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**Proposed Programme Budget for 2025
of the International Criminal Court***Executive Summary***A. Overview of the Proposed Programme Budget for 2025**

1. The International Criminal Court (“the Court”) is proposing a total budget of **€202,613.6 thousand**, representing an increase for 2025 of approximately **€19,114.4**, or **10.4 per cent**, over the approved budget for 2024. The Court has prepared its Proposed Programme Budget for 2025 by focusing on the resources that it considers to be crucial to enable the Court to deliver on its significant mandate across its various prosecutorial, judicial, programmatic and administrative support functions, and to respond appropriately to the increasing demands for justice and accountability in a considerable number of situations of conflict, widespread violence and victimization worldwide.

2. The Court believes that this represents a unique moment for the Court, and the Rome Statute system as a whole, to demonstrate its ability to implement its mandate effectively and efficiently across all situations and show its commitment to ensuring that all victims feel the protection of international humanitarian law.

3. The Court’s operating environment has evolved significantly since the proposed budget for 2024 was submitted in July last year, and demands on the Court have increased considerably. The Court is currently seized of a number of situations involving ongoing armed conflict and significant allegations of continued violations of international humanitarian law. In many of these situations, limited territorial state cooperation is available. This has unprecedented implications for the Court’s operations, investigations and other mandated activities, in addition to its security requirements.

4. The Court is also dealing with the aftermath of a serious cyberattack, with continuing threats and attempts of similar attacks ever since. Additionally, the Court, its officials and personnel are facing an intensifying level of threats, acts of intimidation and coercive measures, including seven warrants of arrest issued against Court officials. The Court’s operational capacity is also being affected by the withdrawal of a number of United Nations peacekeeping operations in situations under the Court’s jurisdiction, affecting, *inter alia*, its access to victims. The budget proposal for 2025 has been developed with due regard for the significant risks faced by the Court and the related mitigating measures identified by the Court by the time of submission of this document.

5. In this context, the proposed budget reflects the core resources required by the Court to effectively implement the last year of the three-year Court-wide and organ-specific strategic plans for the period 2023-2025, and mitigate associated risks for effective mandate delivery. Drawing on this strategic assessment of the Court’s work and priorities, the proposed budget has been carefully assessed against those plans and the workload facing the

Court; the Court's goals and stakeholder expectations – including those of victims and communities affected by Rome Statute crimes – regarding its overall performance and effective discharge of its mandate; and the complexity of the Court's operating environments, involving the above-mentioned matters of security, cooperation and political support.

6. While the volume of courtroom proceedings is currently anticipated to decrease in 2025 compared to 2024, especially in the latter part of the year, the investigative function of the Office of the Prosecutor (OTP or “the Office”) is facing unprecedented pressure, while attendant pre-trial activities have progressed and augmented across situations, and reparations-related activities will enter more active stages and involve a much larger number and range of victims, 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 being mindful of the financial constraints of States Parties. Accordingly, the Court has taken care in preparing its budget proposal to ensure that additional funds are requested only after all possible steps and efforts have been undertaken to contain the additional requirements through the reduction and reprioritization of resources and the identification of savings and efficiencies.¹

7. The aforementioned highly complex operating environment and resulting security and operational challenges, the intensified investigative, pre-trial, reparations and appellate activities, and continuing inflation affecting both staff and non-staff costs, have resulted in an unavoidable increase in the budget for 2025.

8. The Court believes that the requested funds are essential to protect it from the serious risks it is facing and will contribute to improving tangible results and long-term efficiencies, mainly through effective investigations, including in ongoing conflicts; more expeditious judicial proceedings; more effective and focused prosecutorial activities; enhanced impact in the field and through partnerships with other accountability actors; and a more secure information environment for the Court's operations.

9. The proposed budget increase presented is based on a sound assessment of the Court's operational needs and is the result of careful efforts to absorb new costs where possible through reprioritization, reductions, savings and efficiencies, including a number of improvement exercises. The budget 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.

B. High-level 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, the Principals have relied on the basis afforded by the Court-wide and organ-specific strategic frameworks. In so doing 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 key strategic risks for the Court as identified in its risk register, including through the allocation of additional resources, where required to meet the relevant strategic risk.

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.

12. The Court's overriding objective is to achieve an effective, efficient and universal system of international criminