-	201.3	451.7	(151.0)	(33.4)	300.7
Temporary assistance for meetings	619.2	7.4	626.6	897.7	(488.9)	(54.5)	408.8
Overtime	19.0	-	19.0	20.0	-	-	20.0
<i>Subtotal other staff</i>	<i>4,921.1</i>	<i>18.2</i>	<i>4,939.2</i>	<i>5,651.2</i>	<i>(1,403.3)</i>	<i>(24.8)</i>	<i>4,247.9</i>
Travel	172.3	5.3	177.6	440.0	(44.2)	(10.0)	395.8
Hospitality	-	-	-	-	-	-	-
Contractual services	1,299.6	565.0	1,864.7	1,097.9	600.0	54.6	1,697.9
Training	54.4	-	54.4	94.3	1.2	1.3	95.5
Consultants	594.0	-	594.0	385.3	12.3	3.2	397.6
Counsel for defence	5,476.5	-	5,476.5	4,849.2	(511.0)	(10.5)	4,338.2
Counsel for victims	1,814.2	-	1,814.2	1,568.8	271.4	17.3	1,840.2
General operating expenses	5,866.5	230.1	6,096.6	7,121.0	1,357.4	19.1	8,478.4
Supplies and materials	446.1	24.9	471.0	406.2	40.8	10.0	447.0
Furniture and equipment	1,061.8	50.8	1,112.6	1,114.0	1,864.2	167.3	2,978.2
<i>Subtotal non-staff</i>	<i>16,785.4</i>	<i>876.1</i>	<i>17,661.5</i>	<i>17,076.7</i>	<i>3,592.1</i>	<i>21.0</i>	<i>20,668.8</i>
Total	42,144.2	894.2	43,038.5	44,733.3	2,952.4	6.6	47,685.7

Table 30: Programme 3300: Proposed staffing for 2025

3300	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	7	23	39	42	6	118	-	-	2	75	77	195
New	-	-	-	-	-	-	3	-	3	-	-	-	1	1	4
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	1	-	-	(1)	-	-	-	-	1	(1)	-	-
Returned	-	-	-	-	-	-	(1)	-	(1)	-	-	-	(2)	(2)	(3)
2025 Proposed	-	-	1	8	23	39	43	6	120	-	-	3	73	76	196
GTA Positions (FTE)															
Approved 2024	-	-	-	-	1.00	2.83	14.00	5.75	23.58	-	-	8.53	11.00	19.53	43.11
Continued	-	-	-	-	-	5.00	11.00	3.50	19.50	-	-	2.00	10.00	12.00	31.50
New	-	-	-	-	-	0.50	1.00	-	1.50	0.50	-	3.60	1.00	5.10	6.60
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	(1.00)	(1.00)	(1.00)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	-	(1.00)	-	-	-	(1.00)	(1.00)	(2.00)
2025 Proposed	-	-	-	-	-	5.50	11.00	3.50	20.00	0.50	-	5.60	9.00	15.10	35.10

4. Programme 3800: Division of External Operations

Introduction

781. The Division of External Operations (DEO or “the Division”) is responsible for the Registry’s functions in the areas of cooperation, analysis, external communication, protection of victims and witnesses and facilitation of their appearance before the Court, and field operations. In addition to the Office of the Director (OD-DEO), DEO currently comprises four sections, namely, the Victims and Witnesses Section (VWS), the External Operations Support Section (EOSS), the Public Information and Outreach Section (PIOS) and the Judicial Cooperation Support Section (JCSS). DEO also includes the external representations of the Court in situation countries (country offices/field presences) and at United Nations Headquarters in New York.

782. The Division is responsible, through VWS, for providing protective measures, security arrangements, counselling, logistical and other assistance to witnesses, victims appearing before the Court and others who are at risk on account of testimony by such witnesses, in fulfilment of the Registry’s core mandate. On behalf of the Division, PIOS manages the Court’s external communications and, in this regard, ensures the timely and accurate delivery of information on the mandate and activities of the Court through a variety of media to both key stakeholders and the general public. This includes, in particular, outreach activities aimed at victims and affected communities in situation countries.

783. DEO, through JCSS, which was established on a cost-neutral basis within approved budget for 2024, manages the Registry’s efforts to meet its statutory responsibilities regarding judicial cooperation, voluntary cooperation and assistance, security and geopolitical analysis, and support to field operations. JCSS is responsible for the execution of the Court’s judicial cooperation requests, in particular in relation to the arrest and surrender of suspects/accused at large, implementation of the interim release or release of acquitted persons, and mutual legal assistance for financial cooperation of States for execution of the Court’s requests for cooperation for the identification, tracing, freezing or seizure of the assets and property of a suspect or accused. EOSS will continue to centralize the Court’s mission planning capacity and coordination of the Registry’s external operations, in particular, supporting the Court’s activities in a situation country where the Registry has no field presence or has scaled down its presence. EOSS, in coordination with all DEO sections and country offices, undertakes to provide its clients with high-quality targeted analysis of security and sociopolitical developments relevant to the Court’s work. Following the cost-neutral restructuring, the newly established Strategic Operations Unit within EOSS will also reinforce the Section’s capacity to facilitate the Court’s operational engagement and activities in new situation countries where the Court has no field presence and ensure strategic engagements with various stakeholders.

784. In 2024, DEO undertook a thorough review of Court’s situations in various situation countries to assess strategic factors, particularly focusing on security and political landscapes. This strategic approach will be continuously refined and consistently applied to each situation going forward, aiming to enhance the flexibility and efficiency of Registry activities and its resource allocation. Following this review, in 2025, DEO will continue to maintain the Court’s full-time physical presences in six situation countries, namely Uganda, the Democratic Republic of the Congo (DRC), the Central African Republic (CAR), Côte d’Ivoire, Mali and Ukraine. The Court’s country offices or field presences are established or maintained, as appropriate, in situation countries to carry out the Registry’s mandated tasks in relation to witnesses, victims and communication, and/or to provide support for the activities of the Office of the Prosecutor (OTP), counsel for the defence and for victims and the Trust Fund for Victims (TFV). The Court’s external representations are time-bound, scalable representations in situation countries. Multiple factors are considered in assessing the best way to provide in-country/regional support for investigative and judicial activities. Depending on the stage of proceedings, the situation and the context on the ground, presences vary between a small-scale field presence and a full-fledged country office to manage more complex operations needed to address multifaceted requirements. The Court’s Liaison Office to the United Nations in New York (“Liaison Office”) supports external relations with diplomatic representations to the United Nations and the cooperation activities of all organs of the Court in relation to the United Nations itself.

Budget resources**€23,665.4 thousand**

785. The overall proposed budget for 2025 for DEO represents a decrease of €58.9 thousand (0.2 per cent) as compared with the 2024 approved budget.

786. Thus, within the Registry's over budget and within the main Registry priorities indicated earlier in the introduction the Registry budget, the effects on the DEO are virtually cost neutral.

787. Furthermore, within this cost-neutral proposal, the DEO too has had to accommodate increases due to the UNSC and inflation, as well as increases in some other areas. While the parameters for judicial activity in 2025 will result in a conservative reduction in the resources requested by DEO for 2025, this is counterbalanced by OTP's ongoing investigative activities and an increase in reparations-related activities, which will require DEO to enhance its capacity to provide support for operations, analysis, outreach/public information and, more importantly, the protection/support of witnesses and victims.

788. In 2025, DEO will continue to provide its support to facilitate the trials of *Yekatom and Ngaissona*, *Abd-al-Rahman* and *Said*. In addition, through PIOS, it will conduct various outreach and public information activities to give publicity to the relevant judicial proceedings, and, through VWS, provide protection/support to the trial witnesses and facilitate their appearance. The country offices will provide operational support to the missions conducted by the parties and participants in the ongoing judicial proceedings. Despite decreased trial activity in 2025, the Division is required to maintain, as part of its priorities, its capacity to provide support to the reparations proceedings in *Lubanga*, *Ntaganda*, *Al Mahdi* and *Ongwen*, which will continue into 2025. DEO will also continue to provide its assistance and expertise to support an increased number of OTP investigations and preliminary examinations in various situations, including protection and support to witnesses and operational support. In the light of OTP's ongoing investigations in Ukraine, there has been an increase in the assistance and support provided to OTP by the Country Office (Ukraine).

789. In addition, DEO will intensify its efforts to implement outstanding warrants of arrest by enhancing its human intelligence collection and security, social and geopolitical analysis capacity, and developing systematic ways of engaging with networks of States, UN agencies and other relevant international and regional organizations to ensure the prioritization of judicial or voluntary cooperation with the Court. JCSS is responsible for developing arrest and surrender strategies and implementing external relations actions to further judicial cooperation objectives for the arrest and surrender of suspects-at-large. EOSS will also reinforce its capacity with additional consultancy expertise for its security, social and geopolitical analysis for new situation countries, which require targeted analysis and planning. An increase in JCSS's travel resources will be required to establish network/partnerships with States and UN agencies and its consultancy resources will be required to expand its network for collecting human intelligence. Human intelligence collected by JCSS, coupled with the high quality security, social and geopolitical analysis conducted by EOSS, form the foundation of DEO's strategy for implementation of outstanding warrants of arrest. To avoid working independently and to encourage the exchange of information, DEO works closely with OTP to pool information/analysis with the information gathered by OTP throughout its investigations and to form DEO's arrest and surrender strategy.

790. Following the mentioned strategic Registry review of some situations, and following the conclusion of the TFV's programme for the benefit of victims in Côte d'Ivoire and OTP's decision to discontinue its investigation in Côte d'Ivoire in the course of 2025, the limited operational support required no longer warrants that a field presence be maintained in Abidjan. The Registry will therefore close its physical presence in Abidjan in mid-2025. Any residual activities in Côte d'Ivoire in 2025 will be supported from Headquarters or the reduced presence in Mali.

791. Regarding Sudan, despite the ongoing armed conflicts which have prevented the Court from operating in-country, the presentation of evidence in *Abd-Al-Rahman* is expected to be concluded in the course of 2024 and thus limited operational support will be expected from the Registry. DEO has requested a decrease in resources to provide the required operational support from the Country Office (Uganda) to the outreach or public information-

related activities for engagement with the victims and affected communities to be organized in Chad.

792. On 31 December 2023, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) completed its withdrawal from Mali pursuant to United Nations Security Council (UNSC) resolution of 30 June 2023⁶². Since the Court was heavily dependent on MINUSMA's logistical and security support for facilitating its activities in Mali, its withdrawal has had an adverse effect on the Court's ability to continue operating in Mali. The security situation in Mali, which is highly volatile, is expected to deteriorate following the departure of MINUSMA peacekeepers. Therefore, taking into consideration the safety and security of field staff and operations, the Registry scaled down its presence in Mali in late 2023, while maintaining a limited capacity on the ground to support ongoing but much reduced activities. Meanwhile, DEO continues to identify alternative service providers in the light of the reparations proceedings in *Al Mahdi* and to closely monitor the political and security situation in Mali to determine whether further measures are needed, including scaling up its presence should the situation on the ground improve.

793. Following resolution 2690 (2023) to terminate MINUSMA's mandate, on 19 December 2023, the UNSC unanimously adopted a resolution to start winding down the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) in three phases from the end of 2023 until the end of its current mandate which has been extended to 20 December 2024.⁶³ In the light of concerns about security following MONUSCO's planned departure from Ituri and North Kivu, as of the beginning of 2025, the Registry will also reduce its presence in Bunia, DRC, while maintaining limited capacity in Kinshasa and Bunia to continue supporting the reparations proceedings in *Lubanga* and *Ntaganda*.

794. The decrease proposed by VWS is achieved by taking an informed risk of absorbing part of the relocation costs based on an expectation of increased State cooperation on this matter, efficiencies identified in the Initial Response System, as well as through reductions linked to the new judicial parameters for 2025.

795. To summarize, the above-mentioned need for additional requirements have been completely absorbed by the decrease identified by DEO for 2025 as a result of: (1) new parameters for judicial (trial) activities; (2) changes to the operating environment in some situation countries, which has compelled DEO to make necessary adaptations to ensure the safety and security of field staff and the Court's activities on the ground; and (3) an informed risk taken by VWS to absorb part of the relocation costs based on an expectation of increased State cooperation on those matters.

Staff resources

€17,822.3 thousand

796. Proposed staff resources for DEO represent an increase of €147.2 thousand (0.01 per cent) as compared with the 2024 approved budget. The increase in adjustments to the United Nations Common System (UNCS) (€435.0 thousand) alone is larger than the net increase for the Division, which is a clear indication of a prudent budgetary approach.

797. In fact, for 2025, DEO has proposed a significant reduction of €690.9 thousand in its approved staff resources compared to 2024, which has largely absorbed the above-mentioned increase arising out of adjustments to the UNCS and a small increase arising out of the three newly requested GTA positions for 2025 (€70.8 thousand) and full funding of the GTAs that were previously approved for a limited number of months (€390.4 thousand).

798. The foregoing reductions proposed by DEO for 2025 have been achieved by (1) abolishing positions based in Headquarters, Mali, Côte d'Ivoire and Bunia/DRC; and (2) the reassignment of positions to other duty stations with much lower salary scales.

799. All these efforts demonstrate that the Division's staff resources, as well as those of the Registry as a whole, are scalable and adjustable to the judicial and investigative parameters in any given year.

800. As indicated above, the Registry has scaled down its field presence in Mali following the withdrawal of MINUSMA and will downsize its presence in Bunia, DRC, on account of

⁶² S/RES/2690 (2023), adopted by the UN Security Council at its 9365th meeting on 30 June 2023.

⁶³ S/RES/2717 (2023), adopted by the UN Security Council at its 9512th meeting, on 19 December 2023.

the upcoming departure of MONUSCO. The Registry will also close down its physical presence in Côte d'Ivoire. The reduction of the Registry's physical field presence in Mali, the DRC and termination in Côte d'Ivoire has resulted in the abolishment of six established posts and the discontinuation of six GTA positions, yielding a reduction of €597.1 thousand.

801. VWS has identified five of the six posts proposed to be abolished in 2025 (three in Mali and two in Côte d'Ivoire). VWS further proposes to reassign four established posts and one GTA position (three from Mali and two from Côte d'Ivoire) to Headquarters. This proposal has created a reduction in staff resources in 2025 of €258.9 thousand, of which €169.3 thousand is from the abolished posts and €89.6 thousand is from the reassignment.

802. The results of this approach are twofold: (1) the cost savings impact, especially as field salary costs at the relevant duty stations (in particular, Mali) are higher than the salary at Headquarters, and (2) most importantly, moving staff to Headquarters creates the flexibility to utilize resources where they are most needed in line with workload fluctuations, especially since there has been a dramatic increase in the number of instances where VWS has or expects to receive several referrals of witnesses located in a country where the Registry has no field presence.

803. VWS conducted a similar exercise when downsizing staff resources in the DRC, reassigning staff to Uganda to support the situations in Darfur and in the CAR, where the Court's activities have been most active and dynamic. That proved to be of benefit in the cases in the CAR and Darfur, for both as regards trial proceedings and the case management of witnesses under VWS protection. Similarly, VWS foresees the need to reassign field posts in Côte d'Ivoire and Mali to Headquarters to support other situation countries in which the Registry has no field presence. Such an approach is proposed in the light of the request to the Court by the Assembly in 2017 to provide a report of the Committee on the measures taken to achieve potential savings and efficiencies⁶⁴ and the Committee's request that the Court identify potential savings and efficiencies that may cover areas of administrative management.⁶⁵

804. VWS acknowledges the need to centralize staff resources close to the core of witness activities where they are needed most. That operational strategy will be strengthened, given the need to continue utilizing experienced staff resources as flexibly and efficiently as possible so as to provide continuity in the face of fluctuating workloads to benefit those situation countries where the Registry has no field presence, while also supporting OTP investigations. Currently, VWS has a number of witnesses under its care in the situations in Libya, Sudan, the Philippines, Bangladesh/Myanmar and Burundi, and expects to receive referrals in the situations in Venezuela, Afghanistan and the State of Palestine, as requested by OTP in both 2024 and 2025. Of the 61 protection cases currently under active management, 32 are from situation countries in which the Registry has no field presence. This figure does not include dependents. In 2025, there will be 36 additional witness referrals for protection (excluding dependants), of which 22 are from situation countries in which the Registry has no field presence. VWS will have to rely on its existing experienced field staff to absorb the additional workload.

805. Lastly, following the downsizing of the country office in Bunia, DRC, it is proposed that the post of Administration and Operations Officer be reassigned to Uganda to oversee, under the direct supervision of the Chief of Country Office (Uganda), support to the Court's activities in the DRC provided by the residual field presence in Bunia. To enhance the Registry's outreach efforts in the reparations proceedings in *Ntaganda*, DEO further requests that the post of Field Assistant (Outreach) be reassigned from Kinshasa to Bunia where the majority of the victims are located, and that the post of Administrative Assistant in Mali be redeployed to Kinshasa, DRC, to serve as liaison with the host government and the relevant UN agencies located in Kinshasa.

⁶⁴ *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*, Volume I, part III, ICC-ASP/15/Res.1, Section L, para. 2.

⁶⁵ Report of the Committee on Budget and Finance on the work of its twenty-ninth session, 3 November 2017, ICC-ASP-16-15-ENG, para. 25; *Official Records ... Sixteenth session ... 2017*, Volume II, part A, para. 40(b).

Established posts: Professional and General Service €14,910.6 thousand

806. The amount requested for established posts represents a slight increase of €104.1 thousand (0.7 per cent) as compared with the 2024 approved budget. The Registry proposes the following changes to its established posts in DEO:

Posts to be abolished for 2025

- (a) One Cleaner (GS-OL) (Bunia, DRC).
- (b) Two Field Case Management Assistants (GS-OL) (Abidjan, Côte d'Ivoire-VWS).
- (c) Three Field Case Management Assistants (GS-OL) (Bamako, Mali-VWS).

Posts to be redeployed to other cost centres and/or reassigned to another duty station for 2025

- (a) One Administrative and Operations Officer (P-3) (Bunia, DRC). Reassigned to Kampala, Uganda.
- (b) One Administrative Assistant (GS-OL) (Bamako, Mali). Redeployed to the cost centre of the country office in Kampala, Uganda, and reassigned to Kinshasa, DRC.
- (c) One Field Assistant (Outreach) (GS-OL) (Kinshasa, DRC-PIOS). Reassigned to Bunia, DRC.
- (d) One Associate Field Case Officer (P-2) (Bamako, Mali-VWS). Reassigned to Headquarters.
- (e) One Associate Welfare Officer (P-2) (Bamako, Mali-VWS). Reassigned to Headquarters.
- (f) One Associate Welfare Officer (P-2) (Abidjan, Côte d'Ivoire-VWS). Reassigned to Headquarters.
- (g) One Associate Team Leader (P-2) (Abidjan, Côte d'Ivoire-VWS). Reassigned to Headquarters.

General temporary assistance €2,743.1 thousand

807. The resources requested for general temporary assistance (GTA) within DEO have increased by €84.3 thousand (3.2 per cent) from the 2024 approved budget. In total for 2025, the Division will request (1) discontinuation of 10 GTA positions; (2) the continuation of 39 funded GTA FTE positions, including one GTA position to be reassigned to Headquarters; (3) three new GTA positions for six months; and (4) two types of individual contractor (3.00 FTE).

Positions to be continued

808. *One Associate Administrative Officer (P-2) (Headquarters – OD-DEO) 12 months. Continued. Multi-year.* Since the creation of DEO, the Registry has opened, scaled up, scaled down and closed a number of country offices. These efforts are led by OD-DEO at the strategic level. This position acts as the country office focal point at Headquarters to coordinate Registry services required by the country offices. Together with the External Affairs Coordinators, this position is essential to ensure the smooth opening and closing of country offices through seamless collaboration between the country offices and Registry service sections at Headquarters. Over the years, OD-DEO has developed a framework for the Registry's field engagement, which requires extensive analysis of the support required for the Court's operations on the ground and how to provide that support most efficiently and effectively. This position has enhanced OD-DEO's capacity, with an overview of the overall resources within the Division, to monitor operational needs on the ground, to conduct cost analysis on the use of existing resources as well as the redeployment of resources over country offices to achieve savings and efficiencies and to develop plans on the opening, scaling up, scaling down and closing of country offices.

809. *One Team Leader (P-3), 12 months. Continued. Multi-year.* The incumbent continues to coordinate and manage day-to-day operations from Headquarters, including overseeing activities involving international movements of witnesses and victims for relocation for the other situation teams. In addition, the incumbent is responsible for coordinating and making

the necessary arrangements for the successful implementation of international relocations. Efficiencies have been identified over the years through this arrangement without the need to request additional resources.

810. One *Associate Confidential Accounts and Planning Officer (P-2), 12 months. Continued. Multi-year.* This position continues to be responsible for confidential financial operations related to the protection of victims and witnesses in situations before the Court, especially where the international movement of persons is concerned. The incumbent supports highly secret relocations, liaises with external partners and provides assistance to team leaders and handlers during sensitive operations. This position is a proven long-term need insofar as it is critical to the efficient functioning of the Court's protection programme (ICCPP), which requires the highest level of secrecy. The confidential accounts systems established by VWS incorporate regular interaction with external third parties and the handling of confidential funds using sensitive working practices which require a specific level of professional commitment. In addition to these functions, the position also provides the proven long-term support needed in fund monitoring and budget and finance administration, from which VWS has benefited significantly in complex operations in past years to achieve savings and efficiencies. The complexity of VWS operations and the need for workable policies to achieve efficiencies and savings entail continuous monitoring, review and analysis which preserve the absolute confidentiality of VWS operations. The continuing need for this position is in line with the centralization of all financial and budget functions within the planning team, including the management of field finances and the development of a more controlled approach to budget analysis, monitoring and efficiency measures. The position has proven its benefits to VWS and the Registry through better resource management and the achievement of significant improvements.

811. One *Associate Witness Protection Training Officer (P-2), 12 months. Continued. Multi-year.* This position continues to support the implementation of VWS's specialized witness protection training and development plan. It is required to enable VWS to continue its training strategy and to ensure the development, coordination, maintenance and delivery of the VWS training programme, which equips staff with a consolidated understanding of protection, risk and case management concepts necessary to implement the Section's mandate. The incumbent also works with staff to apply the required standards of operations, a necessity since confidentiality challenges in witness protection and risk reduction techniques are constantly evolving. Furthermore, protection processes must be adapted to changing sociopolitical situations in any particular region of operations. The continuing professional development of VWS staff members in the area of witness protection is therefore critical to the efficient functioning of the Section and to the protection of the Court's witnesses and victims.

812. One *Associate Case Development Officer (P-2), 12 months. Continued. Multi-year.* This position continues to provide the continuity necessary for case development and information-gathering in situations before the Court. This unique position within the VWS case development team is required to support VWS in monitoring and reviewing the security situation not only in the CAR, Darfur, Mali, Libya, Afghanistan, Ukraine, Bangladesh/Myanmar and the Philippines, but also in other conflict/post-conflict areas where the Court operates. The position specifically brings the necessary military expertise to ensure that threat actors operating in those conflict zones are properly identified, that their military/rebels' strategies, capabilities and modus operandi are analysed and understood, and that the risk they pose to witnesses and victims in hostile environments is assessed accordingly.

813. Three *Associate Analysts (P-2), 12 months. Continued. Multi-year.* Resources are required to provide analysis and research work in relation to (1) the witnesses appearing before the Court; (2) the situations under investigation, including Ukraine; and (3) the individual threat and risk assessments of witnesses and victims already under the care of VWS or for whom inclusion in the ICCPP is being sought. Together with the one established Associate Analyst post, these three positions provide the necessary support to the lead Analyst in analysis and information-gathering, monitoring and review of security contexts as well as in the performance of individual threat and risk assessments of persons at risk. The Associate Analysts in the team share the analytical workload in relation to risk to witnesses and victims in the situations in Mali, the CAR, Burundi, Afghanistan, Darfur, Libya, the State of Palestine, Bangladesh/Myanmar, Uganda, Ukraine, Georgia, Kenya, DRC, Venezuela and the Philippines. They also assist the situation teams in identifying possible risks and provide

advice in relation to protection operations and support in relation to areas where VWS conducts witness-related operations. The need for their continuation in 2025 is justified owing to the high level of activities pertaining to a number of extremely different and complex situations and cases currently managed by VWS and in the light of the OTP's projections for its activities in 2025. For each situation, analysts are required to develop expert knowledge in order to be able to deliver neutral threat and risk assessments specific to witnesses and victims in the situations assigned to them. This requires a high level of investment for each situation and an expert understanding of the specific threat to witnesses and victims, of the threat actors' intent and capabilities and of the various dynamics in-country as well as relevant language skills in order to be able to understand pertinent information and documents, including open source material. The specificity and the sensitivity of the new situations before the Court, the absence of field offices in a significant number of situations, the ever growing number of situations in which VWS is asked to implement its protection mandate, as well as the number of witnesses for whom individual threat and risk analyses need to be performed are additional justifications for the continuation of these resources.

814. One *Field Case Management Assistant (Central African Republic-VWS) (GS-OL), 12 months. Continued. Multi-year.* This position continues to be required to support the Associate Field Case Officer in the CAR in managing the field operations pertaining to the trial activities in the situation in the CAR and protection-related activities conducted by VWS. Its main focus is the liaison and management of direct contacts between VWS and the witnesses as well as support for the implementation of trial activities and protection and support activities in the situation in the CAR.

815. One *Associate Field Case Officer (Uganda, for the situation in Darfur-VWS) (P-2), 12 months. Continued. Multi-year.* This position will be based in Uganda to provide support from Uganda until the security situation in Sudan improves and the Court is able to re-establish its presence and resume its activities. This position also supports the basic set-up for the situation in Darfur and has already proven essential to VWS's capacity to cope with the surge in the number of referrals made by the OTP in the *Abd-Al-Rahman* case. The position will continue to be required to support the witnesses already referred who are now under the care of VWS as well as those expected to be referred in 2025.

816. One *Field Case Management Assistant (GS-OL) (Uganda, for the situation in Darfur-VWS) (P-2), 12 months. Continued. Multi-year.* This position continues to support the work of the Associate Field Case Officer in managing the field operations pertaining to protection/support activities in the situation in Darfur conducted by VWS from Uganda. Its main focus will be liaison and management of direct contacts between VWS and the witnesses in the situation in Darfur.

817. One *Associate Team Leader (P-2) (Ukraine-VWS), 12 months. Continued. Multi-year.* This position forms part of the basic set-up required for that situation. This position continues to lead the VWS field team in Ukraine and provide assistance to the relevant team leader or VWS Senior Manager at Headquarters responsible for that situation. The incumbent will initiate the necessary activities to implement field operations, including liaison functions with recognized bodies necessary to facilitate the work of VWS, set up an Initial Response System and follow up on referrals for protection and/or support made by OTP. The incumbent will conduct threat and risk assessments for inclusion in the ICCPP, provide recommendations on witness protection measures and other operational mechanisms necessary to support the OTP's activities and subsequently manage the witnesses referred to the care of VWS. The incumbent will oversee the general conduct of VWS operations in Ukraine and, together with the Associate Field Case Officer for Ukraine, implement systems and mechanisms required to conduct case management and operational measures relevant to the protected witnesses and victims.

818. One *Associate Welfare Officer (P-2) (Ukraine-VWS), 12 months. Continued. Multi-year.* This position forms part of the basic VWS team for the situation in Ukraine to provide support to victims and witnesses. It is responsible for assessing the witnesses' psychosocial needs and vulnerability and will ensure the implementation of measures approved by VWS management. The incumbent will also liaise with service providers and coordinate efforts in medical and mental health care for witnesses and victims and prioritize the safety, physical and psychological well-being, dignity and privacy of all referred witnesses and victims. VWS presently has four established Associate Welfare Officer posts

which provide psychosocial support to witnesses and victims under its care and to perform psychosocial assessments in the field. All four established posts are placed on the African continent where their assistance is currently most needed by the witnesses and victims in situation countries. The increase in the OTP's activities in relation to the situation in Ukraine (in terms of new protective measures and support referrals) justifies the continuation of this post. The incumbent will perform psychosocial assessments aimed at determining the need for inclusion in the ICCPP and will provide required psychosocial support to witnesses and victims in the situation in Ukraine.

819. Two *Field Case Management Assistants (GS-OL) (Ukraine-VWS)*, 12 months. *Continued. Multi-year.* These positions continue to be required to support the Associate Field Case Officer in the situation in Ukraine in terms of the management of all activities related to field operations on the ground and to directly assist in the implementation of VWS's mandate. Their main focus will be liaison and management of direct contacts between VWS and the witnesses as well as supporting the implementation of any related activities.

820. One *Associate Outreach Officer (P-2)*, 12 months. *Continued. Multi-year.* The Outreach Unit of PIOS requires an Arabic speaking Outreach Officer to continue to establish and maintain networks with the local media and civil society as well as to develop and implement action plans to ensure publicity of the situations in Sudan, Libya and the State of Palestine. Given that the majority of the media and civil society in these situations speak only Arabic and the activities are conducted with the help of Arabic translation and interpretation, an Arabic speaking Outreach Officer is an invaluable member of the team for, among others, the organization of activities, coordination with partners, and presentations about the Court in Arabic. This post also reduces translation and interpretation costs. The service requests for 2025 show a substantial increase in activities in relation to the situation in Libya which will lead to a significant increase in outreach activities with the relevant civil society and local/regional media. The planned activities will require an Arabic speaking Outreach Officer.

821. One *Associate Public Affairs Officer (P-2)*, 12 months. *Continued. Multi-year.* This position continues to be required to conduct public information activities in Latin America in relation to the situation in Venezuela. Unlike in the other situations, the use of social media, influencers and digital and traditional media among the relevant stakeholders will drive communication activities mainly in digital environments. In addition, it will be necessary to closely monitor social media so that any misinformation and misperceptions are addressed in a timely manner. With a profound knowledge of the culture, language and the political and social sensitivities of the region, the person will advise on, draft and implement the communication strategy for Latin America. This position will monitor the digital and traditional media, alert possible risks, and manage press contacts and social media influencers. The incumbent will also monitor and analyze media coverage of Court-related issues and relevant media information from diverse sources, produce press reviews following major events, and contribute to the efforts to engage journalists and professionals and ensure they are well informed about the work of the Court.

822. One *Field Assistant (Outreach) (GS-OL)* 12 months. *Continued. Multi-year.* The continuation of this position in the CAR is essential for maintaining effective public information and outreach activities in both Sango and French, especially given the extensive missions to remote areas and the need for constant coverage in Bangui. The upcoming closing statements in *Yekatom and Ngaïssona*, and the ongoing *Said* trial necessitate the continuation of this post in addition to an established post of Field Assistant (Outreach) to ensure that the affected communities are informed and engaged, as well as to manage the workload related to publicizing the verdict and potential reparations phase. This position, which differs from the established post of Field Assistant (Outreach), also supports the Chief of Country Office (Central African Republic) and the P-3 Field Officer (Outreach) in the country office, liaising with the international community, donors, the UN system and other key stakeholders, which is essential to the outreach activities for the situation in the CAR.

823. One *Chief of Country Office (P-5) (Uganda/DRC/Sudan)*, 12 months. *Continued. Multi-year.* The Chief of Country Office represents the Court in the relevant situation country and is responsible for communication with the host authorities, not only for the purposes of implementing the Court's requests for judicial cooperation, but also for maintaining a good diplomatic relationship. The incumbent is responsible for the safety and security of all Court personnel and assets in the relevant country and is also required to provide substantive and

leadership support to all activities conducted by the parties and participants to the proceedings, and by Registry Sections when discharging their respective mandates to administer, coordinate and oversee the Registry's activities in the country of operations. This position will continue to oversee activities in Sudan and DRC from Uganda.

824. Two *Field IT Technicians (GS-OL) (Uganda and the Central African Republic)*, 12 months each. *Continued. Multi-year.* The positions of Field IT Technician in Uganda and the CAR continue to be required to support (1) the continuing reparations-related activities in Uganda and the DRC, (2) the assistance programmes conducted by the TFV in Uganda (for the situation in Burundi) and the CAR, and (3) the judicial activities in the CAR, including witness appearances via videoconferencing in the *Said* case. In general, the services provided by this position are akin to those provided by the Service Desk of the Information Management Services Section (IMSS) and by Audio-Visual Assistants. This position supports daily information and communications technology (ICT) activities and facilitates general troubleshooting, problem solving and mitigation of ICT risks. In addition, the Field IT Technicians are critical to ensuring that internet connectivity, mobile data and printing services (where-rented) are in accordance with contracts and in line with the operational requirements of the country offices. Field IT Technicians also assist the Administration and Operations Officers in the country offices with ICT asset management and advise them on end-of-life devices and the disposal thereof. In addition, as the Court has transitioned into an e-Court, there is an obvious need for country offices to have a Field IT Technician to support Court proceedings by setting up and supporting videoconferencing sessions for hearings and for meetings with Headquarters.

825. One *Administrative Assistant (GS-OL) (Central African Republic)*, 12 months. *Continued. Multi-year.* This position will continue to deliver the required additional capacity to facilitate resilient continuity of service for the appearance of witnesses in *Said* via videoconferencing. This position will also reinforce the country office's capacity to perform the Courtroom Officer's duties during witness appearances via videoconferencing from the Country Office (Central African Republic). This position will also enhance the capacity of the country office's core administration and operations team to provide the required operational support not only to the judicial activities but also to an increased number of field missions planned for 2025 by stakeholders including PIOS, the Victims Participation and Reparations Section (VPRS) and the TFV.

826. One *Senior Driver (GS-OL) (Central African Republic)*, 12 months. *Continued. Multi-year.* The requested position will continue to be based in the Country Office (Central African Republic) to enable a more effective use of driver capacity (thereby reducing overtime and compensatory time off) for transport as well as for light maintenance of generator assets (with the incumbent ensuring timely servicing and repairs and identifying related cost savings and efficiencies). It also allows the Senior Driver functions to be delivered notwithstanding driver mission deployment. The incumbent will also be responsible for fuel monitoring and management as fuel crises have become a recurrent and major problem in the CAR.

827. One *Administration and Operations Officer (NO-C) (Ukraine)*, 12 months. *Continued. Multi-year.* This position forms part of the Registry basic field team and will be responsible for the coordination and effective delivery of logistic and administrative services in support of the Court's field operations in Ukraine. The incumbent will be responsible for office management pertaining to human resources, supervision of personnel, finance, procurement and general services within their delegation of authority. In addition, since the Court's operations in Ukraine rely heavily on the cooperation of the Ukrainian Government, one of the key responsibilities of this position will be close coordination with the host government for its operational support. This position also supervises the organization of day-to-day operations and supports special operations, such as the appearance of witnesses via videoconferencing, in accordance with article 56 of the Rome Statute, and the transfer of suspects to Headquarters when a need arises. Efficiencies and savings have been achieved by requesting this position under the category of National Professional Officer, whereby the incumbent has the relevant qualifications and in-depth local knowledge to navigate the challenging operating environment in Ukraine and provide the necessary mission support.

828. One *Associate Field Information Security Officer (P-2) (Ukraine)*, 12 months. *Continued. Multi-year.* The position continues to ensure the availability and security of all IT and communication services for the Country Office (Ukraine) and provide day-to-day IT

and information security support to staff operating in the office. In addition to the daily first and second-level support of ICT systems and network services throughout the country office, there is a compelling need to provide additional information security focused services to the Country Office (Ukraine) because of the ongoing war and the proliferation of cyberthreats targeting the Court's operations. This position will continue to provide a range of information security/cybersecurity roles, ranging from performing regular cyber awareness briefings for all staff members and managers, monitoring and administering ICT security tools and solutions affecting the Court's operations in Ukraine, conducting ongoing assessments of the effectiveness of security solutions and responding to possible cybersecurity incidents in collaboration with information security colleagues from Headquarters.

829. *One Administrative Assistant (GS-OL) (Ukraine), 12 months. Continued. Multi-year.* Under the direct supervision of the Administration and Operations Officer, this position also forms part of the Registry basic field team and will continue to provide broad administrative support functions in support of the Court's field operations in Ukraine, which may include coordination of various areas of work such as mission support, budget and finance, procurement, supply and transportation. This position is essential to assist the Administration and Operations Officer and continues to enhance the capacity of the country office administrative and operations team in a challenging operating environment.

830. *Five Drivers (GS-OL) (Ukraine), 12 months. Continued. Multi-year.* Owing to the very challenging security situation on the ground, armoured vehicles are used for transportation in some regions of Ukraine as well as for evacuation and/or relocation purposes. Drivers driving armoured vehicles require a C-category driving licence and off-road and on-road experience in driving armoured vehicles in conflict/war situations. The drivers will also regularly review the Court's fleet in Ukraine and take both armoured and soft-skinned vehicles for regular maintenance or repairs when the need arises, and also monitor fuel consumption. These positions will continue to allow the Country Office (Ukraine) to reduce the need for external vehicle/driver rental and to work autonomously in Ukraine, including during evacuation and/or relocation situations. Security and judicial developments on the ground and the geographical scope of Court's activities in Ukraine mean that multiple driver positions continue to be required in 2025 to provide logistical support, especially outside Kyiv and in various regions of Ukraine.

Posts to be discontinued

831. The following posts are no longer required:

- a. One Audio-Visual Technician (GS-OL).
- b. One Audio-Visual Production Assistant (GS-OL).
- c. One Administration and Operations Officer (P-3) (in the cost centre of the Country Office (Uganda) for the situation in Darfur). Unfunded for 2024.
- d. One Administrative Assistant (GS-OL) (in the cost centre of the Country Office (Uganda) for the situation in Darfur). Unfunded for 2024.
- e. One Field IT Technician (GS-OL) (Mali).
- f. One Field Assistant (Outreach) (GS-OL) (Mali).
- g. One Senior Driver (GS-OL) (Mali).
- h. Three Drivers (GS-OL) (Mali).

Post to be reassigned to another duty station

- *One Associate Team Leader (P-2) (Bamako, Mali-VWS), 12 months. Continued. Multi-year.* In the light of the Registry's reduced activities in the situation in Mali, this position is reassigned to Headquarters. It will continue to provide the necessary support to field case management and witness and victim protection in the situation in Mali, but also to activities in the situations in the State of Palestine, Afghanistan and Venezuela and in situation countries where the Registry has no field presence, such as Bangladesh/Myanmar, Libya and Burundi. The position will support the workload in other situations and continue to manage and provide support from Headquarters to the remaining activities in Mali, including maintaining a local point of contact for response systems and other operational mechanisms necessary for the OTP investigations and management of remaining – risk reduced – witnesses under the care of the VWS. The position will provide support in other situations in conducting threat and risk assessments for inclusion

in the Court's protection programme and provide recommendations on witness protection measures.

New posts requested for 2025

832. One *Field Officer (Outreach) (NO-C) (Ukraine)*, six months. *New. Multi-year.* With good knowledge of the culture and relevant languages, the incumbent will contribute to explaining the role and activities of the Court, managing perceptions and addressing misinformation. The incumbent will be responsible for outreach activities in the situation in Ukraine, including designing communication strategies for different groups of relevant stakeholders – mainly media, influencers, NGOs, affected communities and the general public.

833. Two *Drivers (GS-OL) (Uganda)*, six months. *New. Multi-year.* The requested positions will be based in the Country Office (Uganda) to enable a more effective use of driver capacity (thereby reducing overtime and compensatory time off) for supporting the increased missions to northern Uganda and across the country in relation to reparations activities in *Ongwen* and *Kony*. The implementation of the reparations order in *Ongwen* has, in particular, seen an increase in mission activities in northern Uganda which will require additional drivers to supplement the existing two drivers. In addition, the confidentiality of certain missions means that the Court will require fixed-term drivers rather than drivers on short-term contracts to avoid the risk of information regarding confidential mission activities being leaked.

Individual contractors

€101.9 thousand

834. Driver requirements: *Continued and reduced.* Individual contractors operating under Special Service Agreements (SSAs) continue to be required for four months in the Country Office (Uganda), for two months in the field presences in Kinshasa and Bunia, and for six months in the Country Office (Ukraine).

835. Paramedic requirements: *New.* Individual contractors operating under SSAs will be required for 12 months in the Country Office (Ukraine) in 2025 to support missions outside Kyiv taking into consideration the ongoing armed conflicts in the country.

Temporary assistance for meetings

€66.7 thousand

836. The amount requested for SSA Witness Assistants for trial support represents a decrease of €78.5 thousand (54.1 per cent) from the previous year to support the anticipated number of trial witnesses during their testimony in The Hague. The requested amount covers a total of 70 trial days and some 23 trial witnesses scheduled to testify in 2025, some of whom will be directly supported by the SSA Witness Assistants. The requested amount is required to provide the necessary routine support, taking into consideration, *inter alia*, the languages of the witnesses during trial testimony at the seat of the Court.

837. Activities related to trial testimonies require active engagement. The use of SSA resources is key to supporting witness needs during judicial proceedings in The Hague.

Non-staff resources

€5,843.1 thousand

838. The non-staff resources proposed by DEO for 2025 represent a decrease of €206.1 thousand (3.4 per cent) compared to the resources approved for 2024. The requested non-staff resources are mostly recurrent.

839. For 2025, increases have been requested by JCSS, EOSS and the Court's external offices. As indicated above, increases are requested by JCSS and EOSS in line with the DEO's strategic priority to intensify its efforts in implementing outstanding warrants of arrest. Despite the low amount, the requested increases for consultancy and travel will enable JCSS to significantly enhance its capacity to collect human intelligence and engage with states and UN agencies to raise awareness of the Court's warrants of arrest and build partnerships, and will enable EOSS to conduct the required security, social and geopolitical analysis. Efficiencies and savings have been achieved by both Sections through the temporary and flexible hiring of consultants in specific target locations and situation countries, rather than

hiring staff on long-term contracts covering a limited number of fixed locations, thus enabling the Sections to utilize consultancy services whenever and wherever the need arises.

840. The country offices in Ukraine, the CAR and Uganda, as well as the Liaison Office in New York have requested increases to cover: (1) increased mission support to be provided by the Country Office (Ukraine) and the increased number of OTP field staff to be accommodated there; (2) increased mission support to be provided by the Country Office (Uganda) to facilitate the reparations proceedings in *Ongwen* and the increased number of staff reassigned from Bunia to Kampala to be accommodated; (3) inflation of operational costs; and (4) the resources required to cover MINUSCA's logistical support, budgeted under Sections at Headquarters for 2024 and requested under Country Office (Central African Republic) for 2025 with a view to efficiencies.

841. The above-mentioned increases have been completely offset by decreases achieved by: (1) scaling down the Court's field presences in Mali and Côte d'Ivoire; (2) reducing operational and outreach/public information-related support following decreased trial activities in 2025; and (3) identifying savings in VWS resulting from reduced trial activities, efficiencies achieved in the Initial Response System and taking an informed risk of absorbing part of relocation costs based on an expectation of increased State cooperation.

842. Therefore, in terms of non-staff costs too the Division has demonstrated that the need for additional resources can be, and is, fully offset with the adequate reductions.

Travel

€722.0 thousand

843. The requested resources represent an increase of €88.5 thousand (14.0 per cent) compared with the resources approved for 2024. For 2025, DEO continues to implement the principle across the DEO sections and country offices to budget only for essential travel for operational purposes and to establish and maintain vital contacts and networks.

844. This is one of the few areas where limited increase is requested, as it is crucial for DEO's operations which – by definition – deals with external stakeholders and must have adequate means to engage with them in order to achieve adequate results. The increase is completely offset by the reductions in other areas within the Division, as well as within Travel budget line of the DEO itself, notably in VWS.

845. The resources (€387.4 thousand) requested by VWS represent a net decrease of €5.1 thousand (1.3 per cent) compared with the 2024 approved budget. The proposed decrease is mainly attributable to the reduced witness activities anticipated for 2025 (€38.1 thousand) and has largely offset the increase in the resources required for missions and to support OTP investigations in 2025. The requested amount will allow VWS to conduct the necessary missions to: (1) implement new requests for witness referrals and managing witnesses already under the care of VWS for protection and support; (2) facilitate assisted moves;⁶⁶ (3) ensure the appearance of Prosecution and defence witnesses before the Court; and (4) conduct assessments and implement the Initial Response System and/or risk reduction measures in existing cases. The resources requested by VWS are necessary for protection and support in the situations in Ukraine, Libya, the CAR, Burundi, Bangladesh/Myanmar, the Philippines, Afghanistan, Darfur, the State of Palestine and Venezuela involving assessment, relocation, resettlement and support missions.

846. For 2025, JCSS has requested an amount of €37.3 thousand which has increased by €26.3 thousand (239.1 per cent) compared with the resources approved for 2024. JCSS became operational at the beginning of 2024. In the light of the number of missions conducted by JCSS in the first half of 2024 to execute requests for judicial cooperation, it is apparent that the amount of travel resources approved for 2024 is insufficient although this has given JCSS an indication of the amount of travel resources it will require for 2025. The requested increase will allow JCSS to intensify its efforts in developing a network of partners to reinforce its operational and diplomatic support in relation to arrests and build its capacity to conduct tracking activities with a view to increasing the likelihood of warrants of arrest being executed. The requested amount is also required for advocating for the conclusion of

⁶⁶ Assisted moves are facilitated by the Victims and Witnesses Section in accordance with regulation 95 of the Regulations of the Registry.

(voluntary) cooperation agreements, for example, voluntary agreements for (interim) release and to increase external engagements.

847. The amount requested by PIOS (€87.0 thousand) has increased by €7.0 thousand (8.8 per cent) compared with the resources approved for 2024 because of the need for outreach missions with the affected communities in Uganda and the CAR related to judicial activities, and the need for outreach efforts by Headquarters as a result of the increased number of situation countries in which the Court has no field presence. For 2025, PIOS also requires resources to facilitate one international mission per country, including to Chad (refugee camps with Darfurian refugees), Bangladesh, Tunisia (for the situation in Libya) and Uganda (for the situation in Burundi). PIOS also plans to conduct two missions for the situation in Venezuela, as the affected communities are located in several countries. The requested resources will ensure that the Spokesperson and outreach staff effectively reach out to the affected communities and key stakeholders as well as the media, to facilitate accurate coverage with regard to situation-related countries. Moreover, the Spokesperson and Chief, Public Information and Outreach Section will conduct information sessions or networking meetings with key stakeholders and regional and local media to counter misperceptions, provide information on the role of the Court and its activities, and to build and maintain trust with local and regional media in Europe and New York. The resources are also required to facilitate the travel of outreach field staff to attend an annual meeting/training at Headquarters, as recommended by the IER and internal auditors.

848. EOSS will require the same amount as approved for 2024 (€28.5 thousand) (0.0 per cent) to cover recurrent travel needs. Resources continue to be required for EOSS mandated mission travel to provide operational support, for recognisance missions to collect geopolitical information, establish networks or develop partnerships with local UN agencies/NGOs/IGOs for the provision of operational support to the Court's future activities, and interaction with host State authorities requiring in-country and in-person presence for Africa, Non-Europe and South America. Inflation-driven increased airfares have been absorbed by the requested amount.

849. The travel resources requested by the Court's external offices (€147.7 thousand) represent an increase of €58.1 thousand (64.8 per cent) compared with the resources approved for 2024 and are required for (1) operational support to parties and participants and the TFV's in-country missions; (2) travel of the Chiefs of Country Offices to the other country offices/situations overseen by them as well as to Headquarters for meetings and consultations; and (3) travel of the field administrative staff to Headquarters for training and face-to-face meetings with the Registry services sections at Headquarters for coordination on various projects.

850. The amount requested by the Country Office (Uganda) to oversee activities in the DRC and Sudan has increased by €24.1 thousand (93.0 per cent) compared with the resources approved for 2024. The requested amount will cover the travel costs for four operational locations – Uganda, Sudan (operating from Chad) and the DRC (Bunia and Kinshasa). For 2025, the Country Office is required to double up its mission support since the number of missions to support the implementation of the Chamber's orders on victim reparations has significantly increased (40 missions requested support in 2024 versus 101 missions requesting support in 2025). However, measures to achieve efficiencies have been put in place to reduce travel costs, and include creating a pool of individual contractor drivers. These measures will also reduce the amount of DSA and overtime for drivers. The Country Office (Ukraine) has requested an amount of €24.1 thousand which represents an increase of €40.6 thousand (173.5 per cent) compared to the travel resources approved for 2024 because in 2025, OTP will increase the number of its in-country missions in Ukraine requiring operational support from the country office. The requested increase will enable the country office to cover the cost of in-country travel of drivers and paramedic services supporting missions to be conducted by OTP, VWS, VPRS, Security and Safety Section (SSS) and PIOS on the ground. The resources requested by the reduced field presences in Mali and Côte d'Ivoire (€8.1 thousand) and the Liaison Office in New York (€7.8 thousand) represent a negligible increase arising out of increased airfares. The Country Office (Central African Republic) has requested an amount of €17.8 thousand which has decreased by €7.9 thousand (30.7 per cent) compared with the travel resources approved for 2024 as a result of the decreased mission support required by different stakeholders.

851. The resources required by OD-DEO (€33.8 thousand) have increased by €2.2 thousand (7.0 per cent) as compared with the resources approved for 2024. The requested resources are required to facilitate the same activities as in the previous budget year, including regular visits to the country offices/field presences (in particular to the Country Office (Ukraine)), and other States to develop/maintain networks and create partnerships between the Court and States (both States Parties and non-States Parties), and travel for liaison with the United Nations, European Union agencies and NGOs to maintain the Court's dialogue with those actors.

Training

€49.2 thousand

852. The resources requested for training have decreased by €18.9 thousand (27.8 per cent) as compared with the 2024 approved training budget.

853. The resources requested by EOSS and JCSS both remain at the same level (€5.0 thousand each) for 2025. The resources requested by EOSS are recurrent and required for specialist training (where none is available from HRS) in line with its increased operational mandate in support of the activities of the Court. Limited resources (€5.0 thousand) are again proposed for JCSS for 2025 to obtain specialist training to enhance the capacity of the Suspects-at-Large Unit to collect information/intelligence in pursuing the arrest and surrender of suspects at large.

854. The training resources requested by VWS (€4.4 thousand), representing a decrease of €0.1 thousand (2.2 per cent), will cover witness protection technical and standardization training programmes, especially for the VWS field staff providing assistance to victims and witnesses in ongoing cases or situations. With no budgetary implications, VWS also provides support and advice to parties and participants in the proceedings as well as to the TFV by offering training aimed at equipping those entities with a better understanding of confidentiality requirements, identification and initial assessment of risks and possible risk mitigating measures when interacting with witnesses and victims.

855. The amount requested by PIOS (€14.0 thousand) has decreased by €1.0 thousand (6.7 per cent). The planned training will keep PIOS staff abreast of developments in social media analysis so as to be better able to evaluate the impact of social media products, improve their effectiveness and optimize engagement with different target audiences. The required resources will also improve the graphic design and website management skills of the staff.

856. The resources requested for the country offices (€20.8 thousand) have decreased by €17.8 thousand (46.1 per cent) as compared with the 2024 approved training budget as a result of a reduction in the number of field staff following the downsizing of the country offices in Côte d'Ivoire, Mali and the DRC. The requested resources aim to facilitate the mandatory training necessary to maintain the security capacity of the offices (such as defensive armoured vehicle driving) and some non-mandatory online French and English language training courses which are essential to facilitate the effective performance of the Court's personnel in the field.

Contractual services

€1,207.2 thousand

857. The requested resources represent a decrease of €100.8 thousand (7.7 per cent) as compared with the approved resources for 2024. The proposed decrease results from the reductions identified by PIOS, EOSS and the Court's country offices in the resources approved for 2024 which has completely offset the negligible increase of €2.5 thousand requested by JCSS for 2025.

858. For 2025, JCSS has requested an amount of €15.0 thousand, representing a slight increase of €2.5 thousand (20.0 per cent), to continue to cover the costs of maintaining the Third Party Information Services Support, monitoring and analysis of information and expenditure on communication with intermediaries. The increase in resources requested compared with the resources approved for 2024 is attributable to the need to further intensify efforts in suspects-at-large-related activities as indicated above.

859. The amount requested by PIOS (€619.7 thousand) has decreased by €7.1 thousand (1.1 per cent) mainly due to the decrease in outreach activities in Sudan and fewer judicial activities in the CAR. In particular, resources are required for the organization of in situ

outreach activities with the affected communities (renting of rooms, interpretation, mobilization costs) in the situations in Uganda, Ukraine, CAR, Mali and Libya as well as in the refugee camps in Bangladesh, Chad and Darfur, among others. Resources are also required to facilitate the organization of hybrid information sessions (Court staff members from The Hague and locals in one room, abroad, to overcome internet constraints) with camp leaders in Bangladesh and with key stakeholders in Sudan, Venezuela, Libya, Ukraine, Afghanistan, the Philippines and the State of Palestine. Lastly, limited resources are requested to produce printed and digital tools for wider distribution of the Court's information products, for further upgrading and developing the website and other related services, and for developing a strong programme for working with partners and influencers, including academic and youth programmes, in order to increase the impact of the Court's public information campaigns.

860. EOSS has requested an amount of €10.0 thousand which represents a decrease of €2.5 thousand (20.0 per cent). The requested amount is recurrent and is required to cover the operational or logistical costs of arrangements for the transfer of persons released in accordance with rule 185 of the Rules of Procedure and Evidence or any person granted interim release by the Court in 2025, including the provision of support to released persons pending transfer to the State of release.

861. The resources requested for the Court's external offices for 2025 (€551.6 thousand) have decreased by €97.3 thousand (27.1 per cent) as compared with the approved budget for 2024. This substantial decrease is proposed following the downsizing of country offices (Côte d'Ivoire and Mali) and the scaling down of activities pertaining to *Abd-Al-Rahman*. The country offices in Côte d'Ivoire and Mali have requested an amount of €53.9 thousand representing a significant decrease of €131.8 thousand (71.0 per cent) as compared with the resources approved for 2024. The co-location with the UN of the Court's residual presence in Côte d'Ivoire and Mali since late 2023, and a reduction in the number of field staff, have resulted in a decreased contribution to the UN Locally Cost-Shared Security Budget (LCSSB) and UN Medical Clinic Budget. Despite the fact that MINUSMA no longer provides flight, medical, security arrangement and ground transportation support following its withdrawal on 31 December 2023, the reduced field presence in Mali is expecting a decrease in field activities in 2025 and is currently sounding out future service providers to facilitate the much reduced in-country mission activities. The Country Office (Uganda), overseeing activities in the DRC and Sudan has requested an amount of €119.3 thousand, representing a decrease of €73.9 thousand (38.2 per cent), to cover contractual services for four operational locations – Uganda, Sudan (operating from Chad) and the DRC (Bunia and Kinshasa). It is worth mentioning that there is a decrease in the requested resources as a result of the reduced need to facilitate activities relating to the situation in Darfur following the conclusion of the presentation of evidence in *Abd-Al-Rahman* and because the ongoing armed conflicts in Sudan prevent the Court from conducting in situ activities. The limited resources requested by the Country Office (Uganda) for the situation in Darfur will be used to support the activities planned in Chad where the victims are located.

862. The above-mentioned decrease identified by country offices in Uganda, Côte d'Ivoire and Mali has completely offset the increase requested by the Country Office (Ukraine) (€82.5 thousand) and the Country Office (Central African Republic) (€30.2 thousand). The increase requested by the Country Office (Ukraine) represents an increase in required security services, and for UNSMS and UN Medical local cost sharing due to the increase in the number of staff in the Country Office (Ukraine) in 2025. The Country Office (Central African Republic) has requested an increase to cover the purchase of malaria pills – not included in the 2024 budget – and periodic maintenance of the premises – not covered by the lease – which should take place in 2025. The requested amount will also cover the costs of the private security guarding the office, as well as cost sharing arrangements for security and medical care. The Liaison Office in New York has requested an amount of €4.7 thousand for office cleaning services which are not covered by the lease.

863. The resources requested by VWS (€10.9 thousand) remain at the same level as the resources approved for 2024. The requested amount will cover: (1) support and maintenance of the witness case management system (W-CMS); and (2) compulsory specialized first aid training in view of the support which may be required by victims or witnesses in emergencies.

*Consultants**€162.4 thousand*

864. The resources requested by EOSS, JCSS, PIOS and VWS represent a decrease of €60.6 thousand (59.5 per cent) as compared with the approved resources for 2024.

865. A number of additional requirements for consultants have been fully offset by reductions within the same budget line in other areas.

866. VWS has requested an amount of €103.4 thousand which represents an increase of €43.2 thousand (71.8 per cent) as compared with the approved resources for 2024. The need for two psychologists (120 days each already approved for 2024) will continue into 2025 to support witnesses pre- and post-trial as well as witnesses under protection (especially in the situations in Darfur and Libya). Furthermore, VWS requires two additional Exiting Case Review Assistants (G-5) (ECRA) for 180 days each to continue managing the few remaining witnesses in the situation in the DRC in 2025. VWS will no longer retain any permanent staff in the DRC, Côte d'Ivoire or Mali as a result of the downsizing of the country offices. ECRA consultants who have previous experience interacting with witnesses and case management in the DRC and elsewhere have provided unique support to VWS allowing it to continue its management of the remaining cases in the most efficient manner. In Mali and Côte d'Ivoire, VWS intends to maintain an Initial Response System to cover any eventualities for the remaining witnesses and victims in accordance with OTP's request. This will be managed remotely or by means of missions with no need for additional resources.

867. The amount of €30.0 thousand newly requested by EOSS (100.0 per cent) will be recurrent. When OTP initiates a new preliminary examination or receives a referral regarding alleged crimes in a country or region, EOSS does not immediately have dedicated resources and the necessary in-depth knowledge to address that new situation effectively from the outset. The permanent staff within EOSS possess expertise related to the Court's existing situation countries but lack the specific regional expertise, language skills, and contextual understanding required to optimally support the Court's mandate implementation in newly emerging situations. New situation countries invariably present unique political dynamics, security environments, socioeconomic realities and operational challenges that require targeted analysis and planning. Failing to grasp these nuances from the early stages can hamper the Court's ability to negotiate enabling frameworks, cultivate key partnerships, mobilize resources, and ultimately pursue its investigations and prosecutions in an effective and sustainable manner. To bridge this gap and ensure that the Court is able to act proactively when new situations arise, consultancy expertise is critically required. The requested resources would allow EOSS to rapidly engage subject-matter experts with specialized knowledge of the contexts involved in new referrals or preliminary examinations. These consultants would provide in-depth advice on the relevant political, security, socioeconomic, and cultural factors, complementing the Section's core competencies. This strategic investment would enhance situational awareness, facilitate contextually-appropriate planning, and enable the Court to identify and mitigate risks upfront when engaging in new environments. It would directly contribute to strengthening the Court's readiness and capabilities to address the inherent operational challenges of each new situation in a timely and sustainable manner.

868. JCSS will require an amount of €20.0 thousand (100.0 per cent), which was not requested for 2024, to recruit multiple consultants for four months in total following its newly developed suspects-at-large strategy. The Suspects-at-Large Unit in JCSS would like to further enhance its capacity in 2025 in the collection of human intelligence which will be pooled together with the other information collected by OTP in the course of its investigations, and with other sections of the Registry as appropriate. The consultants will use their local knowledge to provide contextual information as well as specific information about suspects at large enabling the Registry to feed into the Court's arrest strategy and the implementation of pending warrants of arrest. Efficiencies and savings could be achieved by temporarily and flexibly hiring consultants with the aim of collecting human intelligence in specific target locations rather than hiring staff on long-term contracts covering a limited number of fixed locations. Considering the number of existing and future suspects at large in different locations, an agile and cost-effective methodology is being proposed so that the Court is able to utilize consultancy services whenever and wherever the need arises.

869. The amount (€3.0 thousand) requested by PIOS has decreased by €38.6 thousand (92.79 per cent) to retain a consultant to conduct mapping of the media and NGOs for the situation in the Philippines.

General operating expenses

€3,221.0 thousand

870. The proposed budget for general operating expenses represents a decrease of €237.5 thousand (6.9 per cent) as compared with the resources approved for 2024. The decrease mainly results from the resources requested by VWS (€1,837.8 thousand) for 2025, a decrease of €209.9 thousand (10.3 per cent) as compared with the resources approved for 2024.

871. The decrease proposed by VWS is achieved through reductions stemming from efficiencies identified in the Initial Response System, judicial parameters for 2025, and by taking an informed risk of absorbing part of the relocation costs based on an expectation of increased State cooperation. The reductions (and in part savings) have helped to absorb corresponding increases in referrals for protection and some of the resources needed for support referrals. The amount requested will support witnesses currently under the care of VWS, who will continue to be protected and supported into 2025, witnesses to be received for protection and support during 2024 after the presentation of this proposed budget and those witnesses who will be referred for protection and support in 2025 by OTP.

872. The resources are requested by VWS to facilitate, *inter alia*, the implementation of international and regional relocations, assisted moves and other relevant protection measures, for the IRS (to ensure 24/7 extraction capability in VWS's areas of operation and provide safe havens in the event of life-threatening situations and other such emergencies), for case management, psychosocial support to witnesses and victims, and the appearance of witnesses and victims at trial. The requested resources are key to enabling VWS to fulfil its mandate of providing protection, security arrangement, counselling and other appropriate assistance to witnesses and victims under its care in the existing situations in Ukraine, Sudan, the Philippines, Afghanistan, Bangladesh/Myanmar, the CAR Burundi and Libya.

873. While fewer resources are required to facilitate the appearance of trial witnesses owing to the reduced number of witnesses expected to appear in 2025 as compared with the previous year, expenditures associated with the care of protected witnesses remain high. The number of witnesses under VWS care for protection and support is likely to remain at the same level during 2025 (or even increase, as explained below). Notwithstanding the reduced Registry activities in the DRC, Mali and Côte d'Ivoire, and a corresponding reduction expected in the number of witnesses under VWS care in those situations by the end of 2024, the equally large number of referrals requested by the OTP for 2024 and those proposed for 2025 is likely to offset the reduced number of witnesses in the above-mentioned situations. Taking into account the costs already incurred over the past year, it is anticipated that the amount of €1,837.8 thousand will be required for 2025 to facilitate the appearance of witnesses at trial and to cater for witnesses and victims under its protection and/or support and new referrals in 2025.

874. The resources requested by PIOS (€30.5 thousand) have decreased by €4.0 thousand (14.6 per cent) and are required to cover a recurrent need to maintain editing computers, servers, Dropbox and other internet-based providers for production and distribution of audiovisual materials.

875. The Court's external offices require an amount of €1,352.7 thousand in 2025, representing a decrease of €23.6 thousand (1.7 per cent) as compared with the amount approved for 2024. The resources are required for the recurrent need to cover office running costs, including rental of country office premises and related maintenance, utilities (water and electricity) and other miscellaneous operating costs (such as petty cash expenditures, premises and vehicle fleet insurance and maintenance). Only the Country Office (Uganda) and the Liaison Office in New York have requested an increase for their general operating expenses for 2025. The increase of €57.6 thousand (29.5 per cent) requested by the Country Office (Uganda) is required to cover the costs of the move of the Court's premises in Bunia and Kinshasa and the cost associated with the renewal of the rental lease in Uganda in 2025. The upcoming departure of MONUSCO, as indicated above, will end the Court's co-location in place since 2005. While the Registry has already reached out to the UN to explore possibilities for future co-location with other UN agencies, the country office has nonetheless

proposed an amount which should cover all associated costs for renting office space in the private sector with two scenarios in mind. On the one hand, should the request for co-location between the Court and the UN materialize, this is the amount the Court will be required to reimburse the UN. On the other hand, if the UN does not have the capacity to accommodate the Court's residual presence in Bunia and Kinshasa, the amount will cover rent and associated costs. Therefore, an increase in costs associated with the DRC premises and other associated costs is expected. The resources requested by the Country Office (Uganda) also include the increased rental price of the premises in Kampala, and related maintenance of the premises (waste evacuation, gardening, fumigation, curtain and wall cleaning, etc.), vehicles and equipment (air-conditioning, generators, CCTV systems, fire extinguishers, smoke detectors), utilities, and other miscellaneous operating costs (such as vehicle fleet insurance, drinking water for the office, etc.). The Liaison Office in New York has requested an increase of €9.9 thousand (8.6 per cent) to cover the increased premises rental costs. The aforementioned increases have been completely offset by the decreases proposed as a result of the Court's residual presence in Mali and Côte d'Ivoire following their downsizing, as well as by the Country Office (Ukraine) as its initial set-up costs were covered in 2023 and 2024. The resources requested by the Country Office (Central African Republic) remain at the same level as the resources approved for 2024.

Supplies and materials

€445.7 thousand

876. The proposed budget for supplies and materials represents a decrease of €13.3 thousand (2.9 per cent) as compared with the resources approved for 2024.

877. The amount of €32.5 thousand requested by EOSS has increased by €2.5 thousand (8.3 per cent) as compared with the resources approved for 2024. Resources are recurrent and required for continued Court-wide commercial analysis subscriptions (BBC Monitoring, Economist and Africa Intelligence On-Line) and any other identified specialized subscription services. The increase is due to inflation.

878. The resources requested by VWS (€35.0 thousand) are recurrent and have increased by €5.0 thousand (16.7 per cent) as compared with the resources approved for 2024 to cover the annual general increases in the cost of subscriptions. The requested amount will cover (1) the subscription cost of the VWS Case Development Team for existing contracts throughout 2025 as well as VWS's portion of the licence cost of Statistical Product and Service Solutions software maintained by IMSS for analysis in social science and (2) the continued Court-wide commercial analysis subscriptions (BBC Monitoring, The Economist and Africa Intelligence online).

879. The amount requested by PIOS (€25.0 thousand) has increased by €6.0 thousand (31.57 per cent) as compared with the resources approved for 2024, to cover the need to purchase USB keys (as an alternative to printed documents), to produce promotional materials and to replace flags and flag poles. Software licences are also required for publication design and social media visuals.

880. The Court's external offices have requested an amount of €353.2 thousand, representing a decrease of €26.8 thousand (7.1 per cent) as compared with the resources approved for 2024. The resources requested by the country offices/field presences are required to purchase consumable items to support day-to-day operations, including fuel for vehicles and generators, office supplies, light IT equipment, air conditioners, drinking water, emergency rations and personal protection equipment (PPE) to be used by field staff. The amount requested by the Country Office (Ukraine) (€75.0 thousand) has increased by €5.5 thousand (7.9 per cent) as compared with the resources approved for 2024 due to increased operational costs for managing a larger fleet of vehicles, fuel consumption and increased in-country missions planned by OTP. The Ukrainian electricity infrastructure, power plants and networks have been subject to repeated attack and it is therefore anticipated that the Country Office (Ukraine) will require more fuel for its electricity generator in 2025. The Country Office (Ukraine) also needs to purchase more emergency rations, water and office supplies in 2025 to cover the greater need for operational, logistical and security support. The increase requested by the Country Office (Central African Republic) results from the reintegration of the costs of support (flights, vehicles, internet) by MINUSCA to the missions scheduled by VPRS, CMS, OPCV, SSS, TFV and PIOS outside Bangui. These costs were included in the budgets of Headquarters sections for 2024. The increase requested by the country offices in Ukraine and the CAR has been completely offset by the reductions identified in Côte

d'Ivoire, Uganda, the DRC and Sudan resulting from reduced consumption because of a reduction in activity as well as the scaling down of the Court's presence.

Furniture and equipment

€35.6 thousand

881. The proposed budget for furniture and equipment represents an increase of €15.3 thousand (75.4 per cent) compared to the 2024 approved budget.

882. The amount of €17.0 thousand represents an increase of €9.0 thousand (112.5 per cent) in the resources requested by PIOS for 2025 as compared with the resources approved for 2024. The increase requested by PIOS is required to augment the AV storage capacity (€10 thousand), to replace obsolete audiovisual equipment and to enhance the studio for the production of programmes on the judicial activities and statements of the Spokesperson and the Court's principals.

883. The country offices have requested an amount of €18.6 thousand for 2025 which represents an increase of €6.3 thousand (51.2 per cent) as compared with the resources approved for 2024, mainly due to the increase requested by the Country Office (Central African Republic) to replace end-of-life furniture.

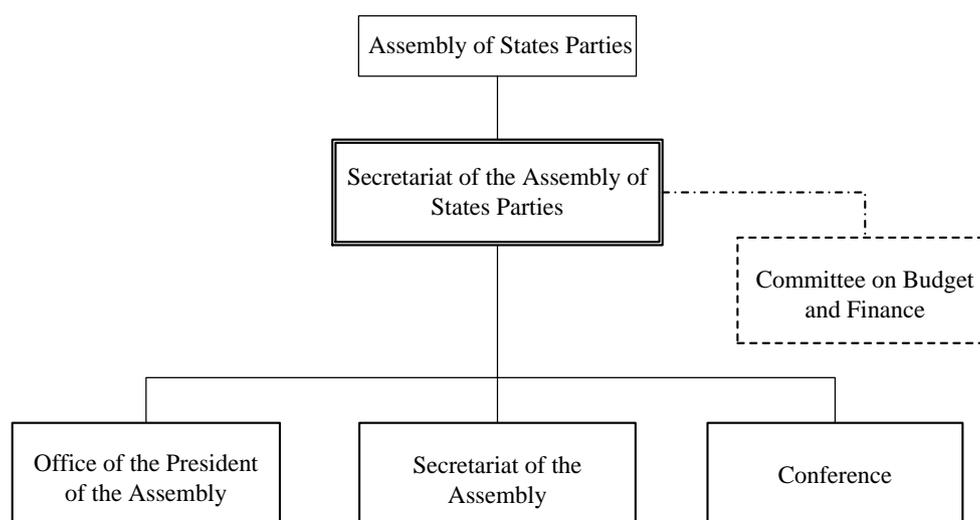
Table 31: Programme 3800: Proposed budget for 2025

Division of External Operations (DEO)	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				10,921.1	87.0	0.8	11,008.1
General Service staff				3,885.4	17.1	0.4	3,902.5
<i>Subtotal staff</i>	<i>15,893.3</i>	-	<i>15,893.3</i>	<i>14,806.5</i>	<i>104.1</i>	<i>0.7</i>	<i>14,910.6</i>
General temporary assistance	1,555.7	-	1,555.7	2,658.8	84.3	3.2	2,743.1
Individual Contractors	90.7	-	90.7	64.6	37.3	57.7	101.9
Temporary assistance for meetings	-	-	-	145.2	(78.5)	(54.1)	66.7
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,646.4</i>	-	<i>1,646.4</i>	<i>2,868.6</i>	<i>43.1</i>	<i>1.5</i>	<i>2,911.7</i>
Travel	727.8	106.6	834.4	633.5	88.5	14.0	722.0
Hospitality	-	-	-	-	-	-	-
Contractual services	923.6	61.7	985.3	1,308.0	(100.8)	(7.7)	1,207.2
Training	51.0	-	51.0	68.1	(18.9)	(27.8)	49.2
Consultants	57.8	5.9	63.7	101.8	60.6	59.5	162.4
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	6.6	-	6.6	-	-	-	-
General operating expenses	2,843.0	350.5	3,193.5	3,458.5	(237.5)	(6.9)	3,221.0
Supplies and materials	322.3	3.9	326.2	459.0	(13.3)	(2.9)	445.7
Furniture and equipment	63.4	75.9	139.3	20.3	15.3	75.4	35.6
<i>Subtotal non-staff</i>	<i>4,995.5</i>	<i>604.5</i>	<i>5,600.0</i>	<i>6,049.2</i>	<i>(206.1)</i>	<i>(3.4)</i>	<i>5,843.1</i>
Total	22,535.2	604.5	23,139.8	23,724.3	(58.9)	(0.2)	23,665.4

Table 32: Programme 3800: Proposed staffing for 2025

3800	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	7	10	24	36	-	78	-	-	4	65	69	147
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	(6)	(6)	(6)
2025 Proposed	-	-	1	7	10	24	36	-	78	-	-	4	59	63	141
GTA Positions (FTE)															
Approved 2024	-	-	-	1.00	-	1.75	12.00	-	14.75	1.00	-	-	22.33	23.33	38.08
Continued	-	-	-	1.00	-	1.00	14.00	-	16.00	1.00	-	-	15.00	16.00	32.00
New	-	-	-	-	-	-	-	-	-	0.50	-	-	4.00	4.50	4.50
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	0.02	0.02	0.02
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	1.00	-	1.00	14.00	-	16.00	1.50	-	-	19.02	20.52	36.52

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



Introduction

884. The Secretariat of the Assembly of States Parties (SASP or “the Secretariat”) provides the Assembly its Bureau and its subsidiary bodies with administrative and technical assistance in the discharge of their functions under the Rome Statute.⁶⁷ The conference-servicing functions of the Secretariat include planning, preparing and coordinating meetings of the Assembly and its subsidiary bodies and receiving, translating, reproducing and distributing their documents, reports and decisions. The Secretariat also provides substantive services to the Assembly and its subsidiary bodies. Its substantive service functions include, *inter alia*, legal and substantive secretarial services such as the provision of documentation, reports and analytical summaries, and advisory services within the Secretariat on legal and substantive issues relating to the work of the Assembly.

885. The Secretariat has four standing programmes: Programme 4100 (Conference), Programme 4200 (Secretariat of the Assembly of States Parties), Programme 4400 (Office of the President of the Assembly) and Programme 4500 (Committee on Budget and Finance).

Budget resources

€3,880.2 thousand

886. The proposed budget for 2025 represents a net increase of €603.2 thousand (18.4 per cent) in comparison to the 2024 approved budget. This increase is mainly due to a number of costs contained in the 2025 budget, including a three-day meeting/session on the review of the amendments on the crime of aggression⁶⁸ in The Hague⁶⁹ and the costs associated with holding the twenty-fourth session of the Assembly in The Hague, technical servicing costs for the New York Working Group meetings at the United Nations Headquarters

887. The budget proposal has been made with a view to meeting the actual needs of the Secretariat in a flexible manner while bearing in mind efficiency considerations and synergy effects.

⁶⁷ Such bodies include the Bureau’s working groups (the New York and Hague Working Groups), the Advisory Committee on Nominations of Judges, the Committee on Budget and Finance and the Audit Committee. Although it is based in The Hague, the Secretariat provides substantive services to the Presidency of the Assembly, the Bureau and its New York Working Group through the preparation of pre-session and post-session documentation.

⁶⁸ Resolution RC/Res.6*, para 4 and ICC-ASP/22/Res.3, para. 157.

⁶⁹ The estimates for a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague, have been included in the Major Programme IV budget proposal. The figures may need to be adjusted depending on the Assembly’s decision in December 2024 regarding the venue, the dates, the duration of the meeting/session, etc. The cost estimates are provided for a meeting/session at the World Forum Convention Centre in The Hague, which has indicated that it has availability to provide the conference rooms and ancillary services related to holding three additional meeting days once the usual six-day session of the Assembly ends in December 2025. Furthermore, the World Forum Convention Centre has been able to provide cost estimates for the three additional working days with assumptions that foresee two three-hour segments with interpretation into six languages on each of the additional three working days.

888. The changes to contractual services are attributable, *inter alia*, to the holding of the twenty-fourth session of the Assembly in The Hague. As stated in the letter of intention dated 23 May 2024, the host State will continue its support for the annual session of the Assembly to be held in The Hague, and will contribute a maximum of €250.0 thousand for the twenty-fourth session, i.e. six working days.⁷⁰ This contribution will partially cover the cost of renting conference rooms at the World Forum Convention Centre. Further costs include the cost of a Delegates Lounge, ancillary services, and the cost of security equipment and security staff at the entrance to the venue.

889. The additional changes to contractual services relate to the cost of holding a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague. The associated costs include, the costs of the venue, a Delegates Lounge, ancillary services, and the cost of security equipment and security staff at the entrance to the venue. The costs of interpretation and support staff are included under staff resources. The cost breakdown is outlined in annex XVIII. Should the costs be different from the ones estimated in the annex, an addendum to the proposed programme budget may be prepared.

Staff resources

€2,314.9 thousand

890. The Secretariat has 10 established posts (six Professional-level staff and four GS-level staff) and 10 general temporary assistance (GTA) positions (seven at Professional level (3.66 FTE) and three at GS-level (0.50 FTE)). As the Assembly session will be held in The Hague in 2025, a request for a number of short-term staff is contained in this budget proposal under the heading of temporary assistance for meetings. An additional request for a number of short-term staff to assist with a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague, is contained in this budget proposal under the heading of temporary assistance for meetings.

Established posts: Professional and General Service

€1,515.5 thousand

891. The amount requested for established posts has increased by €31.7 thousand (2.1 per cent). The Secretariat currently comprises one Director, Secretariat of the Assembly of States Parties (D-1), one Executive Secretary to the Committee on Budget and Finance (P-5), one Legal Officer (P-4), two Legal Officers (P-3), one Special Assistant to the Director (P-2), one Senior Administrative Assistant (GS-PL), one Meetings and Administrative Assistant (GS-OL) and two Administrative Assistants (GS-OL). With the exceptions below, all Secretariat staff carry out their functions under the supervision of the Director. Secretariat staff provide both substantive services (in the case of the Legal Officers) and technical services (in the case of conference-servicing and administrative staff) to the Assembly and its subsidiary bodies.

892. As regards reporting lines, the Special Assistant to the President of the Assembly (GTA) reports directly to the President of the Assembly of States Parties. The Executive Secretary to the Committee on Budget and Finance reports directly to the Chair of the Committee on Budget and Finance. In addition to the specific duties of the post, the Executive Secretary continues to perform general functions within the Secretariat as a whole, in particular as regards the financing and administration of Major Programme IV. On the recommendation of the Committee, in 2015, the Assembly approved the appointment of the Executive Secretary to the Committee on Budget and Finance as Secretary to the Audit Committee,⁷¹ in addition to the above-mentioned duties. The Administration Officer and the Senior Administrative Assistant assist the Executive Secretary in servicing the Committee and the Audit Committee. Three Legal Officers of the Secretariat are available to assist the Executive Secretary in the substantive servicing of the Audit Committee and the Committee, in case of need.

⁷⁰ In a letter of intention dated 23 May 2024, the host State informed the Court that the Government of the Netherlands had decided to continue the support earmarked for organizing sessions of the Assembly of States Parties to the Rome Statute in The Hague for 2025 and 2027.

⁷¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18-26 November 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 145.

General temporary assistance

€628.6 thousand

893. The amount requested has increased by €12.3 thousand (2.0 per cent) owing mainly to changes to the UN Common System. The Secretariat has three full-time GTA positions and various other, shorter-term GTA positions servicing the Assembly and its subsidiary bodies.

894. One *Senior Legal Officer (P-5), 0.5 months. Continued. Multi-year.* Substantive servicing of the Assembly and its working groups (preparation of pre-session and in-session documentation/papers and draft reports) is provided for a limited number of days by a Senior Legal Officer (P-5). This additional officer supplements the Legal Officers in the Secretariat's core staff given the increased workload during the weeks preceding the Assembly session and also during the session.

895. One *Legal Officer (P-4), 0.5 months. Continued. Multi-year.* Substantive servicing of the Assembly and its working groups (preparation of pre-session and in-session documentation/papers and draft reports) is provided for a limited number of days by a Legal Officer (P-4). This additional officer supplements the Legal Officers in the Secretariat's core staff.

896. One *Administration Officer (P-3), 12 months. Continued. Multi-year.* The incumbent assists the Executive Secretary to the Committee on Budget and Finance in preparing for the three sessions of the Committee and in following up on the implementation of Committee recommendations and related matters, including preparation for the two sessions of the Audit Committee. The presence of this position also provides an opportunity for the Executive Secretary to cover more meetings of The Hague Working Group and to report to the Committee on major budgetary, financial and administrative matters.

897. One *Administration Officer (P-3), 1 month. Continued. Multi-year.* The incumbent assists the Executive Secretary to the Committee on Budget and Finance with taking minutes and preparing reports on the three sessions of the Committee and the two sessions of the Audit Committee. This position has become increasingly necessary due to the five new members of the Committee (increase from 12 to 17 members).

898. One *Legal Officer (P-3), 6 months. Continued.* The incumbent provides the Secretariat with substantive support on several mandates entrusted by the Assembly, including on the budget and budget-related topics.

899. One *Special Assistant to the President (P-3), 12 months. Continued. Multi-year.* The current P-3 post would continue until the end of the term of office of the current President of the Assembly in December 2026. The Special Assistant is based in New York and supports the President during visits to New York on United Nations-related matters concerning the Court. The incumbent provides substantive and technical support to the President in the preparation of statements and correspondence, and in respect of coordination with key stakeholders, and contributes to the planning and implementation of the President's external relations and communications strategy, in particular by providing advice on issues and developments affecting the President's external relations activities. The incumbent also provides, as required, policy, legal and strategic support and advice to the President on complex issues pertaining to the President's mandate and functions. The incumbent assists with the preparation of official communications, coverage of meetings (note-taking, etc.) concerning Assembly-related issues at United Nations Headquarters and continuous engagement with observer States to promote the universality of the Rome Statute. Furthermore, the incumbent provides substantive services to the Bureau and the New York Working Group, and to sessions of the Assembly, under the direction of the Secretariat. Technical servicing will continue to be undertaken by the Court's Liaison Office to the United Nations in New York.⁷²

900. One *Special Assistant to the Director (P-1), 12 months. Continued. Multi-year.* The incumbent assists the Director of the Secretariat with, *inter alia*, logistical preparations

⁷² Technical servicing includes reservation of conference rooms and arrangement of technical support services at the United Nations Headquarters as well as sending occasional mass e-mails to States during intersessional periods. All conference planning, coordination and servicing arrangements related to the sessions of the Assembly taking place at the United Nations Headquarters on a triennial basis are fully undertaken by the Secretariat of the Assembly of States Parties.

for sessions of the Assembly, management of the participation of NGO representatives,⁷³ media affairs and the organization of side events. The incumbent also provides assistance with other logistical activities throughout the year and organizes meetings of the Director with Court officials and representatives of States Parties.

901. One *Registration Assistant (GS-OL)*, 4.5 months. *Continued. Multi-year.*⁷⁴ The Secretariat requires Registration Assistants during the months leading up to and including the annual session of the Assembly. Registration Assistants assist the Director with all the logistical aspects of meetings of the Assembly, including registration of delegations and NGO representatives before and during the annual session of the Assembly, issuance of access passes for participation in the annual session, preparation and maintenance of the list of participants in the annual session, reproduction and distribution of documents, determining space requirements and equipment needs for meetings, and any other logistical preparations for the session of the Assembly.

902. One *Administrative Assistant (GS-OL)*, one month. *Continued. Multi-year.*⁷⁵ The Secretariat requires an Administrative Assistant during the months leading up to and including the annual session of the Assembly. The Administrative Assistant assists the Director with logistical preparations for the session of the Assembly.

903. One *Document Assistant (GS-OL)*, 0.5 months. *Continued. Multi-year.*⁷⁶ The Secretariat requires a Document Assistant during the month of the annual session of the Assembly. The Document Assistant assists the Director with the preparation of documents for the session of the Assembly.

Temporary assistance for meetings

€160.8 thousand

904. The amount proposed has increased by €62.8 thousand (64.1 per cent). The proposed amount includes the cost of interpretation for meetings of the Assembly,⁷⁷ the Bureau and subsidiary bodies.⁷⁸ The amount requested reflects actual needs. The twenty-fourth session of the Assembly will be held in The Hague, where interpreters must be provided by the Secretariat. Other temporary assistants are also needed to support the preparation and holding of the session. An additional request for a number of short-term staff to assist with a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague is contained in this budget proposal. The Secretariat will seek to limit the financial burden of interpretation by coordinating with the Registry to use in-house interpreters in The Hague whenever possible.⁷⁹

Overtime

€10.0 thousand

905. The proposed amount remains unchanged. Overtime is paid to General Service staff who are required to provide the assistance described above for the twenty-fourth session as well as for a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague, and who have to work beyond normal working hours, including weekends, during and in relation to the session of the Assembly and the sessions of the Committees.⁸⁰

⁷³ In 2022, more than 600 NGO representatives requested accreditation for the annual session of the Assembly in The Hague. For Assembly sessions in The Hague, the Secretariat must produce all the requisite badges for access to the convention centre.

⁷⁴ This support is required when the annual session of the Assembly is held in The Hague and not at United Nations Headquarters in New York.

⁷⁵ *Idem.*

⁷⁶ *Idem.*

⁷⁷ It is foreseen that interpretation services in Arabic, English, French and Spanish will be required: one three-hour segment in the morning and one three-hour segment in the afternoon, on each of the six working days of the Assembly.

⁷⁸ It is foreseen that interpretation services in English, French and Spanish will be required for 11 meetings of the Bureau, plus English and French for 10 meetings of the Review Mechanism and four meetings on cooperation.

⁷⁹ The interpretation support from the Registry in at least one of the Court's two working languages is contingent on the Registry's interpreters not being occupied with judicial proceedings. Interpretation into other official languages must be outsourced.

⁸⁰ Unlike sessions of the Assembly held in The Hague, sessions held at United Nations Headquarters do not involve meetings on Saturdays.

Non-staff resources**€1,565.3 thousand**

906. The amount proposed has increased by €496.4 thousand (46.4 per cent), owing mainly to the costs of holding an Assembly session in The Hague, which includes the cost of renting conference rooms, a Delegates Lounge, and the cost of security equipment and security staff at the entrance to the venue. These costs also include technical servicing costs for the New York Working Group meetings at the United Nations Headquarters and a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague. Non-staff resources are required for travel, hospitality, contractual services, training, general operating expenses, supplies and materials and furniture and equipment. All non-staff resources are recurrent.

*Travel**€323.7 thousand*

907. The amount proposed for travel has increased by €50.0 thousand (18.3 per cent). Two important factors should be taken into account in the calculation of this amount: (a) the provisions on standards of accommodation for air travel and daily subsistence allowance, applicable as of 1 January 2024 to the officials of the Assembly of States Parties and members of its subsidiary bodies;⁸¹ and (b) an increase in the number of Committee members from 12 to 17 starting in 2025.⁸² The proposed travel budget thus reflects the travel costs of 17 members of the Committee to attend its sessions; the cost of travel to the Hague of five members of the Audit Committee; and the cost of travel for the Office of the President of the Assembly, including to the seat of the Court in The Hague and to New York.⁸³ Some travel costs are also included for the Secretariat staff.

*Hospitality**€6.0 thousand*

908. The amount proposed for hospitality remains unchanged. Hospitality resources are used for the two sessions of the Committee and the two sessions of the Audit Committee.

*Contractual services**€1,212.6 thousand*

909. The amount proposed has increased by €446.4 thousand (58.3 per cent), owing mainly to the cost of holding the twenty-fourth session of the Assembly at the World Forum Convention Centre in The Hague, and includes the partial cost of renting conference rooms, a Delegates Lounge, ancillary services and facilities at the venue, issuance of badges, hiring of additional security personnel and equipment, movers, printing, other equipment and outsourced translation.⁸⁴ These costs also include technical servicing costs for the New York Working Group meetings at the United Nations Headquarters and a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague. This budget line item also includes the annual fees for the External Auditor.⁸⁵

*Training**€6.0 thousand*

910. The amount proposed for training remains unchanged. Training is used to keep staff members up-to-date in their specific fields of work.

⁸¹ ICC-ASP/22/Res.4, section Q. Following the adoption of this resolution, the changes were reflected in the approved proposed programme budget for 2024.

⁸² ICC-ASP/22/Res.8.

⁸³ The President of the Assembly for the period 2023-2026, Ms. Päivi Kaukoranta, is based in Helsinki, Finland. Her three-year term of office ends in December 2026, at the conclusion of the twenty-fifth session of the Assembly.

⁸⁴ The funds allocated for translation reflect the level of expenditure for translation of recurring/standard documentation in the previous year. In 2023, translation costs for Major Programme IV amounted to approximately €229.9 thousand (€33.3 thousand of this amount was for the translation of documents for the Committee and the Audit Committee).

⁸⁵ The annual fees of the External Auditor amount to a total of €98.3 thousand for the audit of the Financial Statements of the Court, the audit of the Financial Statements of the Trust Fund for Victims, and two performance audits (topics yet to be decided).

*General operating expenses**€3.5 thousand*

911. The amount proposed for general operating expenses remains unchanged. General operating expenses cover the cost of mailing some documents and publications. These materials are sent via regular post, registered mail or courier. If, in accordance with the trend in international organizations, a “greener”/paperless policy were to be adopted, this particular budget item could be considerably reduced.

*Supplies and materials**€8.5 thousand*

912. The amount proposed for supplies and materials remains unchanged. It covers the cost of office supplies, including stationery used by Secretariat staff (paper, toner, pens, memo pads, folders, etc.) and stationery for the three sessions of the Committee, the two sessions of the Audit Committee and the annual session of the Assembly.

*Furniture and equipment**€5.0 thousand*

913. The amount proposed for furniture and equipment remains unchanged. The Secretariat continues to promote efficiency through savings on the costs of printing, transporting, storing and distributing paper copies of documents. Increased use of this “paper-light” approach and of the Assembly website and extranets may further reduce the need for printed material in the medium term.

Table 33: Major Programme IV: Proposed budget for 2025

Secretariat of the Assembly of States Parties	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,126.8	8.5	0.8	1,135.3
General Service staff				357.0	23.2	6.5	380.2
<i>Subtotal staff</i>	<i>1,461.2</i>	<i>-</i>	<i>1,461.2</i>	<i>1,483.8</i>	<i>31.7</i>	<i>2.1</i>	<i>1,515.5</i>
General temporary assistance	298.3	-	298.3	616.3	12.3	2.0	628.6
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	61.3	-	61.3	98.0	62.8	64.1	160.8
Overtime	8.8	-	8.8	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>368.4</i>	<i>-</i>	<i>368.4</i>	<i>724.3</i>	<i>75.1</i>	<i>10.4</i>	<i>799.4</i>
Travel	451.5	-	451.5	273.7	50.0	18.3	323.7
Hospitality	3.6	-	3.6	6.0	-	-	6.0
Contractual services	594.3	-	594.3	766.2	446.4	58.3	1,212.6
Training	1.0	-	1.0	6.0	-	-	6.0
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2.0	-	2.0	3.5	-	-	3.5
Supplies and materials	1.5	-	1.5	8.5	-	-	8.5
Furniture and equipment	-	-	-	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,053.9</i>	<i>-</i>	<i>1,053.9</i>	<i>1,068.9</i>	<i>496.4</i>	<i>46.4</i>	<i>1,565.3</i>
Total	2,883.5	-	2,883.5	3,277.0	603.2	18.4	3,880.2

Table 34: Major Programme IV: Proposed staffing for 2025

MP IV	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	1	1	2	1	-	6	-	-	1	3	4	10
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	1	1	1	2	1	-	6	-	-	1	3	4	10
GTA Positions (FTE)															
Approved 2024	-	-	-	0.04	0.04	2.58	-	1.00	3.67	-	-	-	0.50	0.50	4.17
Continued	-	-	-	0.04	0.04	2.58	-	1.00	3.67	-	-	-	0.50	0.50	4.17
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	0.04	0.04	2.58	-	1.00	3.67	-	-	-	0.50	0.50	4.17

Table 35: Programme 4100: Proposed budget for 2025

ASP Conference	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				158.9	1.2	0.8	160.1
General Service staff				-	-	-	-
<i>Subtotal staff</i>	<i>143.6</i>	<i>-</i>	<i>143.6</i>	<i>158.9</i>	<i>1.2</i>	<i>0.8</i>	<i>160.1</i>
General temporary assistance	-	-	-	266.4	4.3	1.6	270.7
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	61.3	-	61.3	78.0	62.8	80.5	140.8
Overtime	0.3	-	0.3	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>61.5</i>	<i>-</i>	<i>61.5</i>	<i>354.4</i>	<i>67.1</i>	<i>18.9</i>	<i>421.5</i>
Travel	111.7	-	111.7	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	458.0	-	458.0	614.9	446.4	72.6	1,061.3
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2.0	-	2.0	-	-	-	-
Supplies and materials	1.5	-	1.5	5.0	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>573.2</i>	<i>-</i>	<i>573.2</i>	<i>619.9</i>	<i>446.4</i>	<i>72.0</i>	<i>1,066.3</i>
Total	778.3	-	778.3	1,133.2	514.7	45.4	1,647.9

Table 36: Programme 4100: Proposed staffing for 2025

4100	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1
GTA Positions (FTE)															
Approved 2024	-	-	-	0.04	0.04	0.50	-	1.00	1.58	-	-	-	0.50	0.50	2.08
Continued	-	-	-	0.04	0.04	0.50	-	1.00	1.58	-	-	-	0.50	0.50	2.08
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	0.04	0.04	0.50	-	1.00	1.58	-	-	-	0.50	0.50	2.08

Table 37: Programme 4200: Proposed budget for 2025

ASP Secretariat	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				743.9	5.6	0.8	749.5
General Service staff				249.6	16.2	6.5	265.8
<i>Subtotal staff</i>	<i>987.0</i>	<i>-</i>	<i>987.0</i>	<i>993.5</i>	<i>21.8</i>	<i>2.2</i>	<i>1,015.3</i>
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	8.5	-	8.5	-	-	-	-
<i>Subtotal other staff</i>	<i>8.5</i>	<i>-</i>	<i>8.5</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
Travel	102.9	-	102.9	9.4	(0.8)	(8.5)	8.6
Hospitality	-	-	-	1.0	(1.0)	(100.0)	-
Contractual services	-	-	-	-	-	-	-
Training	1.0	-	1.0	3.3	0.2	6.1	3.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	3.5	-	-	3.5
Furniture and equipment	-	-	-	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>103.9</i>	<i>-</i>	<i>103.9</i>	<i>22.2</i>	<i>(1.6)</i>	<i>(7.2)</i>	<i>20.6</i>
Total	1,099.5	-	1,099.5	1,015.7	20.2	2.0	1,035.9

Table 38: Programme 4200: Proposed staffing for 2025

4200	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	-	1	1	1	-	4	-	-	-	3	3	7
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	1	-	1	1	1	-	4	-	-	-	3	3	7
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 39: Programme 4400: Proposed budget for 2025

Office of the President of the Assembly	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	173.0	-	173.0	177.8	6.7	3.8	184.5
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	173.0	-	173.0	177.8	6.7	3.8	184.5
Travel	49.4	-	49.4	123.3	13.8	11.2	137.1
Hospitality	-	-	-	-	-	-	-
Contractual services	5.2	-	5.2	6.0	-	-	6.0
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	54.6	-	54.6	129.3	13.8	10.7	143.1
Total	227.6	-	227.6	307.1	20.5	6.7	327.6

Table 40: Programme 4400: Proposed staffing for 2025

4400	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00

Table 41: Programme 4500: Proposed budget for 2025

Committee on Budget and Finance	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				224.0	1.7	0.8	225.7
General Service staff				107.4	7.0	6.5	114.4
<i>Subtotal staff</i>	<i>330.5</i>	<i>-</i>	<i>330.5</i>	<i>331.4</i>	<i>8.7</i>	<i>2.6</i>	<i>340.1</i>
General temporary assistance	125.3	-	125.3	172.1	1.3	0.8	173.4
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	20.0	-	-	20.0
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>125.3</i>	<i>-</i>	<i>125.3</i>	<i>192.1</i>	<i>1.3</i>	<i>0.7</i>	<i>193.4</i>
Travel	187.5	-	187.5	141.0	37.0	26.2	178.0
Hospitality	3.6	-	3.6	5.0	1.0	20.0	6.0
Contractual services	131.1	-	131.1	145.3	-	-	145.3
Training	-	-	-	2.7	(0.2)	(7.4)	2.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	3.5	-	-	3.5
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>322.2</i>	<i>-</i>	<i>322.2</i>	<i>297.5</i>	<i>37.8</i>	<i>12.7</i>	<i>335.3</i>
Total	778.1	-	778.1	821.0	47.8	5.8	868.8

Table 42: Programme 4500: Proposed staffing for 2025

4500	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	1	-	-	-	-	1	-	-	1	-	1	2
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	1	-	-	-	-	1	-	-	1	-	1	2
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08
Continued	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08

E. Major Programme V: Premises of the Court

Introduction

914. This programme was established to provide for the maintenance of the headquarters of the Court in The Hague. Preventive and corrective maintenance and the capital replacement programme are outsourced to a main contractor.

Budget resources

€4,042.2 thousand

915. The budget for major programme V has increased by €1,362.8, a total percentage of 52.4 per cent. The main reason for the increase is for the capital replacements of critical building components that have reached the end of their useful lives. These Capital replacements have been identified and submitted in a report to the Committee of Budget and Finance (CBF).

Consultants

€80 thousand

916. It is estimated that an amount of €80,0 thousand will be required for a thorough inspection of the Court's heating and ventilation system (HVAC). As advised by the independent experts, for the safety and health of the occupants and due to the amount of structural and occupancy capacity changes that have occurred within nine years of operation, the Court's HVAC systems need to be inspected by an external consultant. A check and recalibration of the HVAC system is imperative and overdue. Subsequently, the Court will carefully assess the recommendations that will be issued following the inspection and determine the resources needed to address them. Aside the HVAC review the Dutch legislation requires that the Court carry out an electro-technical safety survey (based on the norm NEN 3140) every five years to ensure the safe use of electrical installations. This test is also necessary for the building's insurance cover and compliance with local building regulations. This overdue requirement formed part of the recommendations⁸⁶ of the review of the independent consultant of the Court's premises.

General operating expenses

€3,962.2 thousand

917. This proposal is composed of two main elements: (i) preventive and corrective maintenance (recurring) and (ii) planned capital replacements (variable). The proposed amounts are €2,362.2 thousand for preventive and corrective maintenance, including an estimated increase of 6.5 per cent for inflation, and €1,600 thousand for capital replacements, representing an increase of approximately €1,250 thousand against the resource approved for capital replacement in 2024.

918. Since the move of the Court to the new premises in 2015, States Parties have been considering (with input from the Court and the Committee on Budget and Finance) the approach to be taken to capital replacement, as well as the appropriate funding mechanism.

919. Following the approval of the ASP, an external property assessment firm, Brink, was contracted and it completed an independent and impartial risk- based assessment of the Court's main premises. The result of the assessment together with their recommendations was provided to the Committee for review and was endorsed by the Court.

920. Brink reported that the Court's building is in good overall condition. However, they concluded that after more than eight years of operation, and due to the ageing of building components, installations and related software, there is an increasing need to replace elements that are either reaching the end of their useful lives or the end of their reliable operability.

921. Brink observed that the immediate need is to ensure that the Court's primary or core processes can continue without any major risk of interruption. They concluded that the age of the building required not only preventive and corrective maintenance but also an increasing focus on replacements to keep the building operational and ensure core business continuity. On the basis of the outcome of the impartial risk-based assessment, a 20-year

⁸⁶ *Report of the Court on the independent assessment of the Headquarters premises and the review of its capital replacement plans – CBF/44/18.*

capital replacement plan has been recommended divided into three phases, short, medium and long term replacement plans.

922. The 2025 budget includes the short-term plan only, comprising an urgent investment of €1,600.0 thousand for direct capital replacements in connection with red flags related to health and safety of staff, legal compliance with statutory laws and direct business continuity risks of the Court.

923. The estimated amount for capital replacements is based on those assets that were suggested by the independent assessment consultants to be urgently replaced in 2025 to ensure business continuity of the Court's operations, safeguard the health and safety of its staff and also comply with statutory compliance requirements.

924. The short term plan for capital replacement relates to two main areas of operations:

925. Heating Ventilation and Air Conditioning (HVAC) the cold and heat distribution as well as the air treatment within the building. There is an urgent need to treat and repair corroded pipes and other related items to prolong their expected lifespan and to meet the safety and health standards of the building. This would ensure a healthy working environment for the Court's staff and occupants.

926. Upgrades and replacements of the security management systems to ensure that security equipment and software which are outdated or at the end of life cycle are replaced to avoid a risk of downtime or significant disruption to the Courts operations.

927. These investments are essential for the business continuity and efficiency of managing the facilities of the Court's premises.

Table 43: Major Programme V: Proposed budget for 2025

	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Premises							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	80.0	-	80.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2,530.8	-	2,530.8	2,599.4	1,362.8	52.4	3,962.2
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	2,530.8	-	2,530.8	2,599.4	1,442.8	55.5	4,042.2
Total	2,530.8	-	2,530.8	2,599.4	1,442.8	55.5	4,042.2

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



Introduction

928. The Trust Fund for Victims was established by the Assembly⁸⁷ at its first session pursuant to article 79(1) of the Rome Statute, for the benefit of victims of crimes within the jurisdiction of the Court, and of the families of such victims. The TFV gives effect to victims' right to reparations under the Rome Statute by designing and implementing Court-ordered reparations programmes against convicted persons and/or by financially complementing the reparations awarded, using voluntary contributions. Moreover, in accordance with the Rome Statute and the Rules of Procedure and Evidence,⁸⁸ the TFV undertakes other activities for the benefit of victims and their families in the form of "assistance programmes", which include providing physical or psychological rehabilitation or material support to victims and their families in situations that fall within the jurisdiction of the Court.⁸⁹

929. Since the last submission in July 2023, the TFV has passed major milestones, in particular the completion of the first reparations programme for the victims in the *Katanga* case and of the individual awards in the *Al Mahdi* case, as well as securing a 40 per cent increase in voluntary contributions over the course of 2023.

930. In parallel, the TFV's workload and operating framework has evolved. In August 2023 and February 2024 respectively, the Court issued two landmark reparations orders in cases with multiple victims, following successful convictions. The *Ntaganda* case reparation order benefits an estimated 10,500 victims for a value of USD 31.3 million, while the *Ongwen* case reparation order benefits an estimated 49,772 victims for a value of more than €52.4 million. As of 1 July 2024, including these orders, there are now five reparation cases pending before

⁸⁷ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, First session, The Hague, 3-10 September 2002 ICC-ASP/1/Res.6.*

⁸⁸ Rules of Procedure and Evidence, rule 98(5).

⁸⁹ Regulation 50(a) of the Regulations of the Trust Fund for Victims, adopted by resolution ICC-ASP/4/Res.3.

the Court, two of which involve a considerable number of victims. In total, reparations programmes have awarded more than €85 million.

931. Given the nature of the interventions and the beneficiaries of the programmes, which include former child soldiers, civilians who suffered attacks, including children, and sexual and gender-based violence survivors, the Board of Directors is convinced that the progressive mobilization of resources for these awards is only possible through multi-year programmes of voluntary contributions from donors and project-based grants. Fund mobilisation is thus the TFV's top priority and will be pursued with the medium-term goal of at least doubling the TFV's income. Such efforts will be implemented in line with the 2024 TFV Fundraising Strategy.

932. The second priority for the TFV is (a) to ensure continuity for the completion in 2025 of the *Al Mahdi* reparations programme; (b) in 2025, to bring in the last group of beneficiaries (former child soldiers) in the *Lubanga* case, which is set to be completed in 2026; and (c) to be ready to implement the *Ntaganda* and *Ongwen* programmes as soon as possible.

933. The success of the reparations programmes is primarily contingent on victim interest and demand, and on national authorities cooperating. These programmes are being implemented in three situations, two of which involve ongoing armed conflicts. In addition, in these two situations, the withdrawal of United Nations peacekeeping forces directly impacts victims' access to the TFV and requires operational adaptations in order to continue the delivery of quality services to the highest standards of control and integrity.

Budget approach for 2025

934. The budget proposal for Major Programme VI for 2025 has thus been put together with due regard for the considerable increase in the TFV's responsibilities and the demands placed on it, and therefore with the priority objective of ensuring increased revenue in an unstable and difficult operational context, bearing in mind the States Parties' limited resources. The proposal reflects the Board of Directors' commitment and the Secretariat's goal of enhancing the impact and reach of the TFV, while defining priorities, streamlining activities, especially concerning programmes of assistance, and optimizing efficiency and synergies.

935. To achieve its objectives for 2025, the budget proposal for the TFV Secretariat amounts to **€4.78 million**, which represents an increase of **€0.48 million**, or **11.0 per cent**, compared to the 2024 approved budget of €3.32 million. Requested resources for the TFV Secretariat account for **2.4 per cent** of the overall proposed budget of the Court (not including the Host State Loan). TFV resources are used to implement operations-intensive and complex activities for victims in the cases convicted by the Court.

936. The proposed budget programme has three focus areas: Area 1 – resources for the implementation of programmes to assist victims; Area 2 – resources for fundraising; and Area 3 – resources for fund management, which are developed in line with the TFV Strategic Plan 2023-2025.

Programme for 2025 in line with Priorities and TFV Strategic Goals 2023-2025

Focus Area 1: Fund Implementation in line with Strategic Goal 1 – Reparations and other programmes for the benefit of victims

937. Between 2017 and 2024, the Chambers issued reparations orders in five cases: *Katanga*, *Lubanga*, *Al Mahdi*, *Ntaganda* and *Ongwen*. The amounts awarded have increased significantly, in keeping with the growing complexity of the cases, the number of crimes of which the individuals were convicted and the massive numbers of associated victims. From the first reparations order, in *Katanga*, which has been completed in full, to the latest, in *Ongwen*, the number of counts of conviction has increased from between 1 and 4 to 61. The number of corresponding beneficiaries has increased from 297 to an estimated 60,272. The size of the awards made against convicted persons has also increased, in proportion to the harm inflicted and the number of victims.

938. In 2025, the TFV will focus on ensuring the completion of the two ongoing reparations programmes for the *Al Mahdi* and *Lubanga* cases. It will also streamline its investment in

assistance, while seeking to initiate two new reparations programmes for the *Ntaganda* and *Ongwen* cases.

939. Devising new operational models to manage an increasing workload while adjusting to difficult operational environments, increasing demand from victims and the States Parties' limited resources will shape the TFV's strategic development focus going forward.

1) *Completion in 2025 of the Reparations Programme for the victims of Ahmad Al Faqi Al Mahdi*

940. In 2025, the TFV will seek to complete the reparations programme for the *Al Mahdi* case. In 2016, Mr Al Mahdi was found guilty of being a co-perpetrator of the war crime of intentionally directing attacks against religious and historic buildings in Timbuktu, Mali, in June and July 2012. He was sentenced to nine years' imprisonment. On 17 August 2017, Trial Chamber VIII awarded individual and collective reparations to the community of Timbuktu.⁹⁰ The reparations order was confirmed by the Appeals Chamber on 8 March 2018.

941. The Chamber ordered reparations for three categories of harm: damage to historic and religious buildings, consequential economic loss and moral harm. Reparations will be collective for rehabilitation of the sites and for the community of Timbuktu as a whole, to address the financial loss and economic harm as well as the emotional distress suffered as a result of the attacks. They also include symbolic measures – such as a memorial, commemoration or forgiveness ceremony – to ensure public recognition of the moral harm suffered by the Timbuktu community and its members. The Chamber also ordered individual reparations for persons who exclusively depended on the attacked buildings for their livelihoods and persons whose ancestral burial sites were damaged during the attacks. The limited number of individual reparations ordered should be given priority during the implementation process.

942. The implementation plan for the reparations programme proposed by the TFV was approved by the Trial Chamber in March 2019. The Court set the size of the award against Mr Al Mahdi at €2.7 million. Through its fund-mobilization efforts, the TFV secured most of the amount through voluntary contributions, primarily from the Government of Canada. Other donors that provided contributions to the *Al Mahdi* reparations programme include Germany, Italy, Norway and the United Kingdom. There were also unrestricted contributions from other donors.

943. In May 2021, the TFV began to implement individual and collective reparations ranging from compensation, symbolic measures, and economic and psychological support, to the rehabilitation of protected buildings, to address the moral and economic harm suffered by the descendants of the Saints, the community of Timbuktu, the population of Mali and the international community.

944. The symbolic measures were completed in 2021. Between 2019 and 2024, the TFV identified and determined the eligibility of 2,094 potential beneficiaries, of whom 1,689 had received individual reparations as of 11 June 2024.

945. For the remainder of 2024 and throughout 2025, the focus will be on the completion of collective reparations, including through activities implemented with UNESCO and with the community-based organizations that are acting as implementing partners for the maintenance of the mausoleums, community consultations and economic rehabilitation activities, as well as memorialization initiatives for the benefit of the wider community in Timbuktu.

946. The TFV's activities in Mali were impacted throughout 2024 by the ending of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), which provided essential operational support for accessing Timbuktu and other areas of implementation. Activities in Mali are implemented by one staff member (P-2, GTA) based in Bamako, and two staff members (P-4, EST) and (P-2, GTA), who will redeploy from Abidjan to The Hague due to the closure of the Country Office (Côte d'Ivoire). The TFV's implementing partners will continue to have access to Timbuktu.

⁹⁰ Reparations Order, ICC-01/12-02/15-236, 17 August 2017.

2) *Final phase of the Reparations Programme for the victims of Thomas Lubanga*

947. The Court has convicted three individuals in relation to the situation in the Democratic Republic of the Congo (DRC), and the corresponding reparations orders have been issued. One programme has been completed (*Katanga*), and in September 2025 the TFV will start the final phase of the *Lubanga* reparations programme, with the aim of completion by the end of 2026.

948. On 14 March 2012, Mr Lubanga was convicted of the war crimes of enlisting and conscripting children under the age of 15 years and using them to participate actively in hostilities (child soldiers). He was sentenced to a total of 14 years' imprisonment. Reparations proceedings commenced after sentencing in 2012, and concluded in 2017, with a total award against Mr Lubanga of USD 10 million. Through its fund-mobilization efforts, the TFV secured most of the amount through voluntary contributions, primarily from Spain in 2024. Other donors that provided contributions to support reparations in the *Lubanga* case include Bulgaria, Finland, Germany, Ireland, the Netherlands and New Zealand. There were also unrestricted contributions from other donors.

949. The reparations programme, which was approved on 14 December 2020 and initiated in March 2021 for an initial five-year period, concerns collective service-based reparations and symbolic reparations to benefit former child soldiers and their families, as well as other individuals who were affected by the recruitment, conscription and/or use of children in the hostilities. The reparations are delivered through two implementing partners. To date, 2,471 victims have been deemed eligible, and out of whom 1,324 victims have received payments under the collective service-based reparations programme.

950. In September 2025, the TFV will look to bring in the last group of beneficiaries who have been found eligible through the *Lubanga* programme. Seeing as this programme for former child soldiers will also include those who were found to be eligible through the *Ntaganda* programme, it is expected that this Former Child Soldiers Programme will be completed by December 2026.

3) *Start of the Ntaganda reparations programme*

951. On 8 July 2019, Trial Chamber VI convicted Bosco Ntaganda of 18 counts of war crimes and crimes against humanity committed in Ituri, DRC, between 2002 and 2003. On 7 November 2019, he was sentenced to a total of 30 years' imprisonment. Given the vast scope of the case and the large number of victims who are potentially eligible to receive reparations, Trial Chamber VI issued its reparations order on 8 March 2021, making an award of USD 30 million against Mr Ntaganda.⁹¹ On 14 July 2023, Trial Chamber II issued an Addendum to the Reparations Order that increased the size of the award to USD 31.3 million.⁹²

952. The Chamber determined that those eligible include an estimated 7,500 victims of the attacks and 3,000 former child soldiers, of whom 2,471 were also found to be eligible in the *Lubanga* case. Given that the award against Mr Ntaganda also encompasses acts committed against former child soldiers falling under the *Lubanga* programme, there is an overlap of USD 10 million between the awards against Mr Lubanga and Mr Ntaganda.

953. The Chamber decided to award collective reparations with individualized components, on the grounds that they were the most appropriate type for this case, as such reparations can provide a more holistic approach to address the multifaceted harm suffered by the large number of eligible victims. The Chamber for the most part approved the TFV's Draft Implementation Plan, which includes two programmes. The first is the *Lubanga* Former Child Soldiers Programme, which will also benefit additional victims who are found to be eligible by the Court. The second is for the Victims of the Attacks. This Programme will also include a psychological, physical and socioeconomic rehabilitation programme, as well as symbolic compensation measures.

954. On the basis of the identification and eligibility activities to be conducted by the Victims Participation and Reparations Section (VPRS), the *Ntaganda* programme will be initiated by the TFV in 2024, starting with the intake of the first group of eligible victims, as determined by the Court, into the Former Child Soldiers Programme. Given the two-year time limit set by the Chamber for VPRS to identify victims and conduct the eligibility

⁹¹ Reparations Order, ICC-01/04-02/06-2659, 8 March 2021.

⁹² Addendum to the Reparations Order of 8 March 2021, ICC-01/04-02/06-2858-Red, 14 July 2023.

process, it can be expected that the majority of the victims will be identified and found eligible by VPRS in 2025. At the same time, the TFV will focus on the continuation of the Former Child Soldiers Programme and on starting the Victims of the Attacks Programme by selecting and retaining the appropriate implementing partner. Considerable fundraising efforts will be required to ensure that the order is implemented to the greatest extent possible.

955. The TFV has received the first contribution from Australia and other unrestricted contributions from donors to implement the two *Ntaganda* reparations programme; the TFV will also continue its resource mobilization efforts to raise funds for victims in the *Ntaganda* case.

4) *Reparations Programme for the victims of Dominic Ongwen*

956. On 15 December 2022, the Appeals Chamber confirmed Trial Chamber IX's decisions to convict Dominic Ongwen of 61 crimes against humanity and war crimes in total, which were committed in Northern Uganda between 1 July 2002 and 31 December 2005. He was sentenced to 25 years' imprisonment.

957. Mr Ongwen was convicted of the crimes of attacks against the civilian population, such as murder, attempted murder, torture, enslavement, outrages upon personal dignity, pillaging, destruction of property and persecution; crimes committed in the context of the four specific attacks on the Internally Displaced Persons camps ("IDP camps"); sexual and gender-based crimes, namely, forced marriage, torture, rape, sexual slavery, enslavement, forced pregnancy and outrages upon personal dignity he committed against seven women (whose names and individual stories are specified in the judgment) who were abducted and placed into his household; a number of further sexual and gender-based crimes he committed against girls and women within the Sinia brigade, namely forced marriage, torture, rape, sexual slavery and enslavement; and the crime of conscripting children under the age of 15 into the Sinia brigade and using them to participate actively in hostilities. The crimes were committed in particular against civilians who lived in government-established IDP camps.

958. On 6 May 2021, the Chamber initiated the reparations proceedings, which concluded with a reparation order issued on 28 February 2024. Mr Ongwen was found liable for €52,429,000, to be paid to an estimated 49,772 victims. The order requires the TFV to submit a draft implementation plan by 3 September 2024. This plan is currently being prepared on the basis of consultations held between May and July 2024 with 2,000 victims and other stakeholders.

959. Although some provisions of the order have been appealed, the reparations programme will include cash payments for all victims, a rehabilitation programme to address physical, moral and socioeconomic harm, as well as victim satisfaction and recognition activities, including memorialization. Considerable fundraising efforts will be required to ensure that the order is implemented to the greatest extent possible.

960. In 2025, subject to the availability of programme funding and based on the Chamber's prioritization of victim groups, the TFV will seek to commence the cash delivery as soon as possible, and to set up the medical and psychosocial components of the programme's rehabilitation measures. These should be available in at least five locations in Northern Uganda. In 2025, the TFV will also conduct the necessary studies to design the most impactful measures for the socioeconomic component, in both economic terms and reparative value. Once the implementation plan is approved, in 2024 the TFV will start the process to identify, select and partner with implementing organizations. The TFV will also be involved as a participant in reparations proceedings before the Trial Chamber or Appeals Chamber. The anticipated decision in the *Ongwen* case involves a set-up phase in preparation for scaling up capacity, so that reparations can start to be paid in 2025.

5) *Other potential reparations proceedings*

961. On 26 June 2024, the Chamber X convicted Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud of eight of the 14 charges of crimes against humanity and war crimes for which he was on trial. This verdict has been appealed. If it is upheld, reparation proceedings can be expected to commence in 2025. To prepare for this stage, the TFV will consult with victims and submit substantive legal arguments to the Chamber and the parties in relation to these proceedings. The expected scope of the reparations programme will greatly depend on the

Appeals Chamber's decision, but the awards will probably be comparable to those in medium or large reparations orders.

962. In addition, three cases are currently in the trial stage. One is the *Abd-Al-Rahman* case (situation in Darfur), with charges of 31 counts of crimes against humanity and war crimes. In the event of a conviction, it is expected that the awards will be comparable to those in large reparations orders. Reparation proceedings could commence towards the end of 2025, which means that the TFV will need to be ready to work with the relevant Chamber. In addition, in 2025, the TFV will conduct extensive research and analysis to determine the conditions for delivering reparations to victims in cases where access proves to be particularly difficult.

6) *Assistance programmes in 2025 (under regulation 50(a) of the Regulations of the Trust Fund for Victims)*

963. Under regulation 50(a) of the Regulations of the Trust Fund for Victims (RTFV), the Board of Directors uses the TFV's resources to implement programmes for the benefit of victims in the form of assistance with a reparative value. Assistance programmes support victims while they are awaiting investigations or judicial proceedings, or when their claim has been excluded from the scope of the relevant case. In line with the Strategic Plan 2023-2025, the TFV seeks to enhance the strategic added value of such programmes, by implementing them in ways that make the Court's presence visible and tangible for the affected communities, and by ensuring that the programmes act as a catalyst to complement or strengthen domestic efforts.

964. Between 2008 and 2019, the TFV maintained assistance programmes in two situations before the Court, namely the situation in the DRC and the situation in Uganda. Between 2019 and 2023, the assistance portfolio was expanded to include seven programmes. In 2025, the Board of Directors will make programme-related and investment decisions to consolidate the assistance portfolio, taking into account the priority and extensive scope of reparations orders, as well as the need to ensure the TFV's presence in situations where it is not yet active. Therefore, by mid-2025, based on decisions by the Board of Directors to be taken early 2025, the TFV will seek to complete four of its existing assistance programmes. In 2025, the TFV will also conduct the necessary consultations and studies to develop new operational methods that will ensure the implementation of the assistance programme, while balancing the workload generated by the reparations programmes. These new operational methods will need to consider the potential limitations on operations and cooperation in situations where the TFV is not yet represented locally.

965. The programmes under consideration for continuation in 2025, subject to approval by the Board of Directors, are:

- a. **Central Africa Republic (CAR):** The programme has five implementing partners and will enter its fifth year in 2025. This programme focuses primarily on victims of sexual and gender-based crimes. Given the two ongoing judicial proceedings in relation to the CAR II situation, which may result in convictions and reparations orders, the TFV's presence and operations in CAR are of key strategic importance in ensuring an effective, timely reparations programme going forward. The programme's annual value ranges from €500,000 to €1 million and benefits 8,800 victims annually. Approval from the Board of Directors for continuation is pending.
- b. **Georgia:** The programme in Georgia was launched on 1 April 2023, and will commence its third year in April 2025. The programme in Georgia is the only current programme outside of the African continent. To date, the programme has benefited 1,670 victims and requires an annual investment from voluntary contributions of €200,000. Approval from the Board of Directors for continuation is pending.
- c. **Mali:** The assistance programme for the situation in Mali started in the second half of 2022 and focuses on victims who have a connection to the situation under investigation, but who have been affected by crimes committed outside Timbuktu, which is the area covered by the *Al Mahdi* and *Al Hassan* cases. The assistance programme is intended to complement the national administrative

reparations programme designed by the Malian authorities. Approval from the Board of Directors for the continuation of this programme is pending.

966. The assistance programmes under consideration for completion in 2025, subject to approval by the Board of Directors, are:

- d. **Côte d’Ivoire:** In 2025, the programme in Côte d’Ivoire, which is being implemented by three partners for the benefit of eligible victims of selected incidents, will enter its fourth year and will end by mid-2025. The programme operates with the participation of a local advisory council of stakeholders and maintains close relations with the national authorities with respect to the national administrative reparations programme. Upon completion, the programme will aim to have benefited 8,036 victims.
- e. **DRC:** In 2025, the current assistance portfolio will end its five-year programme cycle that is being implemented in the Ituri, North Kivu and South Kivu provinces, and also in areas with a connection to the cases under trial. In 2024, it had seven implementing partners. The staff member assigned to the assistance programme is also involved in the implementation of the DRC-related reparations programmes. To rationalise capacity prioritising large-scale reparation programme, the programme is under consideration for completion by mid-2025.
- f. **Kenya:** The programme in Kenya started in April 2023 and is scheduled to last for two years. It focuses on victims of sexual and gender-based crimes (SGBC) which took place during the post-election violence. By April 2025, the programme is expected to have benefited 360 victims. As the investigations in relation to this situation have ended, the programme is scheduled for completion by mid-2025.
- g. **Uganda:** The long-standing assistance programme will come to an end in 2024, giving way to the start of the reparations programme in relation to the *Ongwen* case. Upon completion, it is hoped that the programme will have assisted 87,613 victims, many of whom fall outside the scope of the cases.

967. The workload of the TFV in 2025 includes the assessment, consultations and fund mobilization required to explore potential activities for the benefit of victims in all situations under the jurisdiction of the Court, which, as of 2023, include the situations in Afghanistan, Bangladesh/Myanmar, Burundi, Darfur (Sudan), Libya, the State of Palestine, the Philippines, Venezuela and Ukraine, where the TFV is not present.

968. Available resources from voluntary contributions, based on a 2023 pledge by the Board of Directors, will be allocated to consultations, research and monitoring to identify and design a portfolio of action in these situations, taking into consideration the specific operational and political characteristics, the harm suffered by the victims, and the Court’s strategies and approaches, in order to ensure value for the victims and respect for the spirit of the Rome Statute as a whole.

969. The exploration of new programmes, as well as possible new ways of providing assistance and other programmes for the benefit of victims, is essential: (a) to ensure the TFV’s readiness in anticipation of potential convictions and reparations orders in 2025 (primarily concerning the situation in Darfur); (b) to ensure an impartial application of the relevant Rome Statute provisions for the benefit of victims; and (c) to contribute to the strategic goals of the Court, especially in relation to ongoing investigations and trials.

Resources required

970. As the convicted persons in reparation cases are indigent, resources for such programmes are secured through voluntary contributions. As per the Rules of Procedure and Evidence, the TFV also uses its own resources for victim assistance programmes. During the contractual year that will be end in mid-2025, the TFV invested €3.9 million from voluntary contributions in reparations programmes (51 per cent) and €3.8 million in assistance programmes (49 per cent). At least 85 per cent of the TFV’s voluntary contribution investment programme for the contractual year commencing in 2025 will be devoted to reparations; the remainder will be allocated to assistance programmes.

971. The implementation costs of TFV programmes are covered through Major Programme VI. Out of the staff costs for this Programme, in 2024, 95 per cent are dedicated to programme implementation and include the costs of staff assigned to: a) programme implementation in the field; b) legal functions including contract management, procurement preparation, judicial support and programme-related oversight; c) finance and programme administration to ensure financial oversight; and d) monitoring and evaluation functions. These functions are resource-intensive activities that form the foundation of effective, transparent, high-quality programme implementation. In the initial phases of a programme, the Programme Managers and the Associate Field Programme Officers manage the preparation of draft implementation plans, conduct initiatives to identify potential implementing partners, and – during the implementation phase – oversee the implementation of reparations awards and assistance programmes. This oversight includes the management and supervision of implementing partners, the administration of robust internal controls and their related tools and procedures, contact with (potentially) eligible victims and their communities, and the establishment and maintenance of relations with other stakeholders, such as national and local State authorities and other agencies.

Focus Area 2: Fund mobilisation, in line with Strategic Goal 2 – Visibility and financial resilience

972. TFV programmes are financed by voluntary contributions from the States Parties, international organizations, private donors and individuals; by fines or forfeiture orders against convicted persons; and by any resources, other than assessed contributions, that the Assembly may decide to allocate to the TFV.⁹³ As of January 2024, the TFV had received a total of €330,000 in fines and forfeitures in one case,⁹⁴ and €53.3 million in voluntary contributions from 51 States Parties and private individuals. In 2023, the TFV saw a 40 per cent increase in its contributions, which reached a record total of €5.3 million.

973. Fundraising is the TFV's top priority in 2025. This priority has been set in view of the volume and scope of recent reparations orders and in response to the recommendations contained in the 2019 Independent Oversight Mechanism evaluation, recommendation R356 from the final report of the Independent Expert Review, and the recommendations made by the External Auditors in the 2023 Audit Report. In 2025, fundraising efforts will be conducted in line with the 2024 Fundraising Strategy.

974. This Strategy identifies fundraising potential in the private and public sectors. For private funding, priority actions in 2025 include ensuring internal set-ups, as required by the RTFV and the Court's Financial Regulations and Rules, for receiving private contributions, and for generating tax exemption eligibility, which is the main driver of private donations. For public resources, securing donations from more States Parties in all regions is not only essential for legitimacy, but also for reaching the annual targets laid down in the reparations orders. The TFV must also secure project-based grants from development cooperation funders and the European Commission. These project-based grants are more time- and resource-intensive than lower-value donations in terms of the workload, from acquisition, pre-award and implementation, though to meeting post-award requirements. Private and public funding actions require increased resources that are dedicated to fundraising, and must be also accompanied by efforts to increase efficiency and reduce the human resources costs of fund implementation (programmes) and fund management.

975. The Fundraising Strategy has dedicated sections for programme-specific fund mobilisation, in particular for the *Ongwen* and *Ntaganda* orders. To ensure the sustained implementation of programmes, the TFV has set a medium-term target of €5 million of annual resources for these reparations programmes. This target makes the completion and implementation of programmes achievable within a multi-year schedule. Higher revenue will, however, ensure that the programmes are completed faster, which is essential given the vulnerability of victims of crimes that were committed more than 20 years ago.

976. A pre-requisite for fundraising is the quality of the information that is available to the public on the TFV, and the TFV's ability to position itself in such a way as to attract private donations. Therefore, in 2025, the TFV will also continue to work on raising its visibility, in line with the TFV Communication Strategy approved by the Board of Directors in

⁹³ Resolution ICC-ASP/1/Res.6, para. 2.

⁹⁴ ICC-01/05-01/13.

December 2023. The Strategy is being implemented in close liaison and synergy with the Registry's Public Information and Outreach Section, and has already generated enhanced metrics of reach in the public arenas. The proposal thus includes contractual services to implement the second and third phases of integrating the TFV's website into the Court's online ecosystem. This key activity will in turn support the strategic objective of ensuring that the TFV's work results in greater support and understanding for the Court as a whole, and raise the profile of the affected communities, donors and the victim-centred justice advocated by the Rome Statute.

977. In 2024, the fundraising resources allocated were limited to one GTA position and account for five per cent of current resources. Therefore, to support continued fundraising capacity, the 2025 budget proposal includes three new GTA positions, one to lead the programme-related and high-level aspects of fundraising, one for grant writing and one for donor financial management. This will ensure that four positions, or 13 per cent of the TFV's workforce, are dedicated to the critical and statutory task of fund mobilisation. This request amounts to an investment of € 410.4 thousand in 2025, or 55 per cent of the proposed growth. This investment is essential for enhancing the TFV's capacity to generate revenue of around €10 million in the medium term. The budget proposal includes a new individual contractor who will analyze accessibility to private contribution opportunities and initiate actions for the required legal set-up.

978. In addition to boosting fund mobilisation, the proposed GTA positions for fund mobilisation and fund management will increase efficiency by reducing the current reporting lines to the Executive Director from 10 to seven. This will in turn help to increase the time that can be devoted to fundraising. In 2025, the TFV Secretariat's internal organization and operational model will undergo a reassessment process with the aim of optimizing efficiency and of creating space in the workload for fundraising activities, which are otherwise currently overridden by programme implementation and oversight demands.

979. Fund mobilisation activity needs are also reflected in requests for non-staff costs in relation to temporary services for private sector fundraising feasibility studies, as well as short-term expert services to enhance the integrity and quality of programmes for gender mainstreaming, fraud prevention and safeguarding, which are essential for increasing donor confidence in the TFV.

Focus Area 3: Fund management in line with Strategic Goal 3 – Knowledge and experience-sharing and Strategic Goal 4 – Organizational performance

980. Fund management refers to the policies, procedures, operations and activities required for the quality, integrity and governance of the financial and non-financial obligations of the TFV. Fund management ensures prudent control of funds, compliance in the expenditure of funds, day-to-day post-award management including reporting obligations to donors, tracking of performance, continuous improvement, and transparency and accountability with regard to governing entities.

981. In 2025, fund management-related activities will include day-to-day work, as well as the implementation of strategic projects. The TFV will also enter phase two of its financial management system revision. In line with past recommendations from IOM and the Office of Internal Audit, it will roll out a new information system (MIS) for the management of high-quality data drawn from its programme indicators. The MIS system will be introduced at the same time as an indicators index, which will make it possible to define objective qualitative and quantitative impact indicators, as well as performance indicators, in relation to reparations. Other fund management projects include diversifying the instruments that can be used for the selection and hiring of implementing partners, which at the moment are limited to procurement. New instruments in line with best practices for partnership development at the United Nations are needed if the TFV is to identify ways to improve efficiency and optimize the flexibility and responsiveness of programmes, which currently exist in the form of service-based contracts.

982. In November 2024, the TFV will present its Gender Action Plan, which incorporates Court policies on gender and identifies actions for the comprehensive integration of gender and intersectional sensitivity into its programming. In 2025, the Gender Action Plan's priority actions will be implemented. In 2025, the TFV will initiate mitigating activities, which include the further development of its risk register. Areas of increased exposure for the TFV,

such as fraud and safeguarding from sexual exploitation, abuse and harassment (SEAH), have been selected as priorities for the development of additional action plans that will reflect emerging best practices. These measures directly address risk and will increase donor confidence in the TFV.

983. Finally, in line with numerous past recommendations on the TFV's performance, the TFV seeks to ensure that its governance, structure and processes allow for responsive, cost-effective and sustainable programmes. This includes ensuring that the corporate governance, structure and processes of the TFV generate prompt, agile responses to its obligations, with clear and effective organization and project-level governance, adequate staffing, cooperation with the Registry that is geared to achieving greater efficiency, and more flexible, adaptable internal processes.

984. The resources required for this goal include regular travel to at least two in-person meetings of the Board of Directors. Staff costs for administrative, executive and policy expertise are allocated to serving the Board, as well as ensuring interaction with institutional stakeholders and oversight mechanisms within the Assembly and the Court (Committee on Budget and Finance, External Auditors and relevant facilitation bodies). Strategic projects account for 29 per cent of the contractual services requested.

Budget resources

€4,799.7 thousand

985. The STFV's proposed budget for 2025 (Major Programme VI) is €4,799.7 thousand, which is equivalent to an 11 per cent increase compared to the 2024 approved budget. Requested resources for the TFV Secretariat account for **2.4 per cent** of the total proposed Court budget (not including the Host State Loan).

986. Proposed staff costs are up by €329.4 thousand (8.6 per cent).

987. Furthermore, for non-staff costs, there is an increase of 29.3 per cent (€146.3 thousand) compared to the 2024 approved budget.

988. The aggregate TFV proposed increase of €475.7 thousand is equivalent to an increase of 2.5 per cent of the total, preliminary Court-wide proposed increase of €19.1 million.

Staff resources

€4,154.5 thousand

989. The main staff cost drivers in the budget are the continuation of all current established posts and the renewal and extension to a duration of 12 months in 2025 of those GTA positions that were approved for a duration of less than 12 months in 2024. Full funding of these positions in 2025 will lead to an increase of €112.8 thousand compared to the approved budget for 2024, considering that in line with the TFV Human Resources Plan all the relevant positions are expected to be filled in 2024.

990. Application of the UNCS salary regime requires an increase in salaries of €105.9 thousand or 2.4 per cent (baseline versus 2024 APB).

991. The staff resources proposal includes a major modification due to changes in environment in which the TFV operates. The security measures implemented by the Registry for its presence in Bunia, Province of Ituri, eastern DRC, where in 2025 the TFV will implement two reparations programmes (*Lubanga* and *Ntaganda* reparations), require redeployment from Bunia to Kampala, Uganda. This represents savings of €173.4 thousand.

992. In addition to generating savings, the redeployment will make it possible to optimize resources, through the assignment of one staff member who is currently working on the DRC programme. In 2025 they will be based in Kampala, to work on the *Ongwen* reparations programme in Uganda in 2025. This assignment will generate savings of €89.3 thousand, which is why the proposal only states three (and not 12) months for the GTA P-2 position that is based on Kampala.

993. Moreover, due to the Court's field presence in Côte d'Ivoire ending early, the proposal also includes temporary redeployments from Côte d'Ivoire to the seat of the Court in The Hague for staff whose duties will continue in relation to the *Al Mahdi* programme, as a priority, and the *Al Hassan* reparation proceedings, secondarily. Savings from this proposed redeployment are expected to total €18.3 thousand.

994. To mitigate the impact of the professional staff withdrawing from DRC, it is proposed to add to one General Service GTA position that is less costly and that can remain in close proximity to the field. Also, it is proposed for the first time, in 2024, to use one National Programme Officer (NPO, P-2), who would bring key local knowledge while reducing costs, in comparison to international professional staff, to replace a position based in Kinshasa.

995. Three GTA positions are requested for the operational implementation of the IER recommendations that require the TFV to focus more on fundraising. At Headquarters, one P-4 level position is proposed (continuation from the Contingency Fund) with focus on fundraising for the *Ongwen* case victims reparations programme, as well as one P-2-level position (continuation from the Contingency Fund) that is needed for writing grant proposals. One new additional position of *Finance Assistant (GS-OL)* is also requested to support grant development and financial grant management. While these three positions will entail an increase of €366.1 thousand in GTA costs, this increase has been offset by savings through redeployments and reductions in the costs of replacing professional staff, with the NPO, P-2 and GS-OL in the DRC, resulting in a total reduction in GTA costs of €52.8 thousand.

996. The proposal also suggests converting GTA positions into established positions for three long-standing posts, which would generate savings enhancing core capacity, potentially adding dynamism to the structure, and promoting knowledge retention. One of these positions is a legal officer (P-2) in The Hague, and the other two are Associate Field Programme Officers (P-2), based in Bangui and Kampala.

997. With these proposals in mind, in 2025, the proposed STFV programme budget comprises 16 established posts (including three P conversions) and 19 GTA positions (including five newly proposed GTA positions, but not including three GTA P conversions to an established post). The amount requested for established posts is €2,231.9 thousand. The amount requested for the GTA positions and the individual contract position is €1,922.6 thousand.

998. The amount requested for established posts has increased by €380 thousand (20.5 per cent) compared to the amount in the 2024 approved budget. No new established posts are proposed (other than the three P conversions), while the amount for the proposed GTA positions has decreased by €52.8 thousand (-2.7 per cent) compared to the amount in the 2024 approved budget.

Established posts: Professional and General Service €2,231.9 thousand

999. The TFV is managed by an Executive Director, Trust Fund for Victims (D-1). In 2024 and in line with the organization of the Secretariat under previous management, the Executive Director has 10 reporting lines with 80 per cent focus on the supervision of fund implementation and the remainder on fund mobilisation and fund management. To implement the 2024 TFV Fundraising Strategy, ways to improve efficiency will be identified and analysed in order to meet a medium-term goal of ensuring a gradual increase in focus on fund mobilisation and fund management.

Fund implementation: front office

1000. Three Programme Managers (P-4) report directly to the Executive Director and focus on fund implementation (programme), based in the field, one redeployed to The Hague due to office closure; and two Associate Field Programme Officers (P-2) (conversion from GTA).

Fund implementation: back office

1001. One Legal Adviser (P-4) is based in The Hague reporting directly to the Executive Director focusing at least 80 percent on fund implementation (programmes). This position supervises three P-2 positions, of which one Associate Legal Officer (P-2) (conversion from GTA).

1002. One Monitoring and Evaluation Officer (P-3). This position supervises one GS GTA position.

1003. One Associate Programme Officer (P-2); one Administrative Assistant (GS-OL); and two Programme Assistants (GS-OL).

Fund management

1004. One Finance Officer (P-3) is based in The Hague and reports directly to the Executive Director and focuses 50 percent on fund management, and the remainder on fund mobilisation and fund implementation. Supervises one Finance Assistant (GS-OL).

Fund mobilisation

1005. One Associate Executive Officer (P-2).

General temporary assistance

€1,885.7 thousand

1006. The TFV requests the continuation of the GTA positions that were approved through 2023, for 12 months:

- a. One *Fundraising and Visibility Officer (P-3)* (The Hague), amended to *Strategic Visibility Officer, 12 months*
- b. Two *Associate Legal Officers (P-2), 12 months* ((The Hague) – *excluding one proposed for conversion*)
- c. One *Associate Partnership Development and Procurement Officer (P-2), 12 months* (The Hague)
- d. One *Monitoring and Evaluation Assistant (GS-OL), 12 months* (The Hague)
- e. Six *Associate Field Programme Officers (P-2), 12 months each* and one position for *3 months* (various locations) – *not including two proposed conversions*
- f. One *Field Programme Assistant (GS-OL), 12 months* (Bunia)

1007. The TFV also requests the continuation of the GTA positions that were approved for the first time in 2024, as follows:

- a. One *Associate Field Programme Officer (P-2), 3 months* (Kampala, The Hague)
- b. One *Field Programme Assistant (GS-OL), 12 months* (Bangui)
- c. One *Planning and Coordination Officer*, reclassified as *Administrative Assistant (GS-OL), 12 months*

1008. The TFV requests the following new GTA positions for 2025 (in-depth justifications above and below):

- a. *External Affairs Coordinator (P-4), 12 months* (The Hague)
- b. *Associate Programme Officer (P-2), 12 months* (The Hague)
- c. *Associate Field Programme Officer (NO-B), 3 months* (Kinshasa)
- d. *Finance Assistant (GS-OL), 6 months* (The Hague)
- e. *Field Programme Assistant (G-5), 6 months* (Bunia)

1009. There are 19 GTA positions in total (16.5 FTE). These proposed changes result in a net effect of one position, as two positions of Associate Field Programme Officer (P-2) and one position of Associate Legal Officer (P-2) are proposed for conversion to established posts, resulting in a proposed decrease of €52.8 thousand.

Headquarters

1010. One *Fundraising and Visibility Officer (P-3), 12 months. Continued. Multi-year*. This position is central to implementing the fundraising strategy, ensuring strategic resource development with private and public sector fundraising activities, and fulfilling back-office functions for the production of high-quality materials, reports and data consolidation to demonstrate impact. The position is essential for implementing the 2025 Communications Strategy and serves as a key counterpart to the Public Information and Outreach Section of the Registry in order to ensure synergies, for instance in the support provided by the Registry in audiovisual and graphic content. The position was initially approved by the Assembly in 2018. In 2024, an incumbent was hired as STA as with the title of Strategic Visibility

Officer to support the implementation of the first phase of the Fundraising and Communication strategies; however, the job description is subject to desk review for alignment with the current needs of the TFV.

1011. Two *Associate Legal Officers (P-2), 12 months each. Continued. Multi-year. A third is proposed for conversion to an established post.* Associate Legal Officers are required to provide research, drafting and reporting capacity throughout the reparations phase to ensure the high quality, thorough and timely delivery of the submissions required by Judges. The posts also maintain working relationships with parties and participants in the reparations proceedings, and in light of the recent jurisprudence must work in close cooperation with the Registry. They must also ensure adequate coordination with VPRS and the Public Information and Outreach Section. The incumbents' assignments are linked to the reparations stages in five cases, *Lubanga, Al Mahdi, Ntaganda, Ongwen* and *Al Hassan*. They specifically conduct research for and draft TFV legal filings and reports; manage victim files; and, engage in reparations-related working relationships with stakeholders inside and outside of the Court. Further responsibilities include monitoring three cases at the trial stage so that the TFV can be properly prepared at the start of the reparations phase. In 2025, in addition to the significant reparations workload, legal officers will also be involved in policy drafting work to support strategic projects. The Associate Legal Officers work under the supervision of the Legal Adviser.

1012. One *Associate Partnership Development and Procurement Officer (P-2), 12 months. Continued. Multi-year.* The incumbent ensures the selection and hiring of implementing partners in line with the financial regulations of the Court. This includes ensuring, together with the Legal Adviser and the relevant Programme Managers, that regulatory frameworks for partnerships with such organizations are built and maintained. In 2025, this post will be focused on key strategic projects for efficient fund management, including the development of more flexible and adaptable selection and hiring instruments, in line with best practices for partnerships at the United Nations.

1013. One *Administrative Assistant, 12 months. Continued. Multi-year.* The Administrative Assistant works under the supervision of the Executive Director. The goal is to support planning and internal coordination, especially in the absence of incumbents for positions such as Special Assistant or Programme Coordinator.

1014. One *Monitoring and Evaluation Assistant (GS-OL), 12 months. Continued. Multi-year.* The position is crucial for supporting data analysis and verification related to the monitoring, reporting and evaluation of the implementation of assistance programmes and reparations awards (*Lubanga, Katanga, Al Mahdi, Ntaganda* and *Ongwen*), including support for beneficiary satisfaction surveys. The incumbent reports to the Monitoring and Evaluation Officer to support the consistency and cohesion of the TFV's monitoring, reporting and evaluation practices, in line with the standards and protocols of the TFV's Programme Monitoring Plan.

Field staff

1015. Six *Associate Field Programme Officers (P-2), 12 months each. Continued. Multi-year.* These positions are based in the following offices: one in Headquarters, which is a position that will be deployed from Côte d'Ivoire by the end of 2024; four in Uganda out of which three are to be deployed from the DRC to Uganda by the end of 2024; and, one in Mali. One position based in Uganda is proposed for three months. The other two approved GTA positions in 2024 based in the CAR and Uganda are proposed to be converted into established posts for 2025 budget (texts above). The incumbents form part of the long-term backbone of the TFV's field capacity, and report to the Programme Managers (P-4). They help ensure continuity, consistency and quality control in the development and implementation of assistance programmes and reparations awards. They provide crucial support in the development and planning of assistance and reparations programmes, including in relation to local services markets for the purpose of procurement processes to select implementing partners, as well as train and oversee implementing partners activities.

1016. One *Field Programme Assistant (G-5) (DRC), 12 months. Continued. Multi-year.* This position is based in the DRC and will provide administrative support for the implementation of reparations awards in *Lubanga* and *Ntaganda*, as well as the closing phase of the assistance mandate programme. This capacity is needed to ensure essential field-based

programme support functions and to assist programme staff by collecting, registering and maintaining information on implementation activities, preparing status and progress reports, ensuring that implementing partners' quality controls are aligned with the TFV's rules and procedures, and providing administrative support to the TFV field team.

Newly proposed GTA positions for 2025 (Headquarters and field operations)

1017. One *External Affairs Coordinator (P-4)*, 12 months. *New. Multi-year.* This position was incorporated in the TFV resources in 2024, as part of the Contingent resources approved in light of the *Ongwen* and *Ntaganda* decisions. The position focuses on high-level but working level engagement for fundraising, which according to best practices of international organizations is required for both private and public funding. The position is currently classified as External Relations Coordination, mirroring the strategies at the Office of the Prosecutor for fundraising, given the current absence of candidates for this role, which will be developed based on a desk review. The title is therefore subject to change post-approval.

1018. One *Associate Programme Officer (P-2)*, 12 months. *New. Multi-year.* The Associate Programme Officer is responsible for the back-office function in the development of grant proposals with focus on all TFV activities, in both the public and private sectors, as well as prioritizing requirements for two reparations programmes (*Ntaganda* and *Ongwen*).

1019. One *Associate Field Programme Officer (NO-B)*, 3 months. *New. Multi-year.* This position in Kinshasa replaces a P-2 position, for which redeployment to Kampala is proposed to support the *Ongwen* reparations programme. The use of National Professional Officers, pioneered by the TFV, brings savings and increased local knowledge in comparison to the use of international staff.

1020. One *Finance Assistant (GS-OL)*, 3 months. *New.* The incumbent will assist with the financial aspects of funding proposals, in line with the 2024 Fundraising Strategy.

1021. One *Field Programme Assistant (GS-OL)*, 3 months. *New.* The position will be based in Bunia and the proposed incumbent will mitigate the impact of the professional staff who are leaving Bunia, as well as address the anticipated increase in the workload for support activities that will ensure the identity and integrity of 10,500 potential beneficiaries of the *Ntaganda* reparations programme

Individual Contractor

€36.9 thousand

1022. One *Individual Contractor (GS-OL)*, 5 months. *New.* To resume analysis of the accessibility of private contribution opportunities and initiate actions for the required legal set up.

Non-staff resources

€645.2 thousand

1023. Non-staff resources are required for travel, hospitality, contractual services, training, consultants, general operating expenses, and supplies and materials. The requested amount has increased by €146.3 thousand (29.3 per cent), compared to the 2024 approved budget. The increase reflects a continued conservative approach, combined with the requirements of a significantly larger portfolio, fundraising activities and Board activities. All non-staff resources are recurrent.

Travel

€291.462 thousand

1024. The Board has set the goal of progressively reverting to pre-COVID travel levels. In 2019, the TFV had an approved budget of €352.8 thousand; however, the global COVID epidemic lowered the implementation rate. The implementation rates in 2020, 2021, 2022 and 2023 were used to determine the 2024 budget, which was approved at €218.9 thousand. For 2025, it is proposed to request €291.4 thousand (33.1 per cent of the proposed increase compared to the 2024 approved budget). The proposed increase in travel of €72.5 thousand is therefore still €61.4 thousand less than the pre-COVID budget. Given the expected higher costs and frequency of international travel, as well the increasing needs of the TFV's portfolio, this amount will be required in order to address the TFV's top priorities.

1025. Travel will be required from Headquarters to the various country offices to support major phases in reparations programmes, such as victim consultations and the inception phase of new programmes, as well as the oversight of quality and integrity of programmes. International travel will increase due to the redeployments of the DRC and Côte d'Ivoire field teams.

1026. In terms of resource development, regular travel to and from country offices to nationally-based donors will be necessary, supported by Headquarters and Board members if and when required. Given the high additional funding requirements, these efforts will need to increase in 2025. Travel to other possible donors in locations such as European, Asian and North American capitals will also be necessary.

Hospitality

€1 thousand

1027. The requested amount remains unchanged and is required for effective engagement with third parties in the context of the TFV's management of its external relations.

Contractual services

€267.1 thousand

1028. The requested amount has increased by €43.2 thousand (19.3 per cent). The proposed increase is mainly due to strategic projects for fund mobilisation, visibility and fund management, namely the TFV Website Phase II & III (€30 thousand), a Gender Equality Consultant (€30 thousand) and other items, including workshops and activities to close assistance and reparations programmes in Uganda, DRC, Mali and Côte d'Ivoire. It is offset by various reductions in other contractual services. Services are also needed for external printing in the field and at Headquarters, rental of premises in the field, the External Auditor's fee and miscellaneous TFV Board meeting and external translation costs.

Training

€21.7 thousand

1029. The requested amount has increased by €0.6 thousand (2.8 per cent) and corresponds to the current strategic projects for risk management, indicator development and fraud prevention.

Consultants

€60 thousand

1030. The requested amount has decreased by €30 thousand (100 per cent). Proposed use of consultants include Fundraising and Resource Management Standards (€15 thousand) and Gender Equality (€15 thousand).

General operating expenses

€2.5 thousand

1031. The requested amount remains unchanged at €2.5 thousand. This amount is required for workshops, meetings in country offices, communications materials and postage costs.

Supplies and materials

€1.5 thousand

1032. The requested amount remains unchanged at €1.5 thousand (50 per cent). This amount is required for basic office supplies and other office consumables.

Table 44: Major Programme VI: Proposed budget for 2025

	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Secretariat of the Trust Fund for Victims							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,535.9	359.2	23.4	1,895.1
General Service staff				316.0	20.8	6.6	336.8
<i>Subtotal staff</i>	<i>1,762.8</i>	<i>-</i>	<i>1,762.8</i>	<i>1,851.9</i>	<i>380.0</i>	<i>20.5</i>	<i>2,231.9</i>
General temporary assistance	1,690.5	-	1,690.5	1,938.5	(52.8)	(2.7)	1,885.7
Individual Contractors	9.0	-	9.0	34.7	2.2	6.3	36.9
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>1,699.5</i>	<i>-</i>	<i>1,699.5</i>	<i>1,973.2</i>	<i>(50.6)</i>	<i>(2.6)</i>	<i>1,922.6</i>
Travel	224.6	-	224.6	218.9	72.5	33.1	291.4
Hospitality	2.6	-	2.6	1.0	-	-	1.0
Contractual services	150.3	-	150.3	223.9	43.2	19.3	267.1
Training	12.4	-	12.4	21.1	0.6	2.8	21.7
Consultants	12.6	-	12.6	30.0	30.0	100.0	60.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	2.5	-	-	2.5
Supplies and materials	-	-	-	1.5	-	-	1.5
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>402.5</i>	<i>-</i>	<i>402.5</i>	<i>498.9</i>	<i>146.3</i>	<i>29.3</i>	<i>645.2</i>
Total	3,864.8	-	3,864.8	4,324.0	475.7	11.0	4,799.7

Table 45: Major Programme VI: Proposed staffing for 2025

MP VI	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	-	4	2	2	-	9	-	-	-	4	4	13
New	-	-	-	-	-	-	3	-	3	-	-	-	-	-	3
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	1	-	4	2	5	-	12	-	-	-	4	4	16
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	11.50	-	12.50	-	-	-	3.50	3.50	16.00
Continued	-	-	-	-	-	1.00	11.25	-	12.25	-	-	-	4.00	4.00	16.25
New	-	-	-	-	1.00	-	1.00	-	2.00	-	0.25	-	1.42	1.67	3.67
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(3.00)	-	(3.00)	-	-	-	-	-	(3.00)
2025 Proposed	-	-	-	-	1.00	1.00	9.25	-	11.25	-	0.25	-	5.42	5.67	16.92

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

Introduction

1033. In 2008, the Assembly accepted the host State's offer of a loan for the Permanent Premises Project of up to a maximum of €200.0 million, to be repaid over a period of 30 years at an interest rate of 2.5 per cent.⁹⁵

1034. In response to requests from the Committee on Budget and Finance and the Assembly, in its approved budget for 2011, the Court established Major Programme VII-2 to report on the interest expected to be paid on the loan amounts received by the Court for the Permanent Premises Project.⁹⁶

1035. The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment or did not fully complete their one-time payments.⁹⁷

1036. The loan agreement between the host State and the Court stipulates that the interest due from the Court to the host State over the preceding calendar year and/or any repayment to be applied to previous calendar years is to be paid by the Court on the due date (namely on or before 1 February of each calendar year).⁹⁸

1037. The impact over the coming years is shown in greater detail below.

Table 46: Loan repayment impact over the coming years (in euros)

	2022	2023	2024	2025	2026
Loan repayment					
Capital and interest	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127
Total payments	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127

1038. Repayment of the loan started after surrender of the interim premises leases on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2023 will be payable on or before 1 February 2025.

⁹⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Seventh session, The Hague, 14-22 November 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, para. 2 and annex II.

⁹⁶ *Official Records ... Ninth session ... 2010* (ICC/ASP/9/20), vol. II, part A, section G, para. 466.

⁹⁷ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, annex III.

⁹⁸ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

Table 47: Major Programme VII-2: Proposed budget for 2025

	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Host State Loan							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff	-	-	-	-	-	-	-
General Service staff	-	-	-	-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-
<i>Host State Loan</i>	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1
Total Including Host State Loan	3,585.1	-	3,585.1	3,585.1	-	-	3,585.1

H. Major Programme VII-5: Independent Oversight Mechanism

Introduction

1039. Major Programme VII-5, the Independent Oversight Mechanism (IOM), was established by the Assembly of States Parties (“the Assembly”) at its eighth session⁹⁹ in accordance with article 112(4) of the Rome Statute, to provide independent, effective and meaningful oversight of the International Criminal Court (“the Court”). At its nineteenth session, the Assembly approved a revised version of the IOM mandate.¹⁰⁰

1040. The purpose of the IOM is to assure the Assembly of the effective and comprehensive oversight of the Court in order to enhance its efficiency and economy. This is achieved through the conduct of independent inspections, evaluations and investigations. The IOM undertakes evaluation and inspection work at the direct request of the Assembly or of the Heads of Organ of the Court, and conducts investigations at its own discretion into received reports of misconduct or breaches of the Court’s rules and regulations, including investigations of elected officials pursuant to rule 26 of the Rules of Procedure and Evidence.

Budget resources

€1,117.2 thousand

1041. The requested amount has increased by **€15.0 thousand (1.4 per cent)**, largely driven by an increase in salaries of €12.2 thousand.

Staff resources

€989.1 thousand

1042. The requested amount has increased by **€12.2 thousand (1.2 per cent)** which reflects the increase in salaries from the United Nations common system. No new staff resources are requested, although a United Nations Volunteer Specialist (UNV) is requested. As the Court does not yet have a formalized agreement with the United Nations, this amount is included in non-staff costs.

Established posts: Professional and General Service

€829.0 thousand

1043. The IOM comprises five established posts: one P-5 (Head, IOM), one P-4 (Senior Evaluation Specialist), one P-4 (Senior Investigator), one P-2 (Associate Investigator), one G-5 (Administrative Assistant) and one P-3 GTA position of Investigator. Currently, the P-4 Senior Investigator leads the investigation function with the support of an Investigator at the P-3 level (GTA) and an Associate Investigator at the P-2 level, while the Senior Evaluation Specialist has sole responsibility for the valuation function, with ad hoc support from consultants and from Visiting Professionals in 2024. Both senior staff operate with the support of and under the direction of the Head, IOM. The Administrative Assistant provides administrative support to the entire programme as well as substantive support to the Senior Investigator and Senior Evaluation Specialist.

General temporary assistance

€160.1 thousand

One Investigator (P-3), 12 months. Continued, Multi-year.

1044. Given the workload of the investigation function, the IOM requests the continuation of this position in 2025, so that the two investigators can independently lead investigations, with the assistance and support of a junior colleague, the P-2 Associate Investigator.

Non-staff resources

€128.1 thousand

1045. The requested amount has increased by **€2.8 thousand (2.2 per cent)**, mainly reflecting an increase in the cost of travel to the destinations of the annual meetings.

⁹⁹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Eighth session, The Hague, 18-26 November 2009 (ICC-ASP/8/20)*, vol I, part II, ICC-ASP/8/Res.1.

¹⁰⁰ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Nineteenth session (First and Second Resumptions), New York, 17-23 December 2020 and 12 February 2020 (ICC-ASP/19/20)*, vol. I, part III, ICC-ASP/19/Res.6, Annex II.

Travel *€23.9 thousand*

1046. As it is impossible to predict where or how many investigations will arise in country offices, the request provides for two operational field missions directly supporting an investigation or inspection in the country offices.

1047. The remainder of the request is for attending annual meetings with peers in evaluation and investigation communities, which is important to allow the IOM to exchange views with its counterparts in the United Nations system and be up-to-date with international best practice.

Contractual services *€3.0 thousand*

1048. This amount is required to provide transcription services to the IOM to professionally and independently transcribe interviews in both English and French.

Training *€10.2 thousand*

1049. The requested amount is required for the IOM's staff members to participate in training to maintain their substantive skills, to ensure that they are conversant with international best practice in their areas of expertise, and to assist in maintaining their relevant professional qualifications. These training programmes would most likely either be conducted online or provided without cost by other international or United Nations organizations.

Consultants *€90.0 thousand*

1050. The IOM requests a United Nations Volunteer Specialist through the UNV Young and Emerging Evaluator (YEEs) Programme to enhance IOM's evaluation function and capacity. This would be more cost-effective than a regular P-2 FTE, as a UNV costs approximately €50.0 thousand. Enhancing IOM's evaluation capacity would contribute towards the implementation of the Independent Expert Review (IER) recommendation that the IOM be given enhanced resources to be able to carry out its functions which, as noted above, currently fall squarely on one full-time professional.

1051. An additional €30.0 thousand is requested to provide technical assistance to the IOM in the conduct of one evaluation, anticipated to require the services of an external subject-matter expert. The remaining €10.0 thousand is necessary to enable the IOM to retain experts with specific expertise in any investigation that it may have to carry out in 2025.

Furniture and equipment *€1.0 thousand*

1052. This modest amount is required to provide and replace specialized equipment, such as audio recorders, digital storage equipment and licensing for its specialized software, to enable the IOM to conduct its oversight activities.

Table 48: Major Programme VII-5: Proposed budget for 2025

Independent Oversight Mechanism	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				734.8	5.6	0.8	740.4
General Service staff				83.2	5.4	6.5	88.6
<i>Subtotal staff</i>	<i>526.9</i>	<i>-</i>	<i>526.9</i>	<i>818.0</i>	<i>11.0</i>	<i>1.3</i>	<i>829.0</i>
General temporary assistance	346.4	-	346.4	158.9	1.2	0.8	160.1
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>346.4</i>	<i>-</i>	<i>346.4</i>	<i>158.9</i>	<i>1.2</i>	<i>0.8</i>	<i>160.1</i>
Travel	23.8	-	23.8	21.3	2.6	12.2	23.9
Hospitality	-	-	-	-	-	-	-
Contractual services	5.9	-	5.9	3.0	-	-	3.0
Training	4.8	-	4.8	10.0	0.2	2.0	10.2
Consultants	29.3	-	29.3	90.0	-	-	90.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.3	-	0.3	-	-	-	-
Furniture and equipment	3.0	-	3.0	1.0	-	-	1.0
<i>Subtotal non-staff</i>	<i>67.2</i>	<i>-</i>	<i>67.2</i>	<i>125.3</i>	<i>2.8</i>	<i>2.2</i>	<i>128.1</i>
Total	940.6	-	940.6	1,102.2	15.0	1.4	1,117.2

Table 49: Major Programme VII-5: Proposed staffing for 2025

MP VII-5	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	-	1	2	-	1	-	4	-	-	-	1	1	5
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	1	2	-	1	-	4	-	-	-	1	1	5
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00

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

Introduction

1053. The Office of Internal Audit (OIA) assists the Court in achieving its strategic and operational objectives by rigorously reviewing systems and operations across all areas of the Court. These reviews (audits) are aimed at identifying how well potential threats and opportunities (risks) are managed, including whether the most effective structures, policies and processes are in place, and whether agreed procedures are being adhered to. The OIA also provides advisory services at the request of the Court's management.

1054. In 2025, the OIA will perform the following activities:

- (a) Prepare the general OIA workplan and the OIA ICT workplan on the basis of the Court's strategic plans and an analysis of the risks that may affect the achievement of the Court's objectives;
- (b) Perform at least seven engagements;
- (c) Review the status of implementation of recommendations twice during the year, in consultation with the operational managers of the Court, and report on the progress made;
- (d) Provide advisory services when requested by Court managers;
- (e) Implement and update the quality assurance and improvement programme; and
- (f) Prepare various reports for the Audit Committee and attend its meetings.

Budget resources

€929.8 thousand

1055. The requested amount has increased by €41.3 thousand (4.6 per cent).

Staff resources

€869.3 thousand

1056. The OIA comprises four established posts and one GTA position (1.0 FTE). The requested amount has increased by €170.2 thousand (24.3 per cent), reflecting the increase in salaries from the United Nations Common System (UNCS) salary regime, and a request for the conversion of the GTA position to an established post.

Established posts: Professional and General Service

€869.3 thousand

1057. The Office of Internal Audit comprises four established posts:

1058. One Director, Office of Internal Audit (D-1), who is responsible for the administrative management of the OIA, the formulation of a risk-based audit plan, the supervision of the audit work of auditors and the maintenance of a quality assurance and improvement programme. The Director provides guarantees to the three heads of organ on the effectiveness and efficiency of governance, risk management and internal controls. In addition, the Director prepares reports for the information of the Audit Committee.

1059. One Senior Auditor (P-4) and one Internal Auditor (P-3) who perform audits, provide advisory services, review the implementation of recommendations and carry out additional tasks at the request of the Director.

1060. One Internal Audit Assistant (GS-OL, G-6) who provides administrative support to the OIA and contributes to the performance of audits. The Internal Audit Assistant also supports the Director for the management of the quality assurance and improvement programme and the drafting of reports for the Audit Committee.

1061. Conversion of one GTA position, *Auditor (Information Technology) (P-3)*, into an established post. This conversion is in line with the recommendation of the Performance audit report on temporary personnel 2022,¹⁰¹ from the external auditors (Board of Audit and Inspection of the Republic of Korea), which recommended that long-standing GTA positions should be reviewed and assessed. The position of Auditor (Information Technology) at the OIA was created and granted by the Assembly in the Approved Programme Budget for 2013

¹⁰¹ ICC-ASP/21/3.

of the International Criminal Court¹⁰². In the light of the Court's ever evolving Information Management System, the Auditor (Information Technology) carries out at least three engagements every year, on information management- and information security-related topics. The conversion of the long-standing GTA position, Auditor (Information Technology) within the OIA, which initially was of a temporary nature but became a permanent role, would ensure a continuous, effective and independent assessment of the overall control environment of the information technology system. Furthermore, the Auditor (Information Technology) also assists the Director, OIA, in preparing the yearly workplan for the information and communication technologies (ICT) activities and monitors the implementation of ICT audit recommendations, which requires specific technical expertise. This work cannot be done by the other auditors.

General temporary assistance €0 thousand

1062. Owing to the request for the conversion of a GTA position, Auditor (Information Technology), into an established post, the amount has decreased by 100 per cent, as no other GTA position is requested. In the event that the conversion is not approved, the OIA requests renewal of the current GTA position: *Auditor (Information Technology) (P-3), 12 months. Continued, Multi-year.*

Non-staff resources €60.5 thousand

1063. Non-staff resources are required for travel, training and consultants. The requested amount has increased by €30.0 thousand (98.4 per cent) owing to the OIA's request to engage an external consultant to provide its team with new perspectives and best practices to implement the recommendations issued by the Institute of Internal Auditors in The Netherlands, following an external quality assessment of the OIA in 2024.

Travel €10.3 thousand

1064. The requested amount has decreased by €0.1 thousand (1 per cent). The requested amount will enable the OIA to conduct audits in the country offices in accordance with the 2025 Audit Plan.

Training €20.2 thousand

1065. The requested amount has increased by €0.1 thousand (0.5 per cent). Auditors are required to undertake regular training to maintain their professional qualifications. All four OIA auditors are certified in internal auditing or IT auditing. The Institute of Internal Auditors (IIA) and the Information Systems Audit and Control Association (ISACA) require certified auditors to attend 40 hours of continuing professional education (CPE) each year to keep their certifications active. Training courses must be specifically related to the work of auditors and to their skills and experience. Currently, the Court does not offer training courses in the fields of governance, risk management, compliance, general auditing, IT auditing, internal control management or other areas of interest to OIA auditors.

1066. The cost of a course that provides 25 hours of CPE is approximately €3.0 thousand. The OIA has contemplated all of the options available to efficiently meet the requirement of 40 hours of CPE. In-house training courses at the Court and conferences were considered. There are, however, limitations to these alternatives, for example where courses are only offered in Dutch and/or cover a limited range of topics. The Court's online training platform can be used only by the OIA team solely for its non-audit related training courses, which, furthermore, do not provide a certificate of attendance.

Consultant €30.0 thousand

1067. In 2024, the IIA in the Netherlands performed an external quality assessment of the OIA. According to the overall result of the assessment, the OIA complies with the IIA's standards and performs slightly above the level of compliance, compared to internal audit

¹⁰² Approved Programme Budget for 2013 of the International Criminal Court, Assembly of States Parties (Eleventh session, The Hague, 14-22 November 2012), p. 131, para. 480.

functions of other organizations of the same size. Nevertheless, the IIA identified some “requirement improvements” and “opportunities for continuous improvement”.

1068. The IIA recommended improvements to the formatting of the Assurance Matrix and the Risk Assessment documents to make them more user-friendly and to facilitate the sharing of information with OIA stakeholders. The amount requested is non-recurrent and comprises the cost of engaging an external consultant to provide the OIA team with fresh perspectives, best practices and innovative solutions to improve the formatting of the two documents highlighted by the external assessors.

Table 50: Major Programme VII-6: Proposed budget for 2025

Office of Internal Audit	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		2025 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				615.9	164.8	26.8	780.7
General Service staff				83.2	5.4	6.5	88.6
<i>Subtotal staff</i>	<i>690.8</i>	<i>-</i>	<i>690.8</i>	<i>699.1</i>	<i>170.2</i>	<i>24.3</i>	<i>869.3</i>
General temporary assistance	135.2	-	135.2	158.9	(158.9)	(100.0)	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>135.2</i>	<i>-</i>	<i>135.2</i>	<i>158.9</i>	<i>(158.9)</i>	<i>(100.0)</i>	<i>-</i>
Travel	8.0	-	8.0	10.4	(0.1)	(1.0)	10.3
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	10.8	-	10.8	20.1	0.1	0.5	20.2
Consultants	10.1	-	10.1	-	30.0	-	30.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>28.8</i>	<i>-</i>	<i>28.8</i>	<i>30.5</i>	<i>30.0</i>	<i>98.4</i>	<i>60.5</i>
Total	854.8	-	854.8	888.5	41.3	4.6	929.8

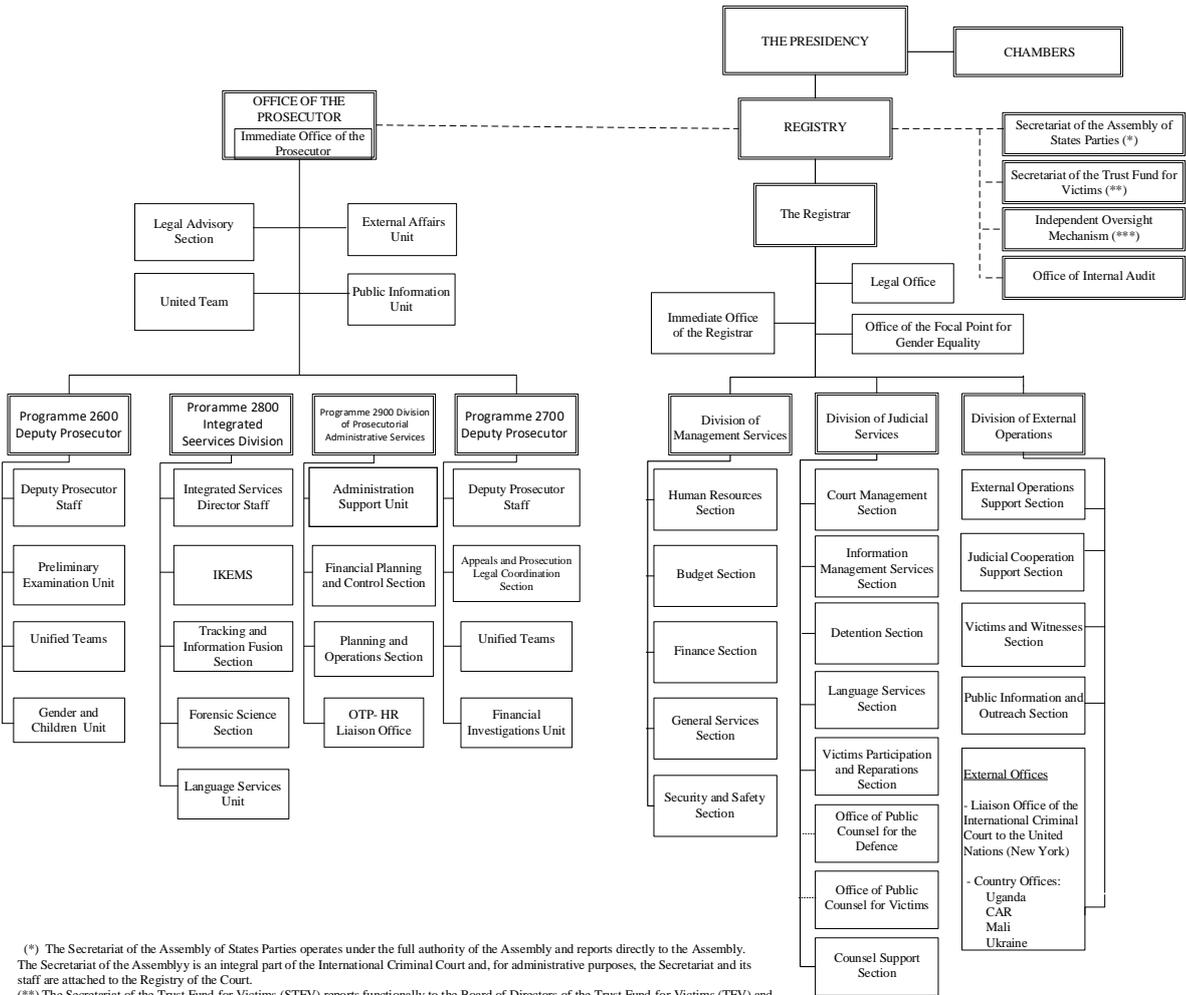
Table 51: Major Programme VII-6: Proposed staffing for 2025

MP VII-6	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2024	-	-	1	-	1	1	-	-	3	-	-	-	1	1	4
New	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 Proposed	-	-	1	-	1	2	-	-	4	-	-	-	1	1	5
GTA Positions (FTE)															
Approved 2024	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	-	-	(1.00)	-	-	-	-	-	(1.00)
2025 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Annexes

Annex I

Organizational structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat of the Assembly is an integral part of the International Criminal Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court.

(**) The Secretariat of the Trust Fund for Victims (STFV) reports functionally to the Board of Directors of the Trust Fund for Victims (TFV) and administratively (regulatory compliance) to the Registry. The Board of Directors of the TFV reports directly to the Assembly of States Parties.

(***) The Independent Oversight Mechanism (IOM) is a subsidiary body of the Assembly of States Parties, established in accordance with article 112(4) of the Rome Statute. The IOM reports directly to the Assembly.

Annex II

Assumptions and parameters for the 2025 Proposed Programme Budget

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
1.	Number of Court hearing days	80	5 days CAR II. b (<i>Yekatom and Ngaïssona</i>), 5 days Darfur (<i>Abd-Al-Rahman</i>), 70 days CAR II. a (<i>Said</i>)
2.	Number of situations before the Chambers	22	Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC I, DRC II, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, the Registered Vessels of Comoros, Greece and Cambodia, Venezuela I, Venezuela II
3.	Number of OTP investigations	8	Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I
4.	Unsealed warrants of arrest pending execution	26	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya Art. 70 (2); Libya I (1); Uganda (2); Palestine (5); and Ukraine (6)
5.	Number of preliminary examinations	3	Nigeria, Venezuela II and DRC II
6.	Number of trial teams ¹⁰³ (Chambers)	4	Trial teams are required in the following cases (including for eventual sentencing and reparations proceedings, as appropriate): <i>Abd-Al-Rahman, Said, Yekatom and Ngaïssona</i> ; one additional trial team is required to support continuing reparations proceedings in the following cases: <i>Al Mahdi, Al Hassan, Lubanga, Ntaganda, Ongwen</i> .
7.	Number of pre-trial teams (OTP)	3	CAR II.a (<i>Said</i>), CAR II. b (<i>Yekatom and Ngaïssona</i>), and Darfur (<i>Abd-Al-Rahman</i>)
8.	Number of Registry courtroom support teams	1.5	
9.	Number of defence teams financed by legal aid	7	Pre-Trial: <i>Kony</i> Trial: <i>Said, Yekatom, Ngaïssona, Abd-Al-Rahman</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ongwen</i>
10.	Number of victims' representatives financed by legal aid	5	Pre-Trial: <i>Kony</i> Trial: <i>Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Ongwen, Al Hassan</i>
11.	Number of LRV teams within the OPCV	10	Teams are assigned to ongoing proceedings.
12.	Number of languages supported in the courtroom	4	1-English, 2-French, 3-Standard Arabic, 4-Sango
13.	Number of situation languages supported	33	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Swahili (standard), 8-Kinyarwanda, 9-Lingala, 10-Bambara, 11-Ateso, 12-Alur, 13-Sango, 14-Zaghawa, 15-Fur, 16-Tamasheq, 17-Georgian, 18-Russian, 19-Songhai, 20-Lendu, 21-Lango, 22-Tigrinya, 23-Dari, 24-Pashto, 25-Kirundi, 26-Hebrew, 27-Ukrainian, 28-Burmese, 29-Bengali, 30-Rohingya, 31-Tagalog, 32-Cebuano, 33-Spanish
14.	Number of languages supported for correspondence with States Parties	10	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Japanese, 7-Latvian, 8-Ukrainian, 9-German, 10-Italian

¹⁰³ Trial teams are teams of Chambers legal staff assigned to a Trial Chamber to assist in a given case at the trial level. This includes assistance in the preparatory phase of the trial, during the hearing of evidence, the deliberations and the judgment drafting phase as well as, if applicable, sentencing and reparations proceedings before the Trial Chambers. As concerns reparations proceedings at the trial level, once reparations are at the implementation phase, the workload per case decreases. Thus one trial team can handle several reparations cases.

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
15.	Number of final appeals	4 ¹⁰⁴	Final appeals are expected in the following cases: <i>Ongwen</i> (reparations), <i>Al Hassan</i> (conviction and sentencing), <i>Yekatom and Ngaïssona</i> (conviction/acquittal), and <i>Abd-Al-Rahman</i> (conviction/acquittal).
16.	Number of witnesses appearing for testimony	23	<i>Said</i>
17.	Expected maximum duration of stay per witness	10	3 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness
18.	Number of victims applying for participation/reparations	26,500	CAR II (1,500), Mali (1,000), DRC (7,000), UGA (15,000), Darfur (2,000). Numbers of victims applying in situations with no active cases are not included.
19.	Number of witnesses and victims under protection	171	Witnesses/victims and others at risk on account of testimony under VWS protection, including ICCPP and other forms of protection
20.	Number of persons under protection	657	Witnesses/victims and their dependents who could be under the protection and care of the VWS in 2025
21.	Number of suspects/accused appearing before the Court ¹⁰⁵	4	Yekatom, Ngaïssona, Abd-Al-Rahman, Said
22.	Number of suspects, accused or convicted persons in detention	5	Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said.
23.	Number of cells required	6	Renting model is either 6 or 12 (for 1 detainee: 1 6-cell block)
24.	Number of country offices/presences	12	1 in the CAR (Bangui), 1 in Mali (Bamako), 1 in Uganda (Kampala), 1 in Côte d'Ivoire (Abidjan), 1 in DRC (Bunia), 1 in Ukraine (Kyiv), 1 Liaison Office to the United Nations (New York), 1 in Libya (Tripoli), 1 in Tunisia (Tunis for the Libya situation), 1 in Venezuela (Caracas), and 2 in Bangladesh (Cox's Bazar and interviewing facilities).

¹⁰⁴ If convictions are entered in the *Yekatom and Ngaïssona*, and *Abd-Al-Rahman* cases, the Trial Chambers will issue sentencing decisions. These will likely result in additional final appeals on sentencing. For this reason, the total number of final appeals could reach 7 in four cases in 2025.

¹⁰⁵ For the purposes of this document only, the term "accused" includes persons who have been acquitted or convicted at first instance and whose cases are awaiting the outcome of a final appeal. Persons appearing before the Court solely for reparations proceedings are outside the scope of this definition.

Annex III

List of potential developments which could have an impact on the 2025 Proposed Programme Budget

1. Procedural developments leading to delays in ongoing proceedings, including:
 - (a) Delays in proceedings due to unexpected evidentiary obstacles (example: (temporary) unavailability of witnesses);
 - (b) Issues subject to interlocutory appeals before the Appeals Chamber: any interlocutory appeals (requiring suspensive effect) in cases at (pre-)trial, delaying progress in proceedings on the merits; and
 - (c) Abeyance of proceedings due to the unavailability of a judge or a party to the proceedings (or the latter's senior representative) owing to, *inter alia*, disqualification, withdrawal, serious illness or death.
2. Procedural developments leading to new activities currently unforeseeable:
 - (a) Confirmation of charges leading to the opening of trials.
3. Developments currently unforeseeable, including:
 - (a) Arrest or surrender to the Court of persons sought under a warrant of arrest;
 - (b) Opening by the Prosecutor of a *proprio motu* investigation in a new situation (after having sought and obtained leave from the Pre-Trial Chamber);
 - (c) United Nations Security Council referral of a situation to the Court; and
 - (d) State Party referral.

Annex IV

Strategic Goals

Annex IV (a)

**List of goals and performance indicators from the
International Criminal Court Strategic Plan (2023-2025)**

A. Judicial and prosecutorial performance goals

<i>Strategic goals (Expected results)</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2025(2024*)</i>
ICC Strategic Goal 1. Increase the expeditiousness and efficiency of the Court's core activities of preliminary examinations, investigations, trials and reparations, while preserving the independence, fairness and highest legal standards and quality of its proceedings, and protecting the safety and well-being of the persons involved, in particular victims and witnesses.	1.1. Time elapsed between key judicial decisions and activities v. target deadlines in the Chambers Practice Manual (5th edition)		
	▪ Matters related to pre-trial proceedings:		
	(i) authorization of an investigation - written decision	(i) 93 days*	(i) 120 days
	(ii) first appearance - timing of the first appearance	(ii) 9 days	(ii) within 48 to 96 hours
	(iii) first appearance - right to apply for interim release	(iii) 4 months	(iii) ≤ 30 days
	(iv) first appearance - date of the confirmation hearing	(iv) 10 months	(iv) 4 to 6 months
	(v) proceedings leading to the confirmation hearing - time limit for responses under regulation 24 of the Regulations of the Court	(v) 6.67 days*	(v) 5 days
	(vi) charges - factual basis of the charges	(vi) 48.25 days*	(vi) 30 days
	(vii) decision on the confirmation of charges	(vii) 52.67 days*	(vii) 60 days
	▪ Deadlines regarding decisions of the Trial Chamber:		
	(viii) issuance of the judgment	(viii) 47 days	(viii) 10 months
	(ix) issuance of the sentencing decision	(ix) 3 months 2 days*	(ix) 4 months
	▪ Deadlines regarding judgments/decisions of the Appeals Chamber		
	(x) decision to hold an oral hearing	(x) 10 months 18 days	(x) 1 month
(xi) issuance of judgments on appeals against the conviction, acquittal or reparations orders	(xi) 3 months 24 days	(xi) 10 months	
(xii) issuance of judgments on appeals against the sentencing decision	(xii) same day*	(xii) 1 month	
(xiii) issuance of judgments on interlocutory appeals	(xiii) 2 month 15 days	(xiii) 4 months	
1.2. Percentage of cancelled hearing days of total scheduled hearing days a year	- 40.6%	N/A	
1.3. Number of Applications for warrants of arrest (AWAs) or summons to appear filed before the judges	- About 3 per year (average 2004 - 2021)*	- At least 10 per year	
1.4. Ratios of counts issued vs. confirmed and convicted (upon warrants, confirmation decision, trials and appeals)	- N/A	- The ratio of counts issued vs. confirmed and convicted improves compared to 2023	

<i>Strategic goals (Expected results)</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2025(2024*)</i>
ICC Strategic Goal 2. Further develop the Court's approach to victims in all phases of the judicial proceedings, including (in cooperation with the Trust Fund for Victims) reparations.	2.1. Number of outreach initiatives and engagements with CSOs	- N/A	- 2025 outreach programme developed for each situation (including at least 1 outreach activity and 1 CSO round table).
	2.2. Percentage of individual victim application assessments that are corrected or overturned by the Chambers	- 0%	- 0%
	2.3. Percentage of victims who felt a sense of recognition of the harm they suffered as a result of receiving Court-ordered reparations	- N/A	- 80%
ICC Strategic Goal 3. Further develop mainstreaming of a gender perspective in all aspects of the Court's work.	3.1. Results in Court: counts presented/granted in relation to sexual and gender-based crimes (SGBC) and crimes against children (CAC) (AWA, Document containing the charges (DCC) and Trial)	- N/A	- 80% of counts presented/granted in relation to SGBC and CAC (AWA, DCC and Trial)
	3.2. Percentage of female participants in outreach activities	- 54.9%*	- 50%
	3.3. Percentage of women who: (i) were consulted and involved in the design and implementation of reparations (ii) received reparations	(i) N/A (ii) N/A	(i) 50% (ii) 50%

B. Cooperation and complementarity performance goals

Strategic goals (Expected results)	Key performance indicators (KPIs)	Baseline 2022(2021*)	Target 2025(2024*)
ICC Strategic Goal 4. Further foster political support and develop modalities of cooperation and operational support for all parties as regards preliminary examinations, investigations, protection of witnesses, implementation of warrants of arrest and judicial proceedings.	4.1. Number of new ratifications/signings of;		
	(i) Rome Statute and its amendments	(i) 11 *	(i) 12
	(ii) Agreement on Privileges and Immunities (APIC)	(ii) 0 *	(ii) 1
	(iii) Court-wide cooperation agreement (enforcement agreement, witness relocation agreements and release agreements)	(iii) 2 *	(iii) 6
	4.2. Requests for Cooperation (RFC)		
	(i) Percentage of positive replies received	(i) N/A	(i) 79.2%
	(ii) Average time taken to receive a reply	(ii) N/A	(ii) 12 days
	4.3. Ratio of incoming Requests for Assistance (RFA) and OTP's response capacity (including average response time)	- N/A 2022 incoming requests and 2022 average response time	- All RFAs receive an initial substantive response within 2 months
ICC Strategic Goal 5. Discuss and devise with States and other stakeholders new strategies to increase the ability of the Rome Statute System to address the shared responsibility to close the impunity gap, including through encouraging domestic implementation of the Rome Statute and other measures of complementarity by States Parties (including providing support and assistance to victims).	5.1. Number of external initiatives or projects towards enhancing efforts by others to fight impunity:	- N/A	- At least 1 such initiative or project per situation.
	(i) contributions to investigations/prosecutions by others		- Implementation of complementarity programmes established with the Democratic Republic of the Congo, Colombia, Guinea, and the Central African Republic continues in 2025
	(ii) establishment of external partnerships and working arrangements		
	(iii) complementarity programmes		

C. Organizational performance goals

<i>Strategic goals (Expected results)</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2025(2024*)</i>
ICC Strategic Goal 6. Further strengthen professionalism, dedication and integrity in all of the Court's operations.	6.1. Percentage of positive responses from Court staff to survey questions on "ICC values" • Survey results from: - (2023, 2025) One question (Q7) via pulse survey - (2024) All questions in the category (Q5-Q9) via full staff engagement survey	- 54%	- 60%
	6.2. Percentage of positive responses from Court staff to survey questions on "Ethics/Standards of Conduct-Personal Experience" • Survey results from: - (2023, 2025) One question (Q70) via pulse survey - (2024) All questions in the category (Q70-Q74) via full staff engagement survey	- 72%	- 80%
ICC Strategic Goal 7. Ensure a safe and secure working environment in which staff wellbeing and continuous improvement are at the centre.	7.1. Number of security and safety incidents that caused death or injury	- 7	- >5
	7.2. Percentage of positive responses from Court staff to survey questions on "Employee engagement index"	- 59%	- 55%
	7.3. Percentage of missions that respect mission planning procedures	- 91.2%	- 100%
	7.4. Percentage of positive responses from Registry staff to the survey question, "I feel the ICC encourages me to come up with new and better ways of doing things."	- 34%	- 52%
ICC Strategic Goal 8. Achieve more equitable GRGB, particularly at higher level posts.	8.1. Percentage of staff within geographical range	- 61%	- 63%
	8.2. Number of under-represented and non-represented States Parties	- 29/53	- 31/53
	8.3. Male/female ratio of newly hired senior Court staff (P-4 and above, established posts)	- 50%	- minimum 50% female
ICC Strategic Goal 9. Manage resources in an effective, coherent, transparent, responsible and adaptable manner that reflects the culture of continuous improvement, and further develop the sustainability and resilience of the Court against identified risks.	9.1. Court's budget implementation rate	- 99.3%	- 99.5%
	9.2. Percentage of total assessed contributions received from current and prior years, including host State loan, Contingency Fund and Working Capital Fund	- 79%	- 81%
	9.3. Average time taken to promulgate Administrative Issuances	- 727 days	- 270 days

ICC Strategic Goal 10.

Building upon a strategy for the completion of situations under investigation.

10.1. Number of external initiatives or projects towards enhancing efforts by others to fight impunity
 (i) contributions to investigations/prosecutions by others
 (ii) establishment of external partnerships and working arrangements
 (iii) complementarity programmes

- N/A

- At least 1 such initiative or project per situation.
 - Implementation of complementarity programmes established with the Democratic Republic of the Congo, Colombia, Guinea, and the Central African Republic continues in 2025
-

Annex IV (b)

Major Programme II: Office of the Prosecutor – Expected results, performance indicators and targets for 2025

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2025</i>
ICC Goal 1, 2, 3 and 10			
OTP Strategic Goal 1: Deliver results in the courtroom.	<ul style="list-style-type: none"> Number of Applications for Warrants of Arrest (AWAs) is ≥ 10. Ratio of counts issued to counts confirmed improves. Ratio of counts confirmed to counts resulting in conviction (trial or appeal) improves 	<ul style="list-style-type: none"> Number of AWAs: baseline is 10 AWA per year. Number of counts issued versus counts confirmed and counts resulting in conviction (warrants, confirmation decisions, and trial or appeal, respectively) compared to 2024 baseline. 	<ul style="list-style-type: none"> At least 10 per year. Number of issued counts confirmed increases. Number of confirmed counts resulting in conviction (trial or appeal) increases.
Who: Prosecution Pillars			
ICC Goals 4, 5 and 10			
OTP Strategic Goal 2: Enhance efforts by national authorities to fight impunity.	<ul style="list-style-type: none"> An increased number of national authorities have received and used information provided by the OTP in domestic proceedings. All incoming requests for assistance (RFAs) receive an initial substantive response within 2 months. OTP contributes to at least 1 external initiative or project enhancing efforts by others to fight impunity per situation (contributions to investigations / prosecutions by others; establishment of external partnerships and working arrangements; complementarity programmes). 	<ul style="list-style-type: none"> Number of national authorities who have received and used information provided by the OTP in domestic proceedings. Ratio of incoming RFAs to OTP responses; average response time. Number of external initiatives or projects. 	<ul style="list-style-type: none"> At least 10 national authorities have received and used information provided by the OTP in domestic proceedings. All incoming RFAs receive an initial substantive response within 2 months. At least 1 such initiative or project per situation. Implementation of complementarity programmes established with the Democratic Republic of the Congo, Colombia, Guinea, and the Central African Republic continues in 2025.
Who: Prosecution Pillars, EAU and PEU			
ICC Goal 1			
OTP Strategic Goal 3: Make the Office a global technology leader.	<ul style="list-style-type: none"> The OTP has transitioned to Relativity. The OTP has transitioned to a new Investigation Management System. New eVault is implemented. Microsoft Cognitive Services implemented across all situations. 	<ul style="list-style-type: none"> Jade decommissioned. EMS v3 sunset. Old eVault decommissioned. Use of Microsoft Cognitive Services per situation. Number of systems implemented. Volume of data received and ingested increases compared to 2024. Volume of data reviewed by investigation and prosecution teams within a set time frame increases compared to 2024. 	<ul style="list-style-type: none"> Finalization of the transition to the new Investigation Management System. New eVault operational and implemented. All situations use Microsoft Cognitive Services. EMS v4 implemented and moved to Azure Cloud. Increase in data received and ingested compared to 2024 across all situations. Increase in data reviewed by investigation and prosecution teams
Who: Integrated Services Division			

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2025</i>
	<ul style="list-style-type: none"> • Microsoft CoPilot and responsible use of AI policy implemented. • Enhanced Equipment Management System (EMS) implemented and migrated to Cloud. • Increased capacity to process and analyze data. • Relevant art. 15 submissions and data are transferred to Unified Teams (UTs) within 48 hours or less. 	<ul style="list-style-type: none"> • Reduction of time to transfer of relevant art. 15 submissions and data to UTs. 	<p>within a set time frame compared to the 2024 across all situations.</p> <ul style="list-style-type: none"> • Relevant art. 15 submissions and data are transferred to UTs in 1 day.
ICC Goals 2, 4 and 5			
<p>OTP Strategic Goal 4: Bring justice closer to communities and deepen engagement with civil society.</p> <p>Who: Prosecution Pillars, EAU</p>	<ul style="list-style-type: none"> • OTP develops a 2025 outreach programme to engage with civil society organizations (CSOs) for each situation, including at least 1 outreach activity and 1 CSO round table. • OTP maintains the number of thematic OTP-CSO round tables in 2025 compared to the 2024 baseline. • OTP applies to hold in situ proceedings (confirmation of charges hearings, full trial or certain hearings) if appropriate. 	<ul style="list-style-type: none"> • Number of outreach programmes to engage with CSOs per situation. • Number of OTP-CSO thematic round tables (2024 baseline: 2). • Number of applications to hold in situ proceedings. 	<ul style="list-style-type: none"> • 2025 outreach programme developed for each situation (including at least 1 outreach activity and 1 CSO round table). • 2 thematic OTP-CSO round tables. • In all cases in litigation, OTP makes a full assessment of appropriateness of sessions in situ and submits applications to Chambers where necessary; an application is made in 2025 if appropriate.
ICC Goal 3			
<p>OTP Strategic Goal 5: A renewed policy framework for the Office.</p> <p>Who: IOP, LAS, GCU, SPU and Senior Coordinators</p>	<ul style="list-style-type: none"> • OTP continues to work on renewing its policy framework in 2025 through the revision of existing policies and development of new policies. 	<ul style="list-style-type: none"> • Number of new policies (minimal target: 3). • Number of policies reviewed (minimal target: 3). 	<ul style="list-style-type: none"> • At least 3 new policy papers issued following consultations with relevant partners. • Review of 3 policies finalized.
ICC Goals 1 and 3			
<p>OTP Strategic Goal 6: Ensure effective investigations and prosecutions of Sexual and Gender-Based Crimes and Crimes Against Children.</p> <p>Who: Unified Teams, GCU, EAU, FSS</p>	<ul style="list-style-type: none"> • All teams share all relevant products with the GCU for review. • In all cases in litigation, UTs make a full assessment of appropriateness of presenting counts related to Sexual and Gender-Based Crimes (SGBC) and Crimes Against Children (CAC), in collaboration with GCU. 	<ul style="list-style-type: none"> • Percentage of teams whose relevant products are shared by UTs. • Percentage of counts presented/accepted in relation to SGBC and CAC (AWA, Document Containing the Charges (DCC) and trial). • Percentage of relevant OTP staff and team members with certification of basic and/or advanced SGBC and CAC training. 	<ul style="list-style-type: none"> • 100% of teams share their products with GCU for review. • 80% of counts presented/accepted in relation to SGBC and CAC (AWA, DCC and trial). • 100% of relevant OTP staff and team members • 1 per relevant UT

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2025</i>
	<ul style="list-style-type: none"> All relevant UT members have a certification in relation to SGBC and CAC. All relevant UTs have at least 1 specialist in SGBC and/or CAC 	<ul style="list-style-type: none"> Number of specialists in SGBC or CAC embedded in relevant UTs. 	
ICC Goal 1, 2, 4, 5 and 9			
OTP Strategic Goal 7: Increase the field presence of the Office of the Prosecutor.	<ul style="list-style-type: none"> Enhanced field presence in priority countries is established. Ratio of Headquarters / field staffing evolves. 	<ul style="list-style-type: none"> Number of teams with in-country or regional presence in 2025. Percentage of staff based¹⁰⁶ in the field in 2025 compared to 2024. 	<ul style="list-style-type: none"> 4 situation countries have implemented, at least in part, the transition to the field, cooperation allowing. Increase in percentage of staff based in the field
Who: Division of Prosecutorial Administrative Services			
ICC Goals 7 and 8			
OTP Strategic Goal 8: Increase efficiency of work and ensure proper resourcing and staffing of the Office.	<ul style="list-style-type: none"> OTP continues to implement efficiencies together with the other organs of the Court. Rate of implementation of approved funds increases. Increase in lease agreements for premises and other arrangements (security, transportation, etc.) in countries where OTP wants to establish a presence. Managers are trained to use the Position Management Database (PMD) to assist in decisions concerning recruitment and use of staff costs. New online request system to improve workflow for staff and non-staff requests is implemented (speed, ease of use, reporting and controls). Mission planning tools to assist planning of missions and accuracy of forecasts are improved and further automated. Delegation of Authority (DoA) within OTP is agreed and approved by the Prosecutor when appropriate. Knowledge of Financial Regulations and Rules (FRR) and SOPs inside OTP is improved. 	<ul style="list-style-type: none"> Percentage of efficiencies introduced in 2025. Rate of implementation of approved funds. Number of agreements finalized. Percentage of managers trained. Number of tools/systems developed and implemented. DoA table agreed and approved. Training on relevant FRR and SOPs administered; percentage of staff trained. 	<ul style="list-style-type: none"> At least 1% efficiencies introduced. At least 97% Increase in finalized agreements compared to 2024. Dashboard made accessible to senior management with links instead of electronic file exchange. Training on new PMD developed and administered to OTP managers; 100% of heads of section trained. At least 2 tools/systems improved: TF information included in PMD. At least 2 tools/systems improved; online request system modified and improved. At least 1 tool developed (pilot Mission Planning tool developed with support of IKEMS). DoA approved and agreed by Prosecutor (DoA table will be shared with relevant Registry functions to clarify roles and responsibilities and speed up workflows). Training on FRR and SOPs developed and administered to OTP staff: 15% of staff trained.
Who: FPCS, IKEMS			

¹⁰⁶ “Based” signifies either located in a duty station or a significant deployment period.

<i>Strategic Goal</i>	<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2025</i>
ICC Goals 4 and 5			
OTP Strategic Goal 9: Strengthen global support for the work of the Office. Who: IOP, EAU	<ul style="list-style-type: none"> OTP enhances and expands interaction with key stakeholders through official engagements with non-situation countries in all geographical regions with a view to strengthening outreach, institutional exchange and the Office's cooperation network. OTP continues to establish an enhanced, structured dialogue with various regional groups. 	<ul style="list-style-type: none"> Number of official engagements with States in each geographical region Number of meetings organized in The Hague (minimum target: 5) 	<ul style="list-style-type: none"> Official engagements conducted with States from all 5 geographical regions, including 3 States not party to the Rome Statute in 2025. Organize meetings during the course of the year with all 5 regional groups of States Parties in The Hague, and, where possible, expand to other regional settings / multilateral forums
ICC Goals 6, 7, and 8			
OTP Strategic Goal 10: Improve the working environment of the Office and ensure a respectful working culture. Who: IOP, OTP-HR	<ul style="list-style-type: none"> OTP staff engagement improves. Gender balance across all grades in OTP continues to improve. 	<ul style="list-style-type: none"> Evolution of working climate measured through Pulse Surveys. Gender balance across senior OTP staff (P-4 and above, fixed-term established posts and GTA positions) compared to 2023 target. 	<ul style="list-style-type: none"> Positive trends in next survey. Gender balance shifts targeting full equity by 2028 at the latest.

Annex IV (c)

Strategic goals and performance indicators from the Registry Strategic Plan (2023-2025)

Registry Strategic Goal 1: The Registry is more efficient and provides more effective services in all areas, reflecting a culture of continuous improvement

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2025(2024*)</i>
Registry Strategic Goal 1. The Registry is more efficient and provides more effective services in all areas, reflecting a culture of continuous improvement	Objective 1.1. Increase the effectiveness of Registry services, including management services, judicial services and external operations services	- Percentage of planned improvement projects implemented in the Division of Management Services	- (New)	- 70%
		- Time taken to resolve courtroom incidents causing early termination of or a delay in hearings	- 58 minutes	- 58 minutes
		- Average time taken to promulgate Administrative Issuances	- 727 days	- 270 days
	Objective 1.2. Increase efficiency in resource management	- Budget implementation rate (Registry)	- 98.8%*	- 99.7%
		- Percentage of procurement amount competitively tendered	- 64%*	- 66%
		- Percentage of trip requests submitted to the Travel Unit		
		(a) 15 days in advance (mission travel) (b) 30 days in advance (staff cost travel)	(a) 23% (b) 37%	(a) 30% (b) 45%
	Objective 1.3. Embed continuous improvement as an operational principle in management and operations in promoting cultural change	- Percentage of positive responses from Registry staff to the survey question, "8. I feel the ICC encourages me to come up with new and better ways of doing things."	- 44%	- 52%
		- Implementation rate of the Independent Expert Review recommendations related to the Registry	- N/A	- 68%
		- Percentage of positive responses from customers for selected key services in the Registry	- N/A	- N/A
	Objective 1.4. Enhance the environment of cooperation for States as well as general awareness of and support for the Court and its proceedings	- Number of cooperation agreements on (i) witness relocation and (ii) (interim) release	- 2*	- 4 (i) 3 (ii) 1
		- Requests for cooperation (RFC)		
		(i) Percentage of positive replies received (excluding 'pending' and 'closed')	(i) N/A (ii) N/A	(i) 79.2% (ii) 12 days
		(ii) Average time taken to receive a reply (excluding 'pending' and 'closed')	- 47,596	-25,000
- Number of people attending outreach activities in situation countries				
- Number of visits to and views on key online public information sources:				
(i) Internet page views (ii) website visits		(i) 6,316,224* (ii) 2,528,165*	(i) 8,000,000 (ii) 2,900,000	

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target 2025(2024*)</i>
		(iii) Views on the Court’s web streaming service	(iii) 61,000**	(iii) 10,000
		(iv) # of new followers on social media	(iv) 139,312*	(iv) 170,000
		(v) # of impressions	(v) 70,322,124*	(v) 42,000,000
		(vi) # of engagements	(vi) 1,534,645*	(vi) 1,900,000
		(vii) YouTube watch time	(vii) 145,150*	(vii) 1,350,000
		(viii) YouTube video views	(viii) 996,640*	(viii) 1,175,000
			**from March to December 2021	
	Objective 1.5. Ensure effective support to victims and witnesses as well as representation of victims in judicial proceedings	- Average time taken for a witness or victim in protection to receive assistance for permanent relocation	- 701 days	- 200 days
		- Percentage of individual victim application assessments that are corrected or overturned by the Chambers	- 0%	- 0%
	Objective 1.6. Strengthen the structure and organizational mechanisms of defence teams and legal representatives of victims	- Percentage of successful judicial decisions and formal decisions made regarding support of members of the defence and victims teams	- N/A	- 70%
		- Percentage of clients who responded “satisfied” in service areas facilitated by the Counsel Support Section	- 50%	- 60%

Registry Strategic Goal 2: Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)

<i>Strategic goals (Expected results)</i>	<i>Priority objectives</i>	<i>Key performance indicators (KPIs)</i>	<i>Baseline 2022(2021*)</i>	<i>Target* 2025(2024*)</i>
Registry Strategic Goal 2. Staff in the Registry are more engaged through the promotion of desired organizational culture and values and the improvement of geographical representation and gender balance (GRGB)	Objective 2.1. Improve geographical representation and gender balance as well as diversity and inclusion, in line with the Strategy on Gender Equality and Workplace Culture	- Percentage of Court staff within the desirable geographical range	- 61%	- 63%
		- Male/female ratio of newly hired senior Registry staff	- Minimum 50% female	- Minimum 50% female
		- Percentage of positive responses from Registry staff to survey questions on gender equality	- 61%	- 70%
		Survey results from:		
		▪ (2023, 2025) Two questions in the category “Gender Equality” (Q103, Q104) via pulse survey		
		▪ (2024) All questions in the category “Gender Equality” (Q102-108) via full staff engagement survey.		
		- Number of under/non-represented States Parties (ICC KPI #7.3)	- 29/53	- 31/53
	Objective 2.2. Build systems to enable and foster an environment where all Registry staff are encouraged to improve their capacity and performance,	- Performance appraisal compliance rate of Registry staff	- 98%	- 98%
		- Number of performance conversations recorded in the system per Registry staff member	- 1.4* - 77%*	- 1.75 - >75%
			- 22.3%	- 85%

placing the ICC Leadership Framework at the core	<ul style="list-style-type: none"> - Percentage of Court staff participation in training/development activities - Percentage of Registry staff members with supervisory responsibilities who have completed the Developmental 360 review 		
Objective 2.3. Create a framework for a more flexible workforce as well as more efficient talent acquisition	<ul style="list-style-type: none"> - Percentage of positive responses from Registry staff to survey questions on internal mobility “28. The ICC provides me with prospects/opportunities for internal mobility (such as Special Post Allowance, Short Term Appointments, change of positions).” - Average days taken for staff recruitment at the Court - Percentage of Registry staff making use of flexible working arrangements 	<ul style="list-style-type: none"> - 26% - 209 days* - 36%* 	<ul style="list-style-type: none"> - 54% - 160 days - 45%
Objective 2.4 Strengthen mechanisms to promote staff engagement and well-being, as well as a culture of respect and accountability	<ul style="list-style-type: none"> - Percentage of positive responses from Registry staff to survey questions on staff engagement “2. I would recommend the ICC as a good place to work.” - Percentage of positive responses from Registry staff to survey questions on occupational health Survey results from: <ul style="list-style-type: none"> ▪ (2023, 2025) One question (Q61) via pulse survey ▪ (2024) All questions in the category (Q58-Q62) via full staff engagement survey - Percentage of successful cases brought to the Ombuds 	<ul style="list-style-type: none"> - 68% - 52% - N/A 	<ul style="list-style-type: none"> - 77% - 50% - 60~80%

Annex IV (d)**Major Programme VII-6: Office of Internal Audit****Expected results, performance indicators and targets for 2025**

<i>Expected results</i>	<i>Performance indicators</i>	<i>Target 2025</i>
Objective 1 Contribute to achieving the Court's strategic and operational objectives by providing assurance to management on the effectiveness and efficiency of governance, internal control frameworks and risk management through audit/advisory work.	Number of audits and advisory services engagements performed, as against the validated OIA workplan	Minimum of 7 engagements (audits and advisory services combined)

Annex V

Staffing information

Annex V (a)

Proposed Court staffing for 2025 by Major Programme

<i>Total Court</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-Staff and Above</i>	GS-PL	GS-OL	<i>Total GS-Staff</i>	Total Staff
Major Programme I	-	-	-	-	2	4	21	12	-	39	1	11	12	51
Major Programme II	1	2	-	3	19	38	98	93	21	275	2	77	79	354
Major Programme III	-	1	-	3	22	46	82	94	6	254	16	274	290	544
Major Programme IV	-	-	-	1	1	1	2	1	-	6	1	3	4	10
Major Programme VI	-	-	-	1	-	4	2	5	-	12	-	4	4	16
Major Programme VII-5	-	-	-	-	1	2	-	1	-	4	-	1	1	5
Major Programme VII-6	-	-	-	1	-	1	2	-	-	4	-	1	1	5
Grand total	1	3	-	9	45	96	207	206	27	594	20	371	391	985

Annex V (b)

List of reclassifications 2025

<i>Level</i>	<i>Functional title</i>				
<i>Number of posts</i>	<i>Current</i>	<i>New/Requested</i>	<i>Organ/Section</i>	<i>From</i>	<i>To</i>
1	P-4	P-5	Registry/ DJS / Detention Section	Chief Custody Officer	Chief Custody Officer
1	P-2	P-4	Registry/ DJS / Detention Section	Deputy Chief Custody Officer	Deputy Chief Custody Officer
1	GS-OL	GS-PL	Registry/ DJS / Detention Section	Language and Administrative Assistant	Language and Administrative Assistant
Total Registry reclassifications:		3			
Total reclassifications:		3			

Annex V (c)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2024 Approved Budget</i>	<i>To 2025 Proposed Budget</i>
1	D-1	Principal Trial Lawyer	SP2630 - Unified Teams	SP2570 - Unified Teams
1	G-6	Field Operations Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
5	G-6	Field Operations Coordinator	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
9	GS-OL	Administrative Assistant	SP2820 - IS Admin Unit	SP2910 - Administration Support Unit

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2024 Approved Budget</i>	<i>To 2025 Proposed Budget</i>
3	GS-OL	Administrative Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	GS-OL	Field Operations Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
3	GS-OL	Finance and General Administration Assistant	SP2520 - Financial Planning and Control	SP2920 - Financial Planning and Control Section
2	GS-OL	Operations Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
5	GS-OL	Protection Strategies Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	GS-OL	Staff Assistant	SP2540 - OTP-HR	SP2940 - OTP-HR Office
1	GS-OL	Trial Support Assistant	SP2630 - Unified Teams	SP2730 - Unified Teams
1	GS-OL	Witness Management Assistant	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-1	Assistant Analyst	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-1	Assistant Analyst	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-1	Assistant Legal Officer	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-1	Case Manager	SP2630 - Unified Teams	SP2570 - Unified Teams
2	P-2	Associate Administration Officer	SP2520 - Financial Planning and Control	SP2920 - Financial Planning and Control Section
2	P-2	Associate Analyst	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-2	Associate International Cooperation Adviser	SP2730 - Unified Teams	SP2570 - Unified Teams
2	P-2	Associate Investigator	SP2630 - Unified Teams	SP2570 - Unified Teams
2	P-2	Associate Investigator	SP2730 - Unified Teams	SP2570 - Unified Teams
2	P-2	Associate Investigator	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-2	Associate Legal Officer	SP2570 - Unified Teams	SP2620 - Preliminary Examination Unit
1	P-2	Associate Legal Officer	SP2630 - Unified Teams	SP2730 - Unified Teams
5	P-2	Associate Protection Strategies Officer	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-2	Associate Trial Lawyer	SP2730 - Unified Teams	SP2630 - Unified Teams
1	P-2	Associate Trial Lawyer	SP2630 - Unified Teams	SP2730 - Unified Teams
3	P-2	Associate Victims Expert	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-2	Information Analyst	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-3	Administration Officer	SP2520 - Financial Planning and Control	SP2920 - Financial Planning and Control Section
1	P-3	Analyst	SP2630 - Unified Teams	SP2570 - Unified Teams
1	P-3	Analyst	SP2730 - Unified Teams	SP2570 - Unified Teams
1	P-3	HR Liaison and Coordination Officer	SP2540 - OTP-HR	SP2940 - OTP-HR Office
2	P-3	Investigator	SP2630 - Unified Teams	SP2570 - Unified Teams
1	P-3	Investigator	SP2630 - Unified Teams	SP2630 - Unified Teams
2	P-3	Investigator	SP2730 - Unified Teams	SP2630 - Unified Teams
2	P-3	Investigator	SP2630 - Unified Teams	SP2730 - Unified Teams
2	P-3	Legal Officer	SP2630 - Unified Teams	SP2570 - Unified Teams
2	P-3	Operations Officer	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-3	Operations Officer (Security)	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2024 Approved Budget</i>	<i>To 2025 Proposed Budget</i>
4	P-3	Operations Risk and Field Officer	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-3	Project Officer	SP2820 - IS Admin Unit	SP2910 - Administration Support Unit
1	P-3	Protection Strategies Officer	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
2	P-3	Trial Lawyer	SP2630 - Unified Teams	SP2570 - Unified Teams
1	P-3	Trial Lawyer	SP2730 - Unified Teams	SP2630 - Unified Teams
1	P-4	Head, Operational Risk and Support Unit	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-4	Head, Protection Strategies Unit	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-4	International Cooperation Adviser	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-4	Senior Investigator	SP2630 - Unified Teams	SP2570 - Unified Teams
1	P-4	Senior Investigator	SP2570 - Unified Teams	SP2730 - Unified Teams
1	P-4	Team Leader	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-4	Trial Lawyer	SP2730 - Unified Teams	SP2570 - Unified Teams
1	P-4	Trial Lawyer	SP2630 - Unified Teams	SP2730 - Unified Teams
1	P-5	Head, Planning and Operations Section	SP2830 - Planning and Operations Section	SP2930 - Planning and Operations Section
1	P-5	Senior Manager	SP2520 - Financial Planning and Control	SP2920 - Financial Planning and Control Section
1	P-5	Senior Trial Lawyer	SP2630 - Unified Teams	SP2730 - Unified Teams
Total OTP redeployments: 97				
1	G-5	Administrative Assistant	SP3858 - Country Office - Mali	SP3851 - Country Office - Uganda
1	P-2	Associate Field Case Officer	SP3830I - Victims and Witnesses Section	SP3830I - Victims and Witnesses Section
1	P-2	Associate Team Leader	SP3830I - Victims and Witnesses Section	SP3830I - Victims and Witnesses Section
2	P-2	Associate Welfare Officer	SP3830I - Victims and Witnesses Section	SP3830I - Victims and Witnesses Section
1	P-3	Administrative and Operations Officer	SP3851 - Country Office - Uganda	SP3851 - Country Office - Uganda
Total Registry redeployments: 6				
2	P-4	Programme Manager	SP6100 - TFV Secretariat	SP6100 - TFV Secretariat
Total TFV redeployments: 2				
Total redeployments: 105				

Annex V (d)

List of conversions 2025 (GTA to established posts)

<i>Number of posts</i>	<i>Level</i>	<i>From 2024</i>	<i>To 2025</i>	<i>Programme/Section</i>	<i>Functional title</i>
1	GS-PL	GTA	Established post	SP2610 - DP Staff	Personal Assistant Deputy Prosecutor
3	P-3	GTA	Established post	SP2630 - Unified Teams	Analyst
1	P-2	GTA	Established post	SP2720 - Appeals Section	Associate Appeals Counsel
3	P-2	GTA	Established post	SP2830 - Planning and Operations Section	Associate Protection Strategies Officer
1	P-3	GTA	Established post	SP2860 - Language Services Unit	Translator

<i>Number of posts</i>	<i>Level</i>	<i>From 2024</i>	<i>To 2025</i>	<i>Programme/Section</i>	<i>Functional title</i>
1	P-2	GTA	Established post	SP2860 - Language Services Unit	Associate Interpretation Coordinator
1	GS-OL	GTA	Established post	SP2860 - Language Services Unit	Transcription Assistant
1	P-1	GTA	Established post	SP2910 - Administration Support Unit	Assistant Planning and Control Officer
Total OTP conversions: 12					
1	GS-OL	GTA	Established post	Victims Participation and Reparations Section	Data Processing Assistant
1	P-2	GTA	Established post	Office of Public Counsel for Victims	Associate Legal Officer
Total Registry conversions: 2					
2	P-2	GTA	Established post	TFV Secretariat	Associate Field Programme Officer
1	P-2	GTA	Established post	TFV Secretariat	Associate Legal Officer
Total TFV conversions: 1					
1	P-3	GTA	Established post	Office of Internal Audit	Auditor (Information Technology)
Total OIA conversions: 1					
Total number of conversions: 18					

Annex VI

Salaries and entitlements for 2025 (thousands of euros)

Annex VI (a)

Judges' salaries and entitlements for 2025 (thousands of euros)

<i>Presidency:</i>	<i>Costs</i>
Special allowance President and Vice-Presidents	28.0
<i>Subtotal Presidency</i>	<i>28.0</i>
<i>Chambers:</i>	
Under-Secretary-General Remuneration: 21 full-time judges ¹⁰⁷	6,787.2
Accruals for annual leave	110.0
Accruals for relocation	135.0
Annual administration fee (judges' pensions, AXA France)	7.5
<i>Subtotal Chambers</i>	<i>7,039.7</i>
Total Judges' salaries and entitlements for 2025	7,067.7

¹⁰⁷ The length of service of the 21 full-time judges in 2025 can be summarized as follows:

- Eighteen judges whose terms of office are forecast to end on 10 March 2027, 10 March 2030 or 10 March 2033; and
- Three judges whose terms of office would have ended on 10 March 2024 but who shall continue in office to complete the trial in the case of *Yekatom and Ngaïssona*, pursuant to articles 36(10) and 39(3) of the Rome Statute.

Annex VI (b)

Standard salary costs for 2025 – Professional and General Service staff at Headquarters (thousands of euros)

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	(1)	(2)	(3)	(1)+(2)+(3)=(4)
USG	222.4	96.8	4	323.2
ASG	204.0	88.7	3	295.8
D-1	186.4	81.1		267.6
P-5	157.2	68.4		225.7
P-4	134.4	58.5		192.9
P-3	111.5	48.5		160.1
P-2	89.8	39.1		128.9
P-1	89.8	39.1		128.9
GS-PL	79.7	34.7		114.4
GS-OL	61.7	26.8		88.6

Delayed recruitment factors:

- (a) Existing Professional and General Service posts in MP I and MP VI: 5 per cent
- (b) Existing Professional and General Service posts in MP II: 10 per cent
- (c) Existing Professional and General Service posts in MP III: 12 per cent
- (d) Existing Professional and General Service posts in MPs IV, VII-5 and VII-6: 0 per cent

<i>Post level</i>	<i>Delayed recruitment factors</i>			
	(0%)	(5%)	(10%)	(12%)
USG	323.2	307.0	290.9	284.4
ASG	295.8	281.0	266.2	260.3
D-1	267.6	254.2	240.8	235.5
P-5	225.7	214.4	203.1	198.6
P-4	192.9	183.3	173.6	169.8
P-3	160.1	152.1	144.1	140.9
P-2	128.9	122.4	116.0	113.4
P-1	128.9	122.4	116.0	113.4
GS-PL	114.4	108.7	103.0	100.7
GS-OL	88.6	84.1	79.7	77.9

Annex VII

Proposed budget for 2025 for the African Union Liaison Office (AULO)

1. In line with part IX of resolution ICC-ASP/9/Res.4 of the Assembly of States Parties,¹⁰⁸ no resources have been allocated to the African Union Liaison Office in the proposed programme budget for 2025. Should the African Union agree to the request of the Court to open a Liaison Office in Addis Ababa, the Court will notify the Committee on Budget and Finance of the need to access the Contingency Fund for up to the amount in the Court's proposed budget for 2025 of €454,600 in order to proceed with the establishment of the said Liaison Office.

1320 African Union Liaison Office	2023 Expenditures (thousands of euros)			2024 Approved Budget	Resource Changes		Proposed 2025 Budget (thousands of euros)
	Total	Cont. Fund	Total incl. CF		Amount	%	
<i>Judges</i>							
Professional staff							240.8
General Service staff							79.7
<i>Subtotal staff</i>							320.5
General temporary assistance	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	15.2
Hospitality	-	-	-	-	-	-	1.0
Contractual services	-	-	-	-	-	-	15.6
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	49.6
Supplies and materials	-	-	-	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	47.7
<i>Subtotal non-staff</i>	-	-	-	-	-	-	134.1
Total	-	-	-	-	-	-	454.6

¹⁰⁸ Official Records... Ninth Session ... 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

Annex VIII**2025 estimated income statements****Least-Developed Countries Trust Fund (euros)**

Estimated income 2025	
Donor contributions	10,000
<i>Subtotal income</i>	<i>10,000</i>
Estimated expenditure 2025	
Travel	8,700
Administration costs	1,300
<i>Subtotal expenditure</i>	<i>10,000</i>
Net income 2025	0

Annex IX

Information technology

Annex IX (a)

Information Technology and Information Management (IT/IM) Strategy of the International Criminal Court for 2023-2025

1. The Court's Proposed Programme Budget for 2025 includes non-recurrent investments to implement the necessary security improvements as per the Security Blueprint. The Blueprint supersedes the IT/IM Strategy initiatives forecast for 2025, having incorporated the security-related initiatives of the 2025 IT/IM Strategy where relevant. Other potential initiatives not directly related to the Court's security have been deferred and capital replacement costs not associated with information security are detailed in Annex XIII. The Court will provide the Committee on Budget and Finance at its forty-fourth session with a report on the execution of the previous IT/IM Strategy for 2023, the consolidation of IT/IM Strategy initiatives from the approved 2024 budget into the Security Blueprint and the overall execution of the Blueprint.

2. For 2025, the Court is requesting a total of €3,437 thousand in non-recurrent investments, comprising €240.2 thousand in staff costs and a further €3,196.8 thousand in non-staff costs. This annex details the non-recurrent investments across the Blueprint clusters and security workstreams, with the total requested investments collated in Table 1 below.

Table 1: Summary of investment for 2025 to implement the Court's Security Blueprint (thousands of euros)

<i>Blueprint Cluster</i>	<i>Security Workstream</i>	<i>MP III: Registry</i>	<i>Total</i>
Staff		-	-
Secure Working Environments	Prevention	160.1	160.1
Organization-wide Security Capabilities	Response	80.1	80.1
<i>Total staff</i>		<i>240.2</i>	<i>240.2</i>
Non-staff			
Secure IT Working Environments	Data Security (initiatives)	200.0	200.0
	Prevention (initiatives)	1,169.0	1,169.0
	Prevention (EOL replacement)	1,628.2	1,628.2
<i>Subtotal</i>		<i>2,997.2</i>	<i>2,997.2</i>

<i>Blueprint Cluster</i>	<i>Security Workstream</i>	<i>MP III: Registry</i>	<i>Total</i>
Organization-wide Security Capabilities	Detection	124.6	124.6
	<i>Subtotal</i>	<i>124.6</i>	<i>124.6</i>
Working Methods	Culture (initiatives)	75.0	75.0
	<i>Subtotal</i>	<i>75.0</i>	<i>75.0</i>
	<i>Total non-staff</i>	<i>- 3,196.8</i>	<i>3,196.8</i>
	Total	- 3,437.0	3,437.0

3. The Court is requesting a total of €240.2 thousand in staff costs for the following:
 - a. €160.1 thousand to continue funding the GTA position of Azure Engineer (P-3) to provide expertise and capacity for the Information Management Services Section in relation to the Prevention security workstream under the Secure Working Environments cluster of recommendations. This position is necessary to implement the required technical controls to secure the infrastructure and applications in the Court's cloud environment.
 - b. €80.1 thousand for the GTA position of IT Security Officer (P-3) for six months to augment the IMSS Information Security Unit and enhance its response capabilities to potential cybersecurity threats as per the Organizational-wide Security Capabilities cluster for the Response security workstream.
4. The Court is requesting a total of €3,196.8 thousand non-recurrent investment in non-staff costs to implement Security Blueprint recommendations. Of this figure, €2,997.2 thousand is for the Secure IT Working Environments cluster and, within this cluster, the Data Security and Prevention workstreams, €124.6 thousand for the Organization-wide Security Capabilities Detection workstream and the remaining €75.0 thousand for the Working Methods Culture workstream. The following paragraphs provide a breakdown of the proposed expenditure per security-related cluster and workstream. These figures cover initiatives as well as replacement of end-of-life infrastructure, which is necessary for Secure IT Working Environments.
5. For Secure IT Working Environments (Data Security), the Court is requesting €200.0 thousand in contractual services for initiatives to implement Blueprint recommendations for the architectural mapping of the Court's data to ensure that all secret and confidential data is identified and then prioritized for migration to more secure working environments.
6. For Secure IT Working Environments (Prevention): the Court is requesting €1,628.2 thousand to replace end-of-life Internet-facing hardware and software which, if not updated, could be exploited by a threat actor. Instead of like-for-like replacement, the new hardware and software will be selected in line with the Court's security needs in the threat environment and with advances in technology. These proposed expenditures are detailed below:
 - a. €1,270.0 thousand for equipment is requested to replace end-of-life components for the Court's core network and data centre.
 - b. €303.0 thousand for equipment is requested to replace the end-of-life digital matrix in one courtroom to support hearings.
 - c. €15.2 thousand for equipment is requested to replace end-of-life video conferencing endpoints (€10.5 thousand) and audio servers (€4.7 thousand).

- d. The remaining €40.0 thousand is requested under supplies and materials to replace end-of-life Iridium HF vehicle radios in the Central African Republic. This replacement is required as the current infrastructure must be replaced to continue receiving security services from the UN.
7. For the Prevention workstream, the Court is requesting €1,169.0 thousand for initiatives, detailed as follows:
 - a. €500.0 thousand for furniture and equipment to build a pilot security perimeter for judicial applications; this will be tested in 2025 for security and usability inside the courtroom, at Headquarters and for remote scenarios.
 - b. €475.0 thousand to replace end-of-life systems and migrate data on victims, witnesses and the accused to the more secure JWP.
 - c. €109.0 thousand to implement a segregated, secure network for IT management.
 - d. €85.0 thousand for proxy servers to create a barrier between the Internet and the Court's critical infrastructure.
8. For the Organization-wide Security Capabilities cluster (Detection), the Court is requesting €124.6 thousand to implement remote monitoring of the country office infrastructure from Headquarters for the CAR and Uganda offices; of this figure, €120.0 thousand is for the equipment and the remaining €4.6 thousand for travel for IMSS staff to implement the system.
9. For the Working Methods cluster (Culture), the Court is requesting €75.0 thousand for contractual services to update the security and awareness training so that it incorporates specialized training for high-risk elected officials and Court staff.

Annex IX (b)

Court-wide information technology and information management (IT/IM) costs

1. This annex provides a consolidated view of IT/IM staff and non-staff costs across all Major Programmes. The categories of IT/IM costs detailed in this annex include both recurrent and non-recurrent costs. For the purposes of transparency, the Court details both costs: recurrent costs, i.e. “lights-on costs”, which continue year after year, and non-recurrent costs, which are specific to a defined time, such as the calendar or budget year.

2. Recurrent costs include both staff and non-staff costs required to sustain the IT/IM services, systems and infrastructure currently in use to support daily Court activities. For staff costs, lights-on IT/IM spending includes established posts and general temporary assistance (GTA) positions in the Registry and in the Office of the Prosecutor (OTP) which are required to support the Court’s IT/IM systems and services. The Information Management Services Section (IMSS) budget also includes overtime to conduct system maintenance that cannot be performed during regular operating hours. Non-staff lights-on IT/IM expenditure is defined as all expenditures required to support the current state of Court operations and activities; this includes expenditure for travel (specific to the maintenance of the Court’s IT/IM systems), contractual services, training, general operating expenses (relating to communications, rental and maintenance of furniture and equipment, cloud-based subscriptions for software and infrastructure solutions, etc.), supplies and materials and furniture and equipment.

3. Non-recurrent costs are costs that are independent of the lights-on or baseline costs and are typically asset-based investments. They are categorized as follows:

- (a) Strategic investment: staff and non-staff costs required to realize the strategic objectives and complete the initiatives endorsed by the Court’s Information Management Governance Board (IMGB). As recommended by the Committee on Budget and Finance (“the Committee”), from 2023 onwards, strategic investment includes the replacement of end-of-life hardware and associated software.¹⁰⁹ Such expenditure is necessary for operational continuity and cybersecurity. In 2023, following a cyberattack on the Court, a threat assessment and a cybersecurity review were carried out resulting in a Security Blueprint which is fit for purpose in the persistently high threat environment and intended improve the Court’s resilience against cyberattacks. The Blueprint was endorsed by the Cyber Attack Crisis Management Team as the new strategy and highest strategic priority for IT/IM. Accordingly, the Court has reassigned the approved strategic investment for the IT/IM Strategy to the Blueprint, and from 2024, this will replace the IMGB’s previously endorsed IT/IM Strategy 2023 – 2025. Forecast strategy initiatives for 2025 that are not directly linked to implementing the Security Blueprint are now allocated to Other non-recurrent costs.
- (b) Other tactical or operational needs: time-based actions not directly tied to the Security Blueprint that require non-recurrent expenditure to address an operational or tactical need specific to a business area.

Court-wide IT/IM costs for 2023-2025

4. This annex outlines the Court’s total staff and non-staff costs, including recurrent, or lights-on, and non-recurrent costs. The 2023 costs are actual expenditure, the 2024 costs are for approved expenditure and for 2025, the requested costs. Table 1 summarizes the costs from 2023 through 2025 and the following paragraphs provide additional detail for each year. The 2023 cyberattack on the Court had an impact across all three years detailed in this annex. In 2023, the Court had an additional €1,072.0 thousand in non-recurrent expenditure for the cybersecurity forensic investigation, and additional costs for recovery and the Blueprint expenditures. As a result, other non-recurrent costs increased from the approved €70.2 thousand to €1,142.2 thousand. For 2024, with the adoption of the Blueprint as the foremost

¹⁰⁹ *Report of the Committee on Budget and Finance on the work of its thirty-ninth session*, ICC-ASP/21/15, para. 273.

strategic IT/IM need, the Court reallocated the approved 2024 expenditure for the IT/IM Strategy to the Blueprint. For 2025, the Security Blueprint implementation has affected the non-staff lights-on and the non-recurrent expenditure for initiatives and replacement of end-of-life infrastructure required to reduce vulnerabilities and ensure monitoring against malicious attacks. Annex IX (a) details the proposed non-recurrent expenditure for 2025 to implement the Blueprint recommendations.

Table 1: Total Court-wide IT/IM costs by staff and non-staff costs (thousands of euros)

	2023 (Actual)	2024 (Approved)	2025 (Proposed)	Total
Lights-on costs				
Staff costs	6,523.5	7,484.6	8,176.2	22,184.3
Non-staff costs	6,988.9	6,861.9	9,565.5	23,416.3
Total lights-on	13,512.4	14,346.5	17,741.7	45,600.6
<i>Total delta from previous year</i>	<i>2,045.1</i>	<i>834.1</i>	<i>3,395.2</i>	
IT/IM strategy costs				
Staff costs	32.5	158.9	240.2	431.60
Non-staff costs	836.3	1,480.0	3,196.8	5,513.1
<i>Total strategy</i>	<i>868.8</i>	<i>1,638.9</i>	<i>3,437.0</i>	<i>5,944.7</i>
Other non-recurrent IT/IM costs	1,142.2	170.0	70.0	1,382.2
Total Court-wide IT/IM	15,523.4	16,155.4	21,248.7	52,927.5
<i>Total delta from previous year (including strategy)</i>	<i>3,644.2</i>	<i>632.0</i>	<i>5,093.3</i>	-

5. In 2023, the total Court-wide IT/IM costs incurred were €15,523.4 thousand (regular budget and contingency fund). A total of €13,512.4 thousand was for lights-on, with €6,523.5 thousand in staff costs and a further €6,988.9 thousand in non-staff costs. There are two categories of non-recurrent costs: the IT/IM Strategy and other non-recurrent costs. In 2023, the Court spent a total of €868.8 thousand on the IT/IM Strategy, of which €32.5 thousand was for staff costs, plus a further Court-wide expenditure of €836.3 thousand for non-staff costs. The Court's annual report to the Committee on the 2023 IT/IM Strategy initiative contains a breakdown at initiative and cost centre level. The key impact for 2023 was the increase in non-recurrent costs due to the unforeseen expenditure incurred as a result of the cyberattack, when a total of €1,072.0 thousand was incurred by IMSS to secure a forensic incident response provider, augment IMSS staff for recovery actions and engage a commercial third party for the threat assessment, cybersecurity review and the Security Blueprint.

6. The 2024 approved budget included total Court-wide IT/IM costs of €16,155.4 thousand. The approved Court-wide lights-on budget totalled €14,346.5 thousand and consisted of €7,484.6 thousand in staff costs and €6,861.9 thousand in non-staff costs. A total of €1,638.9 thousand approved for non-recurrent investments related to the IT/IM strategy has been reassigned to the Blueprint, with €158.9 thousand in staff costs and a further €1,480.0 thousand in non-staff costs. The Court's annual report to the Committee details the reassignment to the Security Blueprint clusters and workstreams to implement the recommendations. The final category for the approved budget is €170.0 thousand for non-recurrent investment that was not allocated to the previously approved IT/IM Strategy initiatives. Of this figure, €140.0 thousand was in IMSS and consisted of €70.0 thousand for additional JWP end-user licenses and a further €70.0 thousand in contractual services to augment IMSS capacity and expertise to conduct the first JWP upgrade, which is not directly linked to the Security Blueprint. Given that it is imperative that the Court maintain its systems, this €70.0 thousand is aligned with the Blueprint recommendations. However, for reasons of simplicity, this is reported in the initial category of expenditure. The remaining €30.0 thousand for non-recurrent investment is allocated to the TFV for system improvements.

7. The proposed Court-wide IT/IM budget for 2025 totals €21,248.7 thousand. The proposed budget is composed of three components: first the recurrent costs or lights-on for staff and non-staff. For 2025 the Court is requesting a total of €17,741.7 thousand, of which €8,176.2 thousand is for staff costs and a further €9,565.5 thousand for non-staff costs. The second component is the Security Blueprint, which in 2024 has superseded the IT/IM strategy. In 2025, the Court is requesting a total investment of €3,437.0 thousand, of which €240.2 thousand is for staff costs (GTA) to augment IMSS capacity to implement the Blueprint recommendations, and a further €3,196.8 thousand for non-recurrent non-staff costs. Annex IX (a) details the proposed non-recurrent expenditure in 2025 to implement the Blueprint.

8. The proposed €21,248.7 thousand for 2025 Court-wide IT/IM costs is a €5,093.3 thousand increase over the approved budget for 2024 of €16,155.4 thousand. This significant increase is due to the implementation of the Security Blueprint, which accounts for €3,854.9 thousand, or 76 per cent, of the total increase and is broken down as follows: €84.6 thousand in non-recurrent (GTA) staff costs and €3,770.3 thousand in non-staff costs, of which €1,791.5 thousand in recurrent non-staff or lights-on and the remaining €1,978.8 thousand is the increase for non-recurrent costs over the 2024 approved budget.

9. Looking more broadly at the 2025 increases across the Court, increases for recurrent costs or lights-on are summarized as follows:

- (a) For recurrent staff or lights-on costs, the requested €8,176.2 thousand represents an increase of €691.6 thousand over the 2024 approved budget due to the United Nations Common System increases and realignment of IKEMS resources in the OTP towards IT/IM. There are no increases in recurrent or lights-on staff due to the Blueprint.
- (b) For recurrent non-staff or lights-on costs, the requested €9,565.5 thousand is a €2,703.6 thousand increase over the 2024 approved budget. As mentioned in the previous paragraphs, €1,791.5 thousand of this increase, or 66.3 per cent, is required to implement the recurrent costs for the Security Blueprint. The remaining €912.1 thousand is for non-Blueprint increases for cloud-based consumption, most notably in OTP to support the high computer capacity required for analysis and management of the evidentiary material.

10. Non-recurrent costs in the proposed 2025 budget include increases due to the Security Blueprint implementation (previously the IT/IM strategy) and other non-recurrent costs that are not specific to the security Blueprint. The Security Blueprint non-recurrent costs show a total increase of €2,063.4 thousand, of which €84.6 thousand is for staff costs and the remaining €1,978.8 thousand is for non-recurrent non-staff costs to implement Blueprint recommendations. The increase in non-staff costs is further comprised of €727.6 thousand for non-recurrent initiatives and €1,251.2 thousand for replacing end-of-life systems and infrastructure. This latter category is essential for fixing vulnerabilities that could be exploited by a threat actor and to ensure monitoring to alert the Court of any intrusion. In 2023, at the time of the cyberattack, although the threat actor did not gain access via a known vulnerability, the lack of a monitoring system enabled the threat actor to remain undetected for 45 days. If end-of-life software and infrastructure is out of date, it is both a vulnerability and a blind spot for the Court.

11. The final category for non-recurrent costs is the requested budget across the Court that is not directly tied to the Security Blueprint. In 2025, the Court is requesting €100.0 thousand less than the €170.0 thousand approved for 2024. The requested €70.0 thousand is comprised of €50.0 thousand for the ERP Business Case and a further €20.0 thousand for GSS.

Table 2: Total Court-wide lights-on staff costs by Major Programme cost centre (thousands of euros)

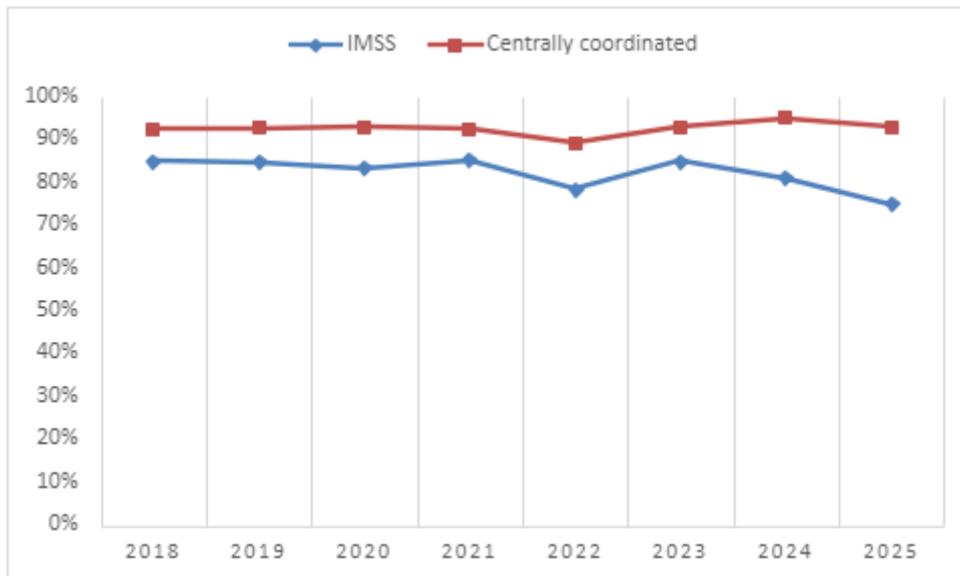
<i>Programme</i>	<i>2023 (Actual)</i>	<i>2024 (Approved)</i>	<i>2025 (Proposed)</i>	<i>Total</i>
Staff Costs				
MP II: OTP	793.8	993.9	1,388.7	3,176.4
MP III: Registry				
DJS – IMSS	4,655.9	5,400.1	5,560.8	15,616.8
DJS – CMS	209.1	219.6	234	662.7
DJS – VPRS	103.6	115.5	113.4	332.5
DMS – SAP	635.4	570.6	592.4	1,798.4
DEO – Country Offices	125.7	184.9	286.9	597.5
MP IV – Secretariat of the ASP	0	0	0	0.0
Total staff costs	6,523.5	7,484.6	8,176.2	22,184.3
<i>Delta from previous year</i>	<i>258.3</i>	<i>961.1</i>	<i>691.6</i>	
Non-staff costs				
MP II: OTP	177.0	334.0	980.0	1,491.0
MP III: Registry				
DJS – IMSS	6,064.30	5,796.00	7,564.3	19,424.6
DJS – CMS	7.2	7.9	3.8	18.9
DJS – LSS	0.0	0.0	0.0	0.0
DJS – VPRS	5.0	0.0	0.0	5.0
DJS – Detention	21.6	25.0	18.0	64.6
DMS – SAP	542.1	417.8	389.5	1,349.4
DMS – OHU	12.9	20.0	20.0	52.9
DMS – HRS	36.8	127.7	324.7	489.2
DMS – BS	0.0	0.0	20.0	20.0
DMS – GSS	0.0	10.0	58.9	68.9
DMS – SSS	11.6	11.9	35.0	58.5
DEO – Country Offices	12.9	35.1	28.3	76.3
DEO – EOSS	0.0	0.0	0.0	0.0
DEO – VWS	7.5	0.0	0.0	7.5
DEO – PIOS	75.0	75.0	93.0	243.0
Total MP III: Registry	6,796.9	6,526.4	8,555.5	21,878.8
MP VI – Secretariat of the TFV	15.0	1.5	30.0	46.5
MP VII – IOM/OIA	0	0	0	0.0
Total non-staff	6,988.9	6,861.9	9,565.5	23,416.3
<i>Delta from previous year</i>	<i>1,786.8</i>	<i>-127.0</i>	<i>2,703.6</i>	<i>-</i>

12. The functions and IT/IM services provided by IMSS and other sections do not overlap. The division of responsibilities is documented in a matrix to prevent any duplication or gaps in systems support and services. The provision of daily operational support (lights-on services) is documented by IMSS, OTP, CMS, DMS and the Victims Participation and Reparations Section (VPRS) using RACI (Responsible, Accountable, Consulted, Informed)

matrices. These are living documents that are updated for new systems or services. Provided that the scope of services and systems supported across the Court remains consistent, there is no forecast increase in established posts or GTA positions to meet daily operational needs. The increase in staff costs for 2024 is primarily due to structural changes made in the OTP to meet the data management and application needs specific to its operations, which are often confidential in nature. These functions are coordinated with IMSS via a hybrid operating model to ensure that the Registry remains a neutral provider of IT/IM services.

13. The allocation of IT/IM expenditure across the Court has been relatively consistent – from 2018 through to 2023, the allocation of IT/IM costs to IMSS as the “corporate IT/IM service provider” has been between 83 and 95 per cent of total costs. In 2024, this decreased from 85 to 81 per cent and in 2025 it is forecast to decrease further to 75 per cent. This decrease is due to migration of the OTP evidence pipeline to the Court’s Azure Cloud and the cost-sharing agreement between OTP and the Registry for consumption costs, of which OTP covers the costs that fluctuate with the volume of evidence received and processed while IMSS covers the costs for enabling the required corporate services. Thus, the Court continues to closely coordinate its IT/IM expenditure across DJS – IMSS, DMS – SAP and OTP – IKEMS, the three principal IT cost centres where coordinated expenditure remains between 90 and 95 per cent. The majority of costs remain in the IMSS (central IT/IM) budget. This trend is represented graphically in Figure 1 below.

Figure 1: Percentage of non-staff IT/IM lights-on costs centralized in IMSS and centrally coordinated with OTP and DMS (SAP team)



14. In 2025, the remaining 7 per cent of IT/IM expenditure that is not coordinated between IMSS, OTP and the DMS SAP team belongs to two main categories, but the trend in both volume and nature of expenditure has remained consistent since 2018. The first category consists of IT/IM equipment and supplies purchased locally for use by country offices and specialized equipment and supplies specific to services not supported centrally by IMSS. For example, the Audio-Visual Production Unit in the Public Information and Outreach Section (PIOS) uses Mac OS, the industry standard for audiovisual production. Compatible hardware and software is purchased and managed by PIOS throughout the equipment life cycle. The second category concerns subscriptions to software services that are embedded in a section’s operations and do not require any infrastructure support from IMSS and thus remain under that section’s annual operating budget. Two notable examples of such solutions are the mass notification system used by the Security and Safety Section to keep staff informed in the event of an emergency and the SuccessFactors platform used for recruitment and performance management. These services are better supported by the sections that operate them; therefore, the costs are decentralized in accordance with a hybrid operating model. Further centralization would require additional IMSS resources to manage the services, including procurement and contract management. Thus, the hybrid operating model is more efficient and cost-effective.

Annex X

2025 Proposed Programme Budget baseline

1. In line with the recommendation of the Committee,¹¹⁰ the Court presents below a table showing the budget allocated in 2024 compared to the 2025 Proposed Programme Budget. The purpose of the table is to compare baseline resources between 2024 and 2025. The first columns total the 2024 Approved Programme Budget and 2024 Contingency Fund notifications to date and the impact of the United Nations Common System increase, which is an additional cost to the Court's 2024 approved budget baseline. The resulting figure is decreased by Court-wide savings and efficiencies reducing the baseline that has been identified in Annex XIV. The total 2024 baseline is compared to the 2025 Proposed Programme Budget, and the variance between the two shows an overall increase in the baseline requirement of €16.6 million.

	APB 2024	Additional resources (Contingency Fund)	Reductions to the baseline	UNCS changes	Baseline	2025 PPB	Variance 2025 PPB – Baseline	Variance 2025 PPB – 2024 APB
	[a]	[b]	[c]	[d]	[e=a+b+c+d]	[f]	[g=f-e]	[h=f-a]
Major Programme								
1100 - Presidency	1,592.0	-	-	30.5	1,610.4	1,782.0	159.5	190.0
1200 - Chambers	13,852.5	-	(51.8)	137.6	13,937.3	15,231.2	1,293.9	1,379.7
<i>MP I - Judiciary</i>	<i>15,443.5</i>	<i>-</i>	<i>(51.8)</i>	<i>168.1</i>	<i>15,547.7</i>	<i>17,013.2</i>	<i>1,453.4</i>	<i>1,569.7</i>
2500 - Prosecutor	8,228.8	-	(261.5)	123.4	8,063.1	12,944.8	4,854.1	4,716.0
2600 - Deputy Prosecutor	17,789.9	-	-	179.1	17,915.7	14,530.4	(3,438.6)	(3,259.5)
2700 - Deputy Prosecutor	14,373.2	-	-	160.1	14,514.4	16,574.1	2,040.8	2,200.9
2800 - Integrated Services Division	20,201.2	-	(1,044.0)	463.9	19,591.6	16,291.7	(3,329.5)	(3,909.6)
2900 - Division of Management Services	-	-	-	-	-	9,559.4	9,559.4	9,559.4
<i>MP II - Office of the Prosecutor</i>	<i>60,593.1</i>	<i>-</i>	<i>(1,305.5)</i>	<i>926.5</i>	<i>60,084.8</i>	<i>69,900.4</i>	<i>9,686.2</i>	<i>9,307.2</i>
3100 - Office of the Registrar	2,364.8	-	(211.7)	26.5	2,177.9	2,562.7	383.1	197.9
3200 - Division of Management Services (DMS)	24,449.0	18.6	(30.0)	888.2	25,223.0	27,017.1	1,691.3	2,568.1
3300 - Division of Judicial Services (DJS)	44,733.3	2,005.6	(42.8)	619.7	47,259.5	47,685.7	369.9	2,952.4
3800 - Division of External Operations (DEO)	23,724.3	293.9	-	435.0	-	-	(435.0)	-
<i>MP III - Registry</i>	<i>95,271.4</i>	<i>2,318.1</i>	<i>(1,732.9)</i>	<i>1,969.4</i>	<i>97,571.5</i>	<i>100,930.9</i>	<i>3,104.9</i>	<i>5,659.5</i>
4100 - ASP Conference	1,133.2	-	(101.0)	5.5	1,037.7	1,647.9	610.2	514.7
4200 - ASP Secretariat	1,015.7	-	-	21.8	1,037.0	1,035.9	(1.6)	20.2
4400 - Office of the President of the Assembly	307.1	-	-	6.7	327.6	327.6	13.8	20.5
4500 - Committee on Budget and Finance	821.0	-	-	10.0	-	-	(10.0)	-
<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>3,277.0</i>	<i>-</i>	<i>-</i>	<i>44.4</i>	<i>3,321.4</i>	<i>3,880.2</i>	<i>558.8</i>	<i>603.2</i>
<i>MP V - Premises</i>	<i>2,599.4</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2,599.4</i>	<i>4,042.2</i>	<i>1,442.8</i>	<i>1,442.8</i>
<i>MP VI - Secretariat of the Trust Fund for Victims</i>	<i>4,324.0</i>	<i>154.8</i>	<i>(30.3)</i>	<i>105.9</i>	<i>4,506.4</i>	<i>4,799.7</i>	<i>245.3</i>	<i>475.7</i>
<i>MP VII-2 - Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>
<i>MP VII-5 - Independent Oversight Mechanism</i>	<i>1,102.2</i>	<i>-</i>	<i>(2.9)</i>	<i>12.2</i>	<i>1,106.5</i>	<i>1,117.2</i>	<i>5.7</i>	<i>15.0</i>
<i>MP VII-6 - Office of Internal Audit</i>	<i>888.5</i>	<i>-</i>	<i>(1.4)</i>	<i>11.3</i>	<i>896.1</i>	<i>929.8</i>	<i>31.4</i>	<i>41.3</i>
ICC	187,084.2	2,472.9	(3,222.9)	3,237.8	189,120.8	206,198.7	16,626.6	19,114.4

¹¹⁰ Report of the Committee on Budget and Finance on the work of its thirty-second session, ICC-ASP/18/5, para. 15.

Annex XI

Yearly increases in Approved Programme Budgets 2018-2024

Major Programme	Approved Budget 2018	Approved Budget 2019	Approved Budget 2020	Approved Budget 2021	Approved Budget 2022	Approved Budget 2023	Approved Budget 2024*	2018-2024 increase
<i>MP I: Judiciary</i>								
Total	12,712.0	12,107.6	12,081.5	11,756.3	12,385.7	14,352.7	15,443.5	2,731.5
Variance previous year	176.0	-604.4	-26.1	-325.2	629.4	1,967.0	1,090.8	
Variance previous year in %	1.4%	-4.8%	-0.2%	-2.7%	5.4%	15.9%	7.6%	21.5%
Actual expenditure	12,168.7	11,592.6	11,193.5	11,132.2	11,904.5	13,327.6	12,106.9	-61.8
Implementation rate in %	95.7%	95.7%	92.6%	94.7%	96.1%	92.9%	78.4%	Aver. 92.3%
<i>MP II: Office of the Prosecutor</i>								
Total	45,991.8	46,802.5	47,383.4	47,334.8	49,546.4	54,676.1	60,593.2	14,601.4
Variance previous year	1,017.6	810.7	580.9	-48.6	2,211.6	5,129.7	5,917.1	
Variance previous year in %	2.3%	1.8%	1.2%	-0.1%	4.7%	10.4%	10.8%	31.7%
Actual expenditure	43,735.0	46,447.1	45,015.5	45,285.1	48,706.6	54,556.6	58,876.3	15,141.3
Implementation rate in %	95.1%	99.2%	95.0%	95.7%	98.3%	99.8%	97.2%	Aver. 97.2%
<i>MP III: Registry</i>								
Total	77,142.5	76,651.2	75,916.9	75,784.0	79,219.2	89,574.0	95,271.4	18,128.9
Variance previous year	509.9	-491.3	-734.3	-132.9	3,435.2	10,354.8	5,697.4	
Variance previous year in %	0.7%	-0.6%	-1.0%	-0.2%	4.5%	13.1%	6.4%	23.5%
Actual expenditure	75,956.2	77,360.5	75,410.0	75,708.2	77,742.6	87,226.1	86,878.8	10,922.6
Implementation rate in %	98.5%	100.9%	99.3%	99.9%	98.1%	97.4%	91.2%	Aver. 97.9%
<i>MP VI: Secretariat of the Trust Fund for Victims</i>								
Total	2,541.5	3,130.3	3,226.1	3,199.6	3,227.2	2,798.5	4,324.0	1,782.5
Variance previous year	367.0	588.8	95.8	-26.5	27.6	-428.7	1,525.5	
Variance previous year in %	16.9%	23.2%	3.1%	-0.8%	0.9%	-13.3%	54.5%	70.1%
Actual expenditure	2,031.3	2,803.8	2,955.6	3,254.7	3,413.8	3,767.3	4,042.3	2,011.0
Implementation rate in %	79.9%	89.6%	91.6%	101.7%	105.8%	134.6%	93.5%	Aver. 99.5%
<i>ICC total</i>								
Total	147,431.5	148,135.1	149,205.6	148,259.0	154,855.0	173,234.3	187,084.3	39,652.8
Variance previous year	2,844.2	703.6	1,070.5	-946.6	6,596.0	18,379.3	13,850.0	
Variance previous year in %	2.0%	0.5%	0.7%	-0.6%	4.4%	11.9%	8.0%	26.9%
Actual expenditure	145,025.0	145,674.2	142,056.5	144,453.9	151,544.2	169,742.3	171,207.9	26,182.9
Implementation rate in %	98.4%	98.3%	95.2%	97.4%	97.9%	98.0%	91.5%	Aver. 96.7%

Annex XII

Proposed capital investments (2025-2028)

1. As requested by the Committee, the Court has identified its capital investment costs and presented them to the Assembly to ensure a better understanding of their Court-wide implications and to avoid any surprises when a clearly identifiable amount falls due.¹¹¹ The table below provides an overview of these costs for the years 2025-2028. In line with past practice, the amounts required for capital investments under the Court's Proposed Programme Budget for 2025 have been organized by priority and reduced to a minimum.

2. Capital replacements related to the Court's premises have been identified and submitted in a report to the Committee.¹¹² In that report, the Court provides a twenty-year plan showing the projected costs of capital replacements for the permanent premises in three phases. The plan is in line with the recommendation from the impartial risk-based assessment undertaken by an independent building expert.

Table 1: Four-year capital investment plan (2025-2028) (euros)

<i>Capital investment</i>	2025	2026	2027	2028
Vehicles	170,000	170,000	170,000	170,000
Capital replacements at the Court's premises in The Hague	1,600,000	3,000,000	3,000,000	3,000,000
Security Blueprint investments to replace end-of-life systems (2025-2026)	1,628,000	1,940,000	-	-
Non-Security Blueprint capital replacements (2025-2026)	262,000	851,000	-	-
Forecast IT/IM capital replacements		-	2,415,500	700,000
Total capital investment	3,660,000	5,961,000	5,885,500	3,870,000

A. Vehicles

3. The costs indicated in Table 1 are, where appropriate, based on the replacement plan for field vehicles for the years 2025-2028 and, for 2025, on the UN fleet tracking system. Vehicles are allocated and transferred among country offices according to operational needs. The Court has prioritized field operations and has not replaced any vehicles at Headquarters over the last two programmatic cycles (2017-2024). As reflected in Table 1, the Court is looking into replacing two Headquarters vehicles with fully electric vehicles per year so as to have eight vehicles with enhanced safety features, reduced environmental and climate impact and greater efficiency as of 2025. These changes are in line with regulations put in place by the host State to gradually introduce and expand zero-emissions zones in cities. The Court will consider cooperation on vehicle tracking and fleet management in line with UN

¹¹¹ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Tenth session, New York, 12-21 December 2011 (ICC-ASP/10/20)*, vol. II, part B, pp. 198-199, para. 22.

¹¹² CBF/34/10/4.

standards.¹¹³ The Court will also consider leasing options in the field through the UN worldwide leasing programme.¹¹⁴

B. Capital replacements at the Court's premises in The Hague

4. The Court has previously submitted estimates for capital replacements on the basis of a rolling plan presented in the aforementioned report to the Committee. However, as only limited funds have been made available for capital replacements, the Court has committed to replacing or repairing only those essential items that have already failed or are in danger of imminent failure. Brink, the independent building experts, reported that the Court's building is in good overall condition. However, they concluded that after more than eight years of operation, and due to the ageing of building components, installations and related software, there is an increasing need to replace elements that are either reaching the end of their useful lives or the end of their reliable operability. The assessment noted that for the first eight years of operation the Court's internal facilities management approach was focused on preventive maintenance and repairs (corrective maintenance) undertaken by its maintenance contractor. Due to budgetary constraints, only failed elements were replaced.

C. Investments related to the Security Blueprint for 2025-2026

5. The Court's Proposed Programme Budget for 2025 includes capital replacements required to improve its security architecture and operational continuity. Capital replacements directly relating to security improvements have been compiled for the Security Blueprint separately from other capital replacements required for the continued operation of the Court.

6. In 2025, €1,628.2 thousand is required to replace end-of-life hardware and software that are Internet-facing to ensure a secure IT working environment and prevention workstream. If not replaced, the assets in question could be exploited by a threat actor. The replacement is not like for like. The proposed expenditures are further detailed below.

- a. €1,270 thousand is requested to replace end-of-life components for the Court's core network and data centre.
- b. €303.0 thousand is requested to replace the end-of-life digital matrix in one courtroom, needed to support hearings.
- c. €40.0 thousand is requested to replace CAR Country Office vehicle radios with Iridium radios.
- d. €15.2 thousand is requested to replace end-of-life videoconference end-points (€10.5 thousand) and audio servers (€4.7 thousand).

7. For 2026, a total expenditure of €1,940.0 thousand is forecast under the Blueprint, including investments in corporate data centre networking and courtroom matrix equipment.

- a. €1,637.0 thousand is requested for the continued replacement of end-of-life components relating to data centre core switches, access-layer switches and external switches.
- b. €303.0 thousand is requested to replace the end-of-life digital matrix in Courtroom III, needed to support hearings.

D. Investments in IT/IM capital replacements (non-Blueprint) for 2025-2026

8. For the sake of operational continuity, capital investments are needed to ensure that obsolete equipment in courtrooms, corporate Wi-Fi components and mobile network capacity are replaced with supported versions over a multi-year period, as detailed below.

¹¹³ UN Sustainable Development Group – UNDP Common Mobility and Carpooling services – Fleet Management Solution (March 2021).

¹¹⁴ *WFP and UNHCR launch vehicle leasing service for UN agencies worldwide*, October 2022, <https://www.wfp.org/news/wfp-and-unhcr-launch-vehicle-leasing-service-un-agencies-worldwide>.

9. For 2025, €262.0 thousand is required to replace end-of-life equipment in one courtroom, including €212.0 thousand for cameras which are more than 10 years old and €50.0 thousand for end-of-life monitors.

10. For 2026, a total investment of €851.5 thousand will be required to replace the corporate Wi-Fi, which is currently obsolete and out of service, and for the cameras in another Courtroom, which are all obsolete and out of support.

- a. €377.5 thousand will be required for the replacement of the corporate Wi-Fi, planned over a two-year period from 2026 to 2027, and €250 thousand for the replacement of the VHF security radios at Headquarters. These two items together total €627.5 thousand.
- b. €224 thousand will be required to replace end-of-life equipment, including €212 thousand for the cameras in Courtroom II and €12 thousand for courtroom recording equipment, to ensure operational continuity in the courtroom.

E. Investments in IT/IM capital replacements forecast for 2027-2028

11. For 2027, the Information Management Services Section (IMSS) forecasts a total investment of €2,415.5 thousand in capital replacements. Spending of about €1,524.0 thousand is forecast in order to continue implementing a secure IT working environment, which includes replacing the Court's obsolete storage area network (SAN), completing the replacement of the Court's network infrastructure and upgrading the distributed antenna system (DAS).

- a. An investment of €974.0 thousand is forecast to complete the replacement of the Court's obsolete network infrastructure.
- b. An investment of €500.0 thousand is forecast to replace the Court's primary storage medium, the SAN.
- c. An investment of €50.0 thousand is forecast to upgrade the DAS for operational continuity.
- d. An investment of €891.5 thousand is forecast to complete the replacement of the corporate Wi-Fi, the cameras in a third Courtroom and courtroom recording equipment.

12. For 2028, IMSS forecasts a total capital investment of €700.0 thousand to complete the replacement of other obsolete equipment, including the Court's compute infrastructure and backup storage.

- e. An investment of €400.0 thousand is forecast for the replacement of the Court's obsolete compute infrastructure to ensure operational continuity.
- f. An investment of €300.0 thousand is forecast for the replacement of the Court's backup and archive storage.

13. The forecast presented here is based on currently available data concerning the security posture of the Court, technological obsolescence, the Court's technology requirements and known ICT solutions. Actual figures will depend on the results of the analysis and design work that will be undertaken as the Court continues to update its forecast annually.

Annex XIII

Maintenance, operating costs and mid-term capital replacement plan for the Court's premises in 2025 (thousands of euros)

1. Overtime is required for facilities management technicians who respond to emergency calls to perform actions such as urgent repairs or operations outside working hours. The technicians also accompany external contractors to certain areas of the Court where access restrictions apply.
2. Maintenance of premises includes costs such as cleaning, landscaping, adjustments to premises, waste management and pest control. The Court plans to implement a separated waste management system in 2025 as part of its sustainability drive.
3. Utilities costs comprise electricity, heating/cooling and sewage charges. Costs have increased as a result of a 100.0 per cent increase in actual costs in 2024.
4. Maintenance of furniture and equipment involves repairs to furniture and soft furnishings.
5. Supplies and materials include crockery and cutlery for the cafeteria, and supplies for small repairs carried out directly by the Court's facilities management staff.
6. Furniture is replaced when broken beyond repair. This amount concerns the Headquarters building only.

General Services Section	
Overtime	30.0
Maintenance of premises	1,290.2
Utilities	1,889.4
Data processing service and maintenance	48.0
Other Contractual Services	63.2
Maintenance of furniture and equipment	38.0
Supplies and materials	27.0
Furniture	50.0
<i>Subtotal General Services Section</i>	<i>3,435.8</i>
Major Programme V – Premises	
Capital replacements	1,600.0
Preventive and corrective maintenance	2,362.2
Consultancy	80.0
<i>Subtotal Major Programme V – Premises</i>	<i>4,042.2</i>
Total	7,478.0

Annex XIV

Savings and efficiencies achieved in 2024 and estimates for 2025

In accordance with the requests made by the Assembly and the Committee, this annex provides detailed information on savings, efficiencies, non-recurrent costs and additional cost reductions. For the background to this initiative, please refer to the Assembly's requests regarding savings and efficiencies.¹¹⁵

Savings

Description	Achieved output (2025 PPB)	2024 costs avoided (baseline maintained)	2025 reduction in baseline
Field and operational interpretation assignments provided by LSS staff members for which it would have otherwise had to deploy freelance field interpreters.	Court interpreters and paraprofessional interpreters are assigned field and operational interpretation assignments whenever hearing and event schedules and other priority commitments free a staff member so they can support operational or field interpretation assignments. It is estimated that by the end of 2024, 120 days will be serviced by in-house staff, avoiding a daily fee of €250 for freelance deployment.	30,000.00	
The Country Office (Uganda) supports missions in Northern Uganda. Contract drivers are recruited in Northern Uganda. So, for example, when a mission is organized in Northern Uganda, the travellers are transported by one of the Court's vehicles, driven by one of its drivers from Kampala to "Kafu" (halfway between Gulu and Kampala). The contract driver from Northern Uganda takes the travellers from Kafu to Gulu and supports the mission in the region. This means that the drivers are not paid DSA as they are working in their own region.	Based on current workload assumptions, the impact is a saving of €9.9 thousand in 2024 and €10.3 thousand in 2025.	9,900.00	10,300.00
Less travel by road and increased travel by air.	Decrease in the number of trips for drivers (decrease in DSA).		7,000.00
HRS is leveraging contracts from other UN agencies to piggyback on and find savings and efficiencies by reducing transaction and administrative costs, workload and processing time. HRS has benefited from the combined buying power of multiple agencies, thereby reducing costs and has been able to take advantage of standardized contract terms and vendor service levels.	A reference is made to the price of €61.0 thousand (for 1,000 licences) at a 50% discount basis for indirect purchase, which would not have been possible if HRS had not piggybacked on the UN Secretariat contract. So the savings implemented for 2024 are about €30.0 thousand.		30,000.00

¹¹⁵ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fifteenth session, The Hague, 16-24 November 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, paras. 1-2; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. I, part III.A, ICC-ASP/16/Res.1, Section K, para. 2; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part B.1, paras. 15-17.

Description	Achieved output (2025 PPB)	2024 costs avoided (baseline maintained)	2025 reduction in baseline
<p>Missions to Mahagi, DRC are supported by the Country Office (Uganda). The road between Bunia and Mahagi is currently impassable due to armed conflict in the eastern part of the DRC. When the office in Bunia directly supports missions, there is a cost implication of hiring local police officers. However, with the current measure of supporting missions from Kampala, such costs are not necessary.</p>	<p>Based on current workload assumptions, the impact is a saving of €5.8 thousand in 2024 and €10.6 thousand in 2025.</p>	5,800.00	10,600.00
<p>Purchase of mannequins to be used for the ICC Open Day instead of renting them.</p>	<p>A one-off investment of €2.2 thousand, allows an annual saving of €2.5 thousand (2024 costs for rental, increased due to inflation). Purchasing the mannequins in 2024 will also decrease the amount of time invested by staff members of the Procurement Unit and PIOS to find and rent the mannequins.</p>		2,470.00
<p>Support from OneHR for ICC Job Profiles.</p>	<p>UN OneHR support with the review of ICC Job Profiles for mapping with UN-based job networks and job families through service-level agreements. It was agreed that OneHR would map jobs free of charge but any subsequent services would incur costs. In the absence of a baseline cost, no quantification can be provided for this initiative.</p>		
<p>The Country Office (Uganda) negotiated with UNDSS about the possibility of reducing the cost shared budget by excluding staff who report in the later part of the year.</p>	<p>Funds required for security cost shared budget reduced resulting in a saving of €6.5 thousand in 2024 and €12.9 thousand in 2025</p>	6,500.0	12,900.0
<p>No expense incurred acquiring new soft-skin vehicles for the Country Office (Ukraine) (CO UKR) for operational activities and potential evacuation/relocation. The Court transferred six second-hand soft-skin vehicles from the Court's Headquarters in The Hague to the CO UKR in Kyiv.</p>	<p>The price of six new similar soft-skin vehicles would have been around €200.0 thousand. By transferring the old soft-skin vehicles from Headquarters to the CO UKR, the Court saved around €200.0 thousand. In addition, the Court intends to transfer a further four used soft-skin vehicles from the Country Office (Georgia) to the CO UKR in 2024 with an additional saving of around €100.0 thousand to the Court.</p>	200,000.0	100,000.0
<p>No expense incurred acquiring new Toyota LC armoured vehicles for CO UKR for operational activities and potential evacuation. The Court bought three used Toyota LC armoured vehicles from the OSCE SMM mission for the CO UKR on a previous occasion for around €30.0 thousand. In addition, the Court transferred one additional armoured vehicle from one of the country offices in Africa. In 2024/2025 the Court does not intend to buy any new Toyota LC armoured vehicles required by its operations/activities in Ukraine, but to transfer them from other country offices,</p>	<p>The starting cost for one new Toyota LC armoured vehicle is around €200.0 thousand. The Court has therefore saved around €770.0 thousand by buying used armoured vehicles and transferring one. Because of the war in Ukraine and elsewhere, armoured vehicles are not readily available, and it takes administrative resources and time, i.e. up to one year, to obtain them. Buying second-hand vehicles also saves administrative resources and time.</p>	770,000.0	

Description	Achieved output (2025 PPB)	2024 costs avoided (baseline maintained)	2025 reduction in baseline
where they are no longer needed in 2024/2025.			
LSS saves costs through the flexible use of staff resources who provide additional language services from and into other languages (e.g. Arabic, Dutch, Spanish and Acholi).	Costs for outsourcing Arabic, Dutch, Spanish and Acholi translation avoided. Based on figures from past years, it is estimated that about 85,000 words are translated by in-house staff per year, leading to an efficiency of €12.8 thousand (based on the cost of €0.15 cent per word for external translators).	12,800.0	
The CO UKR bought some second-hand furniture (desks, chairs, kitchen, sofas, etc.) and equipment from the landlord. It received some second-hand furniture, various items (e.g. armoured vests and helmets) and equipment (printers, UPS, shredders, fridges, safes, radiators, car parts, batteries, etc.) from the OSCE SMM mission for free. The CO UKR negotiated the price down with the landlord from USD\$ 22,939 to USD\$ 13,185 (-42.52%). These items would have cost the Court about €30.0 thousand, if they were new. Thus the CO UKR saved the Court around €15.0 thousand by buying second-hand furniture from the landlord. In addition, the CO UKR saved around €85.0 thousand by getting various items of equipment and furniture for free from the OSCE SMM mission.	By buying second-hand equipment, furniture or getting free donations from other international organizations on the ground, the CO UKR saved around €100.0 thousand.	100,000.0	
Detainee transfer flights.	Detainee transfer flights ideally through host state donation as opposed to private air charter covered under contingency costs.	160,000.0	

A. Efficiencies

Description	Achieved output (2025 PPB)	2024 costs avoided (baseline maintained)	2024 efficiencies
Automation of the transfer of funds process within the Court: current process requires Certifying Officers to fill in a form that is submitted to the Registry's Budget Section, which implements the request for transfer. In practice, this means that the Certifying Officer has to plan the transfer, which has to be confirmed by the relevant managers (when applicable), reviewed by a Budget Assistant, and approved by the Chief of Budget Section before being sent to the Budget Assistant, who then manually performs the transfer in SAP and informs the Certifying Officer. With the automation, the Certifying Officer enters the required transfers directly in SAP, and the controls by management and budget are done as part of the workflow. Once approval is given in the workflow, the transfer is done in SAP without requiring	Reduction of duplication of tasks for Certifying Officers, Budget Assistants and the Chief of Budget. Efficiency improvements are difficult to quantify for all Certifying Officers, as the volume of transfers differs from year to year, but they can be estimated for the Budget Section: reduction of an estimated 20% of time for a Budget Assistant.		17,700.0

Description	Achieved output (2025 PPB)	2024 costs avoided (baseline maintained)	2024 efficiencies
any new intervention by the Budget Assistant.			
Continuation of the Associate Outreach Officer P-2 position, required to conduct outreach activities in relation to the Situations in Sudan, Libya and Palestine into 2025.	Taking advantage of the language skills of this staff member enables PIOS to conduct events related to the Situations in Sudan, Libya and Palestine without requiring additional resources for translation from Arabic.		
Implementation of the new Mission Planning process.	Improved mission planning: the efficiencies gained are 42 person-hours per week with additional efficiencies projected upon full optimization. Other non-monetized efficiencies include savings on paper and the impact on the environment.		85,000.0
Efficiencies in processing evidence because of the automation of processes using new technologies, leading to reduced human intervention and time spent on processing evidence.	By automating transcription, translation, object recognition and facial identification, the OTP has greatly reduced the time and human resources needed for these tasks, while enhancing the accuracy and speed of evidence identification and analysis.		309,000.0
An improved and more secure gateway to submit art. 15 communications, leading to reduced human intervention and time spent on processing evidence.	The implementation of OTPLink has resulted in a significant efficiency gain for the OTP: 1. Centralized and secure communication management; 2. Automated translation and queue management; 3. Drastic reduction in processing time; 4. Enhanced efficiency and resources. This modernization effort not only improves operational efficiencies but also ensures that the OTP can fulfil its mandate in a timely and secure manner.		85,000.0
An improved personnel database to monitor staff allocation and vacancies.	Reduction in the time spent looking for data and information. Provision of information for decision-making on recruitment and staffing.		104,300.0
An improved online request system to input and monitor procurement requests and requests for additional staff.	Reduction in time spent looking for data and information. Provision of information for monitoring of compliance and timeliness of procurement processes and recruitment of additional staff.		94,600.0
Reports automation, reducing the need for manual input at different stages in the production of reports.	Various reports have been automated in the course of 2024, such as Coordination Council, State Parties report, GRGB and others. A total of €28.0 thousand was more efficiently utilized by this exercise, mainly savings from GS-OL HR Assistants, Budget Assistants and SAP support team.		28,000.0

B. Non-recurrent costs

Description	Achieved output (2024 PPB)	2023 costs avoided (baseline maintained)	2024 reduction in baseline
Assembly decision on new provisions on standards of accommodation for air travel and daily subsistence allowance applicable as of 1 January 2024 to the officials of the Assembly and members of its subsidiary bodies.	The revision of air travel resulted in estimated savings of €63.0 thousand to PPB 2025.		63,119.0
Cost reduction due to the non-recurring cost of inducting newly elected judges, which occurs every three years.	No funding requested for the judges' induction programme with savings of €36.3 thousand.		36,300.0
End of fuel consumption for one ICC vehicle.	Reduction of costs: disposal of one vehicle in 2025 due to the end of VWS activities in Côte d'Ivoire in December 2024.		1,200.0
End of insurance & maintenance for one ICC vehicle.	Reduction of costs: disposal of one vehicle in 2025 due to the end of VWS activities in Côte d'Ivoire in December 2024.		2,200.0
Office rental at UNDP premises for six months (three workstations).	Reduction of office rental costs from six workstations for 12 months (2024) to three workstations for six months (2025).		49,500.0

Annex XV

ICC Five-Year Time-Series Assumptions and Parameters:
2021-2025

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
1 Number of Court hearing days	200	218	<i>Yekatom and Ngaïssona</i> (CAR II.b): 78 days; <i>Yekatom</i> (CAR II.b): 1 day; <i>Al Hassan</i> (Mali II): 109 days; <i>Gbagbo and Blé Goudé</i> (Côte d'Ivoire): 2 days; <i>Ntaganda</i> (DRC): 1 day; <i>Ongwen</i> (Uganda): 4 days; <i>Gicheru</i> (Kenya): 2 days; <i>Abd-Al-Rahman</i> (Darfur): 14 days; <i>Said</i> (CAR II.a): 6 days; <i>Al Mahdi</i> (Mali): 1 day	421	293	<i>Yekatom and Ngaïssona</i> (CAR II.b): 154 days; <i>Al Hassan</i> (Mali II): 126 days; <i>Ongwen</i> (Uganda): 15 days; <i>Abd-Al-Rahman</i> (Darfur): 95 days; <i>Gicheru</i> (Kenya): 30 days	400	126	<i>Yekatom and Ngaïssona</i> (CAR II.b): 130 days; <i>Abd-Al-Rahman</i> (Darfur): 130 days; <i>Said</i> (CAR II.a): 130 days; <i>Mokom</i> (CAR II.b): 10 days	368 ¹¹⁶	<i>Yekatom and Ngaïssona</i> (CAR II.b): 154 days; <i>Abd-Al-Rahman</i> (Darfur): 70 days; <i>Said</i> (CAR II.a): 96 days; <i>Mokom</i> (CAR II.b): 48 days	80	5 days CAR II.b (<i>Yekatom and Ngaïssona</i>); 5 days Darfur (<i>Abd-Al-Rahman</i>); 70 days CAR II.a (<i>Said</i>)
2 Number of situations under investigation	13	16	Burundi; CAR I, CAR II (a & b); Côte d'Ivoire; DRC; Darfur; Georgia; Kenya; Libya; Mali; Myanmar; Afghanistan; Uganda; Philippines; Palestine; Venezuela	14	17	Burundi; CAR I; CAR II; Côte d'Ivoire; DRC; Darfur; Georgia; Kenya; Libya; Mali; Bangladesh/Myanmar; Afghanistan; Uganda; Palestine	21	21	Afghanistan; Bangladesh/Myanmar; Myanmar; Bolivia; Burundi; CAR I; CAR II; Côte d'Ivoire; Darfur; DRC; Gabon; Georgia; Kenya; Libya; Mali; Palestine; Philippines; Uganda; Ukraine; Venezuela I; Venezuela II; Vessels	21	Afghanistan; Bangladesh/Myanmar; Myanmar; Bolivia; Burundi; CAR I; CAR II; Côte d'Ivoire; Darfur; DRC; Gabon; Georgia; Kenya; Libya; Mali; Palestine; Philippines; Uganda; Ukraine; Venezuela I; Venezuela II; Vessels	22	Afghanistan; Bangladesh/Myanmar; Myanmar; Bolivia; Burundi; CAR I; CAR II; Côte d'Ivoire; Darfur; DRC I; DRC II; Gabon; Georgia; Kenya; Libya; Mali; Philippines; Uganda; Ukraine; Venezuela I; Venezuela II
3 Number of active investigations	9 ³	12	Burundi; CAR II; Côte d'Ivoire II; Darfur; Georgia; Libya III; Mali; Bangladesh/Myanmar; Afghanistan; Philippines; Palestine; Venezuela	8	11	Bangladesh/Myanmar; Burundi; Côte d'Ivoire II; Darfur; Georgia; Libya III; Libya IV; Libya V	10	10	Afghanistan; Bangladesh/Myanmar; Myanmar; Burundi; Côte d'Ivoire II; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I	8	Afghanistan; Bangladesh/Myanmar; Myanmar; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I	8	Afghanistan; Bangladesh/Myanmar; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I
4 Unsealed warrants of arrest pending execution	16	14	Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Kenya art. 70 (2); Libya I (1), II (1) and III (2); Uganda (2); Côte d'Ivoire I bis (1)	13	13	Côte d'Ivoire I bis (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Libya I (1), II (1) and III (2); Uganda (2)	17	17	Côte d'Ivoire I bis (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (3); Libya I (1); Uganda (2)	17	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (2); Libya I (1); Uganda (2); Ukraine (2)	26	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (2); Uganda (2); Palestine (5); Ukraine (6)

¹¹⁶ This is a preliminary estimate; an updated estimate will be provided shortly.

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
5 Number of preliminary examinations	9	9	Bolivia; Colombia; Guinea; Nigeria; Palestine; Philippines; Ukraine; Venezuela I; Venezuela II	8	2	Bolivia; Colombia; Guinea; Nigeria; Philippines; Ukraine; Venezuela I; Venezuela II	3	3	Guinea; Nigeria; Venezuela II	2	Nigeria; Venezuela II	3	Nigeria; Venezuela II; DRC II
6 Number of trial teams ¹¹⁷ (Chambers)	6	6	Trial Chamber VI (reparations in <i>Ntaganda</i>); Trial Chamber IX (<i>Ongwen</i>); Trial Chamber II (reparations in <i>Lubanga</i> and <i>Katanga</i>); Trial Chamber VIII (reparations in <i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); Trial Chamber V (<i>Yekatom</i> and <i>Ngaïssona</i>)	8	8	Trial Chamber VI (reparations in <i>Ntaganda</i>); Appeals Chamber or Trial Chamber IX (appeal or reparations in <i>Ongwen</i>); Trial Chamber II (reparations in <i>Lubanga</i> and <i>Katanga</i> – 2 months); Trial Chamber VIII (reparations in <i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); Trial Chamber V (<i>Yekatom</i> and <i>Ngaïssona</i> , <i>Abd-Al-Rahman</i> and <i>Gicheru</i>)	8	7	Trial Chamber VI (reparations in <i>Ntaganda</i>); Trial Chamber IX (reparations in <i>Ongwen</i>); Trial Chamber II (reparations in <i>Lubanga</i> and <i>Katanga</i> – 2 months); Trial Chamber VIII (reparations in <i>Al Mahdi</i>); Trial Chamber X (<i>Al Hassan</i>); Trial Chamber V (<i>Yekatom</i> and <i>Ngaïssona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>); Trial Chamber III (<i>Gicheru</i>)	7	Trial Chamber V (<i>Yekatom</i> and <i>Ngaïssona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>); Trial Chamber VI (<i>Said</i>); Trial Chamber II (reparations in <i>Lubanga</i> and <i>Ntaganda</i>); Trial Chamber IX (reparations in <i>Ongwen</i>); Trial Chamber X (sentencing and reparations in <i>Al Hassan</i>); Trial Chamber II (<i>Mokom</i>)	4	Trial teams are required for the following cases (including any sentencing or reparations proceedings): <i>Abd-Al-Rahman</i> ; <i>Al Hassan</i> ; <i>Said</i> ; <i>Yekatom</i> and <i>Ngaïssona</i> . One additional trial team is required to support continuing reparations proceedings in the following cases: <i>Al Mahdi</i> ; <i>Lubanga</i> ; <i>Ntaganda</i> ; <i>Ongwen</i> .
7 Number of trial teams (OTP)	3	5	CAR II.b (<i>Yekatom</i> and <i>Ngaïssona</i>); Mali II (<i>Al Hassan</i>); Darfur (<i>Abd-Al-Rahman</i>); Kenya art. 70 (<i>Gicheru</i>); CAR II.a (<i>Said</i>)	5	4	CAR II.b (<i>Yekatom</i> and <i>Ngaïssona</i>); Mali II (<i>Al Hassan</i>); Darfur (<i>Abd-Al-Rahman</i>); CAR II.a (<i>Said</i>); Kenya (<i>Gicheru</i>)	6	5	CAR II.b (<i>Yekatom</i> and <i>Ngaïssona</i>); Mali II (<i>Al Hassan</i>); CAR II.a (<i>Said</i>); Darfur (<i>Abd-Al-Rahman</i>); Kenya (<i>Gicheru</i>); CAR II.b (<i>Mokom</i>)	4	CAR II.b (<i>Yekatom</i> and <i>Ngaïssona</i>); CAR II.a (<i>Said</i>); Darfur (<i>Abd-Al-Rahman</i>); CAR II.b (<i>Mokom</i>)	3	CAR II.a (<i>Said</i>); CAR II.b (<i>Yekatom</i> and <i>Ngaïssona</i>); Darfur (<i>Abd-Al-Rahman</i>)
8 Number of Registry courtroom support teams	1	1-2	Expedited recruitments were conducted to ensure a second courtroom team to support simultaneous hearings, whereas the approved budget covered consecutive hearings with only one team.	2.5	2.5		3	2.5		3		1.5	

¹¹⁷ These are Chambers teams assigned to trial preparation, trial hearings, sentencing hearings or reparations hearings.

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
9 Number of LRV teams within the OPCV	9	11	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaïssona (2); Gbagbo and Blé Goudé (1); Abd-al-Rahman (1); Said (1); other proceedings (1) ¹¹⁸	9	13	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaïssona (2); Abd-Al-Rahman (1); ¹¹⁹ other proceedings (1)	10	10	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaïssona (2); Said (1); Mokom (pre-trial) (1); other proceedings (1) ¹²⁰	11	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaïssona (2); Said (1); Kony (2); other proceedings (1) ¹²¹	10	Teams are assigned to ongoing proceedings.
10 Number of languages supported in the courtroom	6	10	1-Acholi, 2-English, 3-French, 4-Bambara, 5-Arabic, 6-Sango, 7-German, 8-Swahili, 9-Songhai, 10-Tamasheq	9	12	1-Acholi, 2-English, 3-French, 4-Bambara, 5-Arabic, 6-Sango, 7-Songhai, 8-Tamasheq, 9-German	6	11	1-English, 2-French, 3-Arabic (standard), 4-Sango, 5-Fur, 6-Arabic (Sudanese)	6	1-English, 2-French, 3-Arabic (standard), 4-Sango, 5-Fur, 6-Arabic (Sudanese)	4	1-English, 2-French, 3-Arabic (standard), 4-Sango
11 Number of situation languages supported	36	24	1-French, 2-English, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Ateso, 8-Sango, 9-Zaghawa, 10-Russian, 11-Songhai, 12-Dari, 13-Pashto, 14-Hebrew, 15-Rohingya, 16-Cebuano, 17-Spanish, 18-Portuguese, 19-Tagalog, 20-Dutch, 21-Tamasheq, 22-Fur, 23-Swahili (standard), 24-Burmese	36	28	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Kinyarwanda, 8-Lingala, 9-Dioula, 10-Bambara, 11-Mooré, 12-Ateso, 13-Alur, 14-Sango, 15-Zaghawa, 16-Fur, 17-Tamasheq, 18-Georgian, 19-Russian, 20-Songhai, 21-Lendu, 22-Guéré, 23-Lango, 24-Tigrinya, 25-Fulfulde, 26-Dari, 27-Pashto, 28-Kirundi, 29-Amharic, 30-classified (A), 31-Hebrew, 32-Ukrainian, 33-Burmese, 34-Bengali, 35-Rohingya, 36-classified (B)	36	25	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Kinyarwanda, 8-Lingala, 9-Dioula, 10-Bambara, 11-Mooré, 12-Ateso, 13-Alur, 14-Sango, 15-Zaghawa, 16-Fur, 17-Tamasheq, 18-Georgian, 19-Russian, 20-Songhai, 21-Lendu, 22-Guéré, 23-Lango, 24-Tigrinya, 25-Fulfulde, 26-Dari, 27-Pashto, 28-Kirundi, 29-Amharic, 30-Hebrew, 31-Ukrainian, 32-Burmese, 33-Bengali, 34-Rohingya, 35-confidential (A), 36-confidential (B)	32	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Swahili (Standard), 8-Kinyarwanda, 9-Lingala, 10-Bambara, 11-Ateso, 12-Alur, 13-Sango, 14-Zaghawa, 15-Fur, 16-Tamasheq, 17-Georgian, 18-Russian, 19-Songhai, 20-Lendu, 21-Lango, 22-Tigrinya, 23-Dari, 24-Pashto, 25-Kirundi, 26-Hebrew, 27-Ukrainian, 28-Burmese, 29-Bengali, 30-Rohingya, 32-Cebuano	33	1-English, 2-French, 3-Acholi, 4-Arabic, 5-Arabic (Sudanese), 6-Swahili (Congolese), 7-Swahili (Standard), 8-Kinyarwanda, 9-Lingala, 10-Bambara, 11-Ateso, 12-Alur, 13-Sango, 14-Zaghawa, 15-Fur, 16-Tamasheq, 17-Georgian, 18-Russian, 19-Songhai, 20-Lendu, 21-Lango, 22-Tigrinya, 23-Dari, 24-Pashto, 25-Kirundi, 26-Hebrew, 27-Ukrainian, 28-Burmese, 29-Bengali, 30-Rohingya, 31-Tagalog, 33-Spanish

¹¹⁸ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Vessels* appeal, etc.).

¹¹⁹ Placeholder for future budgeting: the type of legal representation (legal aid or LRV) remains to be determined.

¹²⁰ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Vessels* appeal, etc.).

¹²¹ This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Vessels* appeal, etc.).

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
12 Number of languages supported for correspondence with States Parties	8	6	1-English, 2-French, 3-Arabic, 4-Spanish, 5-German, 6-Portuguese	8	8	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Italian, 7-Portuguese, 8-Sango	8	11	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Arabic (Sudanese), 7-Russian, 8-Ukrainian	12	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Arabic (Sudanese), 7-Russian, 8-Ukrainian, 9-Japanese, 10-Portuguese, 11-German, 12-Italian	10	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Ukrainian, 7-Japanese, 8-German, 9-Italian, 10-Latvian
13 Number of final appeals	4	5	<i>Ntaganda</i> (art. 74, art. 76); <i>Gbagbo and Blé Goudé</i> (art. 74); <i>Ongwen</i> (art. 74); <i>Ntaganda</i> (reparations order)	1	3	<i>Ongwen</i> (art. 74)	Up to 3	0	<i>Ongwen</i> (reparations order); <i>Al Hassan</i> (art. 74); <i>Gicheru</i> (art. 74) ¹²²	Up to 4	<i>Ntaganda</i> (revised reparations order); <i>Ongwen</i> (reparations order); <i>Al Hassan</i> (art. 74); <i>Al Hassan</i> (sentencing)	Up to 4 ²	Final appeals are expected in the following cases: <i>Ongwen</i> (reparations); <i>Al Hassan</i> (conviction or acquittal); <i>Yekatom and Ngaïssona</i> (conviction or acquittal); <i>Abd-Al-Rahman</i> (conviction or acquittal)
14 Number of witnesses appearing for testimony	90	57	<i>Al Hassan</i> (33); <i>Yekatom and Ngaïssona</i> (24) Witnesses testified via video link from various locations: 28 in <i>Al Hassan</i> and 14 in <i>Yekatom and Ngaïssona</i>	131	125	<i>Al Hassan</i> (42); <i>Yekatom and Ngaïssona</i> (59); <i>Abd-Al-Rahman</i> (30)	130	45	<i>Yekatom and Ngaïssona</i> (45); <i>Abd-Al-Rahman</i> (43); <i>Said</i> (42)	99	<i>Yekatom and Ngaïssona</i> (17); <i>Abd-Al-Rahman</i> (16); <i>Said</i> (39); <i>Mokom</i> (27)	23	<i>Said</i>
15 Expected maximum duration of stay per witness	10	14	Actual is slightly higher than projection, mainly due to longer preparation times than anticipated	10	21	3 preparation days + 2 familiarization days + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness	10	10	3 preparation days + 2 familiarization days + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness	10	3 preparation days + 2 familiarization days + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness	10	3 preparation days + 2 familiarization days + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness

¹²² The nature of the appeals process is such that, until decisions are issued by the Trial Chambers in the *Al Hassan* and *Gicheru* cases, it cannot be said that a final appeal is “certain” to be entered. However, it is highly likely that any decision of the Trial Chamber (either to convict or acquit) will be appealed.

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed		
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description	
16	Number of victims applying for participation /reparations	7,800	6,900	CAR II (1,800); Mali (2,820); Afghanistan (160); DRC (1,400); Darfur (440); Philippines (230); additional information across other cases/situations (50). The remaining variance from the assumption is mainly due to the fact that victim data collection in Uganda (<i>Ongwen</i> case) is yet to commence in 2022.	7,800	7,050	CAR II (1,000); Mali (500); DRC (800); Uganda (3,000); Darfur (1,500); other situations (1,000)	8,500 ³	11,450	CAR II (1,500); Mali (1,000); DRC (1,500); Uganda (2,500); Darfur (2,000)	10,500 ¹²³	CAR II (1,500); Mali (1,000); DRC (1,500); Uganda (1,500); Darfur (2,000); Ukraine (3,000)	26,500	CAR II (1,500); Mali (1,000); DRC (7,000); Uganda (15,000); Darfur (2,000). Numbers of victims applying in situations with no active cases are not included.
17	Number of witnesses and victims under protection	75	71	The difference between actual and projected figures reflects new cases and cases for which protection is no longer needed	115	119	Witnesses, victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	130	117	Witnesses, victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	143	Witnesses, victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	171	Witnesses, victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection
18	Number of persons under protection	470	402	Number of dependants varies depending on the size of new families brought under protection and the number of families that no longer require active protection by the VWS	590	734	Witnesses, victims and their dependants who could be under the protection and care of the VWS in 2022	620	753	Witnesses, victims and their dependants who could be under the protection and care of the VWS in 2023	765	Witnesses, victims and their dependants who could be under the protection and care of the VWS in 2024	657	Witnesses, victims and their dependants who could be under the protection and care of the VWS in 2025
19	Number of suspects/accused appearing before the Court ⁵	8	10	Al Hassan; Ntaganda; Ongwen; Yekatom; Ngaïssona; Gbagbo; Blé Goudé; Abd-Al-Rahman; Said; Gicheru	6	8	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Gicheru; Mokom; Ntaganda	8	6	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; Mokom; Gicheru	7	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; Mokom	4	Yekatom; Ngaïssona; Abd-Al-Rahman; Said
20	Number of suspects, accused or convicted persons in detention	6	7-9	Al Hassan; Ntaganda; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Gicheru; Said; one detained witness	6	7-8	Al Hassan; Ongwen; Yekatom; Ngaïssona; Abd-Al-Rahman; Said	7	7	Ongwen; Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; Mokom	7	Ongwen; Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said; Mokom	5	Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said;
21	Number of cells required	6	12+12	Implementation of judicial and/or administrative decision	6	12+12	Rental scheme is 6 or 12 cells. For one detainee: one 6-cell block	12	12+12	Rental scheme is 6 or 12 cells. For one detainee: one 6-cell block	6	Rental scheme is 6 or 12 cells	6	Rental scheme is 6 or 12 cells

¹²³ Figures represent the number of individual applications expected to be received. Applications for participation and applications for reparations are counted separately. Submissions of additional information are also counted separately where full Registry data entry and legal assessment is required (e.g. where an additional form is received).

Comparison of assumptions and parameters: 2021-2025

Parameter	2021 Approved and Actual			2022 Approved and Actual			2023 Approved and Actual			2024 Approved		2025 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
22 Number of defence teams financed by legal aid	11	12	Pre-trial: Abd-Al-Rahman; Said; Gicheru Trial: Al Hassan; Yekatom and Ngaïssona; Banda (reduced) Appeals: Ntaganda; Ongwen; Gbagbo; Blé Goudé Reparations: Al Mahdi (reduced)	11	13	Pre-trial: Gaddafi (reduced); Said Trial: Al Hassan; Yekatom and Ngaïssona; Abd-Al-Rahman; Gicheru; Banda (reduced) Appeals: Ongwen Reparations: Ntaganda; Al Mahdi (reduced)	11	11	Pre-trial: Banda (reduced); Mokom Trial: Al Hassan; Yekatom and Ngaïssona; Gicheru; Abd-Al-Rahman; Said Appeals: Ongwen Reparations: Ntaganda; Al Mahdi	9	Trial: Yekatom and Ngaïssona; Mokom; Abd-Al-Rahman; Said Appeals: Al Hassan Reparations: Ntaganda; Al Mahdi; Ongwen	7	Pre-Trial: Kony Trial: Yekatom and Ngaïssona; Abd-Al-Rahman; Said Reparations: Ongwen; Al Hassan
23 Number of victims' representatives financed by legal aid	9	8	Pre-trial: <i>Abd-Al-Rahman</i> Trial: <i>Al Hassan; Yekatom and Ngaïssona</i> Reparations: <i>Katanga; Lubanga (I and II); Al Mahdi; Ongwen</i>	8	8	Pre-trial: <i>Said</i> ¹²⁴ Trial: <i>Al Hassan; Yekatom and Ngaïssona</i> Reparations: <i>Katanga; Lubanga (I and II); Al Mahdi; Ongwen</i>	8	9	Trial: <i>Al Hassan; Yekatom and Ngaïssona; Abd-Al-Rahman</i> Appeals: <i>Ongwen</i> Reparations: <i>Katanga; Lubanga (I and II); Al Mahdi</i>	5	Trial: <i>Yekatom and Ngaïssona; Abd-Al-Rahman; Mokom</i> Appeals: <i>Al Hassan</i> Reparations: <i>Ongwen</i>	5	Pre-Trial: <i>Kony</i> Trial: <i>Yekatom and Ngaïssona; Abd-Al-Rahman;</i> Reparation: <i>Ongwen; Al Hassan</i>
24 Number of country offices/presences ¹²⁵	8	8	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 Liaison Office to the United Nations (New York)	8	8	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 Liaison Office to the United Nations (New York)	12	10	1 in the CAR (Bangui); 1 in Côte d'Ivoire (Abidjan); 2 in the DRC (Kinshasa and Bunia); 1 in Georgia (Tbilisi); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 Liaison Office to the United Nations (New York); 1 in Venezuela (Caracas); 1 in Sudan (Khartoum); 1 in Ukraine (Kyiv); 1 in Bangladesh (Cox's Bazar)	11	1 in the CAR (Bangui); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 in Libya (Tripoli); 1 in Tunisia (Tunis, for the Libya situation); 1 Liaison Office to the United Nations (New York); 1 in Venezuela (Caracas); 1 in Sudan (Khartoum); 1 in Ukraine (Kyiv); 2 in Bangladesh (Cox's Bazar interviewing facilities + Dhaka office)	12	1 in the CAR (Bangui); 1 in Mali (Bamako); 1 in Uganda (Kampala); 1 in Côte d'Ivoire (Abidjan); 1 in the DRC (Bunia); 1 in Ukraine (Kyiv); 1 Liaison Office to the United Nations (New York); 1 in Libya (Tripoli); 1 in Tunisia (Tunis, for the Libya situation); 1 in Venezuela (Caracas); 2 in Bangladesh (Cox's Bazar interviewing facilities)

¹²⁴ Placeholder for future budgeting: the type of legal representation (legal aid or LRV) remains to be determined.

¹²⁵ The "field offices" have been renamed "country offices" as of the Proposed Programme Budget for 2019.

Annex XVI

Breakdown of Country Office costs in the Registry by different stages of judicial and prosecutorial activities

1. The Registry submits this annex pursuant to the request of the Assembly of States Parties “to provide as an annex to the proposed programme budget, a table presenting the total costs by field office and a breakdown of costs, for each field office, directly related to the different stages of prosecutorial and judicial activities and workload with a view to increasing transparency.”¹²⁶

2. In 2020, the Registry submitted to the Committee on Budget and Finance a report entitled “Framework for the Registry’s Field Engagement” (“the Framework”)¹²⁷ in which it presented a framework structured around the ten phases of proceedings triggered by judicial and/or prosecutorial decisions and provided clear benchmarks for resource management with respect to field presences. This report, which should be read in conjunction with the Framework, presents information about the different procedural phases being supported by each of the Court’s current country offices. While a particular country office may in fact be simultaneously supporting two or more procedural phases (e.g. one case in pre-trial/trial preparation and another one in trial), they are shown in the tables below according to the most relevant phase.

3. In line with the said Framework, as detailed in the Registry’s proposed programme budget for 2025, the Registry will further scale down its activities and support in the Democratic Republic of the Congo (DRC) and in Mali. In addition, given the conclusion of TFV’s programme for the benefit of victims in Côte d’Ivoire and the OTP’s decision to discontinue its investigation in Côte d’Ivoire in the course of 2025, the Registry will no longer maintain its full-time presence there as of mid-2025. The Country Office (Uganda) will continue to oversee management of the reduced field presence in the DRC and provide support to the activities pertaining to the situation in Darfur in Chad, or in Sudan should the security situation permit. The staff resources required by the Country Office (Central African Republic) for 2025 remain unchanged.

4. On 31 December 2024, the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) completed its withdrawal pursuant to United Nations Security Council (UNSC) resolution of 30 June 2023.¹²⁸ Since the Court has been heavily dependent on logistical and security support from MINUSMA to facilitate its activities in Mali, its withdrawal will adversely affect the Court’s ability to continue operating. The security situation in Mali is expected to become increasingly volatile following the departure of MINUSMA peacekeepers. The situation is characterized by a high degree of uncertainty and instability. Therefore, taking into consideration the safety and security of the field staff and operations, the Registry scaled down its presence in Mali in the latter half of 2023 while maintaining limited capacity on the ground to provide support to the ongoing – but much reduced – activities in the country. Meanwhile, the Registry continues to closely monitor the political and security situation in Mali to determine whether further measures are needed, including, in the event of an improving situation, the scaling-up of its presence.

5. Following the UNSC resolution of 30 June 2023 to terminate MINUSMA’s mandate, on 19 December 2023, it unanimously adopted a resolution to start winding down the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo (MONUSCO) in three phases from the end of 2023 until the end of its mandate – currently extended until 20 December 2024.¹²⁹ In the light of security concerns following MONUSCO’s planned departure from its remaining presences in Ituri and North Kivu as of early 2025, the Registry will also reduce its presence in Bunia by reassigning two positions from Bunia to Kampala, Uganda, while maintaining limited capacity in both Kinshasa and Bunia to continue to support the reparations proceedings in *Lubanga* and *Ntaganda*.

¹²⁶ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twentieth session, The Hague, 6-11 December 2021* (ICC-ASP/20/20/advance version), vol. I, part 3, ICC-ASP/20/Res.1, Section K, para. 9.

¹²⁷ CBF/35/3.

¹²⁸ UN Resolution 2690 (2023), adopted by the Security Council at its 9365th meeting, on 30 June 2023.

¹²⁹ UN Resolution 2717 (2023), adopted by the UN Security Council at its 9512th meeting on 19 December 2023.

1. Overview of the Registry resource allocation for the current country offices/field presences

a. Investigative phase: Ukraine and Côte d'Ivoire

Proposed programme budget 2025 (thousands of euros)

		Ukraine	Côte d'Ivoire
Registry staff		€1,309.6	€148.7
Registry non-staff		€1,264.3	€32.3
Total		€2,573.9	€181.0

6. The Country Office (Ukraine) will be responsible for witness/victim protection, security, administration and operations in support of the OTP's ongoing investigations and the Registry's mandated tasks. The Registry staff in Ukraine will be comprised of 7 international staff, 2 national professional officer and 12 local staff. This country office will be managed by the Chief of Country Office (Ukraine) who will also oversee the residual activities in Georgia where the Registry will no longer have a full-time field presence.

7. With respect to Côte d'Ivoire, as indicated above, the Registry will (1) terminate its presence in the country as of mid-2025; (2) abolish two positions of Field Case Management Assistant; and (3) reassign the positions of one Associate Welfare Officer and one Associate Team Leader to Headquarters; while (4) maintaining the position of Administration and Operations Officer in country until 31 December 2025 to finalize the closure of the premises. The reassignment of the two positions from Abidjan to Headquarters is proposed in line with the strategy detailed in the Division of External Operations (DEO) narrative of the proposed programme budget for 2025.

b. Trial phase: Central African Republic (CAR) and Sudan

Proposed programme budget 2025 (thousands of euros)

	Central African Republic	Sudan
Registry staff	€2,082.7	€572.0
Registry non-staff	€1,303.4	€600.3
Total	€3,386.1	€1,172.3

8. In 2025, the Country Office (CAR) will continue to support the ongoing judicial activities in the *Yekatom and Ngaïssona* case and the *Said* case. Registry staffing in the CAR will consist of 10 international staff and 16 local staff responsible for witness/victim protection and appearance, judicial cooperation, security, outreach and public information, victim participation, administration and operations.

9. In the light of the ongoing armed conflicts in Sudan, the Registry will continue to support from Uganda the judicial activities in the *Abd-Al-Rahman* case planned in Chad in 2025. Due to the reduced activities pertaining to the situation in Darfur, the Registry will also abolish two positions based in Uganda supporting the situation in Darfur which were already unfunded for 2024.

c. Reparations: DRC, Uganda and Mali

Proposed programme budget 2025 (thousands of euros)

	DRC	Uganda	Mali
Registry staff	€312.8	€1,352.8	€663.3
Registry non-staff	€298.0	€584.1	€257.4
Total	€610.8	€1,936.9	€920.7

10. In 2025, the Country Office (Uganda) will support the reparations activities related to the *Ongwen* case, while the Registry's reduced field presence in the DRC will continue to support reparations activities in the *Lubanga* and *Ntaganda* cases. The Registry will have 8 international staff and 16 local staff in Uganda, and 1 international staff and 6 local staff in the DRC. Activities in Uganda and the DRC will be overseen by the Chief of Country Office

(Uganda/DRC) who will be based in Uganda. As indicated above, in the light of security concerns following MONUSCO's planned departure from its remaining presences in the DRC, the Registry will (1) abolish the position of Cleaner in Bunia; (2) reassign the position of Administration and Operations Officer from Bunia to Kampala; (3) redeploy the position of Field Assistant (Outreach) located in Kinshasa to Bunia; and (4) request one new position of Field Assistant (VPR) in Bunia, while maintaining a minimum capacity in the country to ensure business continuity.

11. In 2025, the Registry's residual presence in Mali will continue to support the ongoing implementation of reparations in the *Al Mahdi* case and the activities pertaining to the reparations phase of the *Al Hassan* case, including any potential appeals phase. Due to the further downsizing of the Registry's reduced field presence in Mali following the departure of MINUSMA, the Registry has proposed to (1) abolish three positions of Field Case Management Assistant; (2) reassign three positions of Associate Field Case Officer, Associate Welfare Officer and Associate Team Leader from Bamako to Headquarters; and (3) redeploy the position of Administrative Assistant located in Bamako, Mali to Kinshasa (for continuous liaison with the DRC Government and UN agencies for cooperation and assistance to be provided by them). The reassignment of the three positions from Bamako to Headquarters is proposed in line with the strategy detailed in the DEO narratives of the proposed budget programme for 2025. The Registry will retain four international staff members and one local staff member in Mali to ensure business continuity.

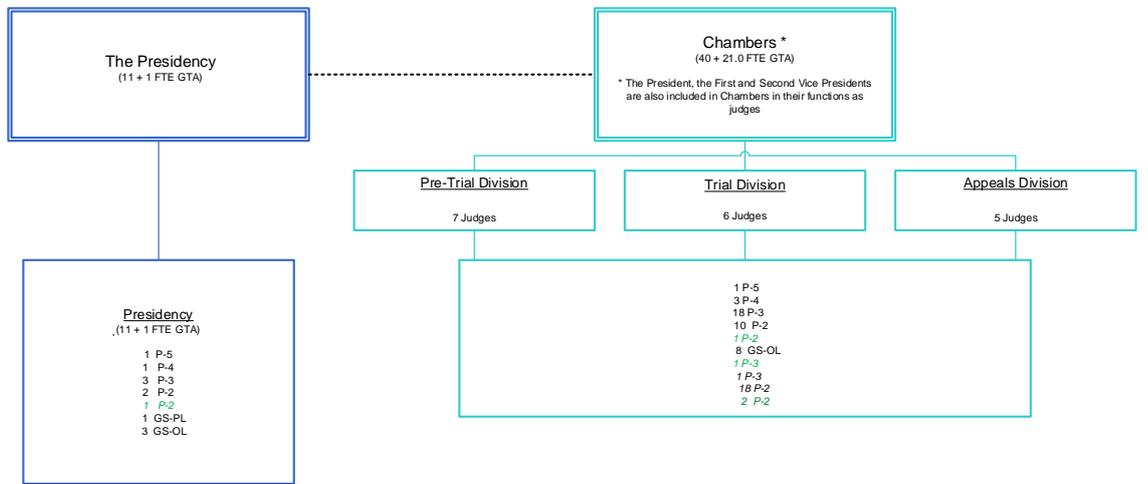
Annex XVII

Organigrams with the number of full-time equivalent posts by section and office

Annex XVII (a)

Organigramme for Major Programme I: Judiciary

Organigramme Major Programme I – Judiciary (51 + 22 FTE GTA)
Proposed Programme Budget 2025

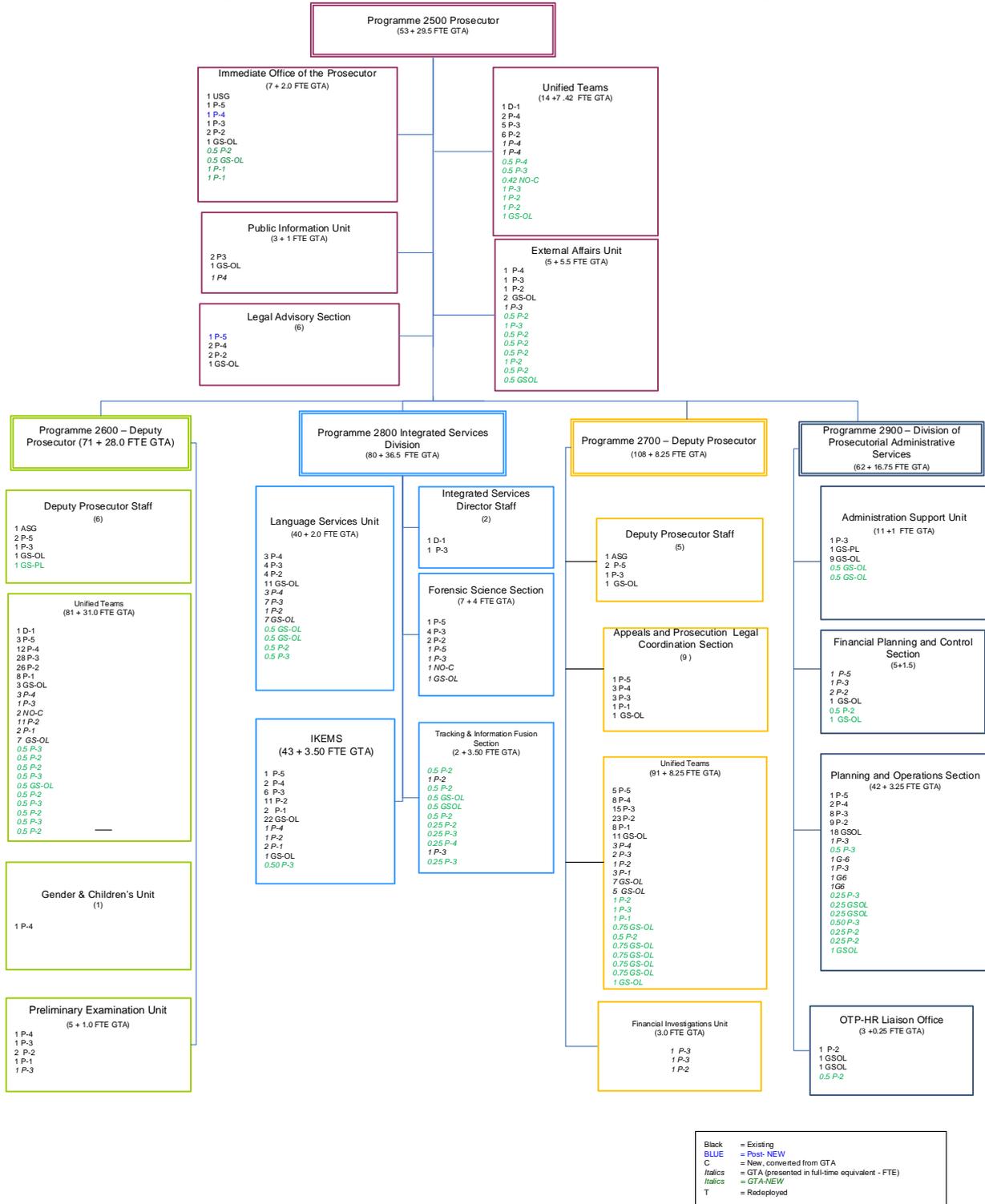


Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW
 R = Reclassified

Annex XVII (b)

Organigramme for Major Programme II: Office of the Prosecutor

Major Programme II – Office of the Prosecutor (354 + 140 FTE GTA) Proposed Programme Budget 2025

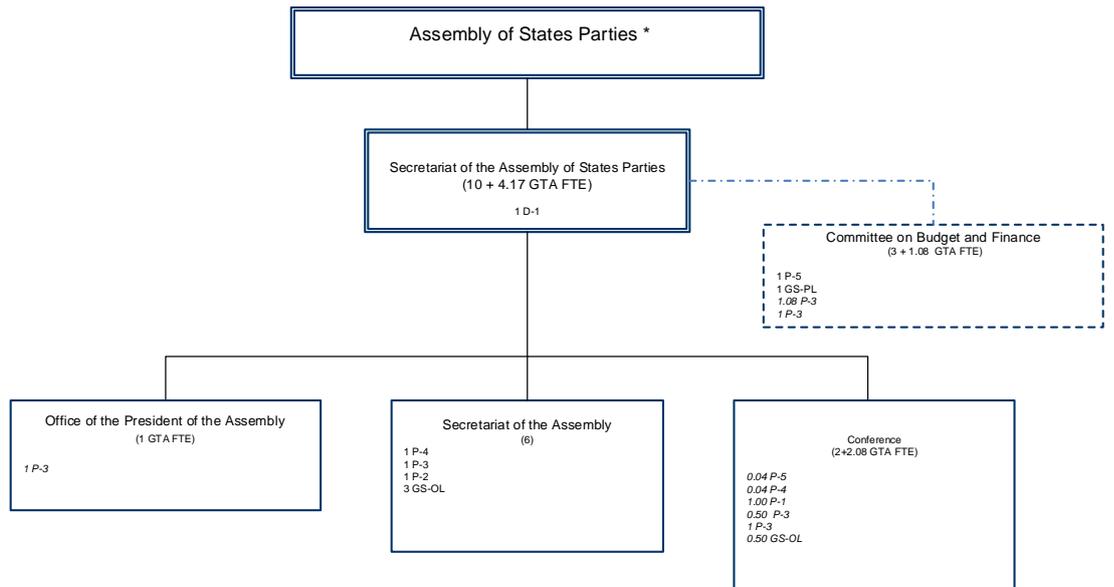


Annex XVII (d)

Organigramme for Major Programme IV: Secretariat of the Assembly of States Parties

Organigramme Major Programme IV
 Secretariat of the Assembly of States Parties (10 + 4.17 GTA FTE)
 Proposed Programme Budget 2025

Black = Existing
 Italics = GTA (presented in full-time equivalent - FTE)
 Italics = GTA-NEW



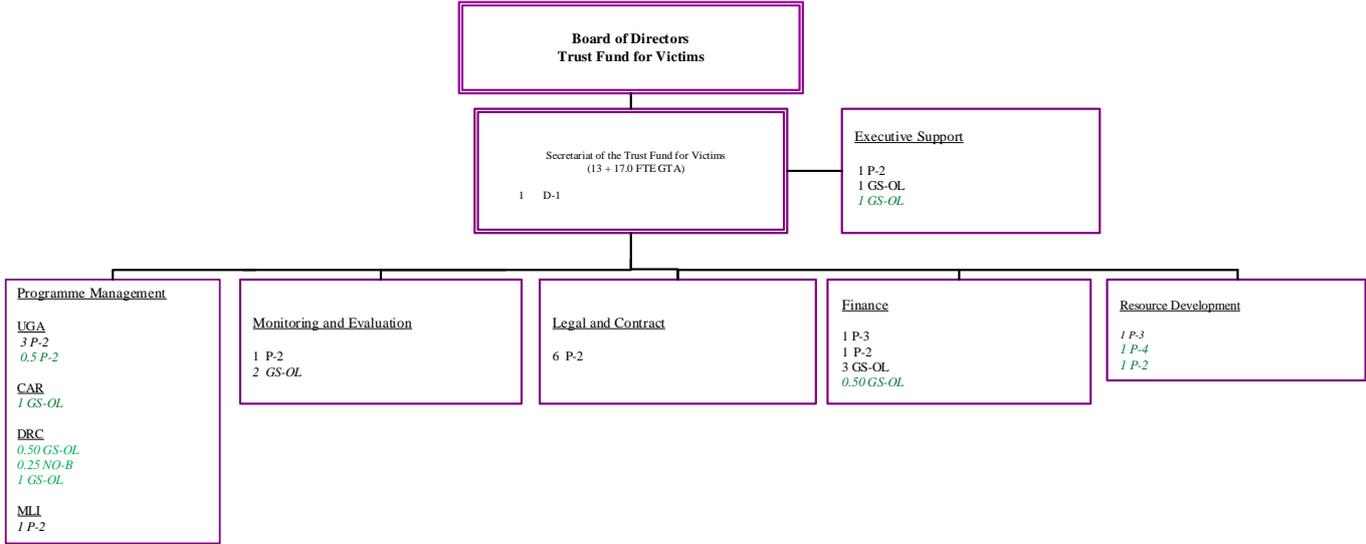
* Besides servicing the Assembly, the Secretariat provides support to the Bureau (including its New York and Hague Working Groups) and subsidiary bodies of the Assembly: Committee on Budget and Finance, Audit Committee, Working Group on Amendments and the Advisory Committee on Nominations.

Annex XVII (e)

Organigramme for Major Programme VI: Secretariat of the Trust Fund for Victim

Organigramme Major Programme VI
 Secretariat of the Trust Fund for Victims (19 +16.50 FTE GTA)
 Proposed Programme Budget 2025

Black = Existing
 C = New, converted from GTA
Italics = GTA (presented in full-time equivalent - FTE)
Italics = *GTA-NEW*
 R = Reclassification



Annex XVII (f)

Organigramme for Major Programme VII-5: Independent Oversight Mechanism

Organigramme Major Programme VII-5
Independent Oversight Mechanism (5 + 1 GTA FTE)
Proposed Programme Budget 2024

Black	= Existing
C	= New, converted from GTA
<i>Italics</i>	= GTA (presented in full-time equivalent - FTE)

Independent Oversight Mechanism (5 + 1 GTA FTE)

1 P-5
2 P-4
1 P-2
1 GS-OL

1 P-3

Annex XVII (g)

Organigramme for Major Programme VII-6: Office of Internal Audit

Office of Internal Audit VII-6
(5 FTE)
Proposed Programme Budget 2025

Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)

Office of Internal Audit (5 FTE)
1 D-1
1 P-4
1 P-3
1 GS-OL
1 P-3

Annex XVIII

Estimated cost of a meeting/session on the review of the amendments on the crime of aggression

1. Estimated cost of holding a three-day meeting/session on the review of the amendments on the crime of aggression in The Hague (excluding VAT).¹³⁰

	Three-day meeting/session
Cost of venue	€134,285.40
Cost of services	€169,522.28
Cost of Delegates Lounge	€25,234.50
Security personnel and equipment	€30,000.00
Interpretation costs	€34,200.00
Short-term staff costs	€12,000.00
TOTAL	€405,242.18

2. The above estimates have been included in the Major Programme IV budget proposal. The figures may have to be adjusted depending on the Assembly's decision in December 2024 regarding the venue, the dates, the duration of the meeting/session, etc. An addendum to the proposed programme budget may be prepared, should the need arise.

¹³⁰ The cost estimates provided are for a meeting/session at the World Forum Convention Centre in The Hague, which has indicated that it has availability to provide the conference rooms and ancillary services to hold three additional days of meetings once the usual six-day session of the Assembly ends in December 2025. Furthermore, the World Forum Convention Centre has been able to provide cost estimates for the three additional working days, with assumptions that foresee two three-hour segments with interpretation into six languages on each of the additional three working days.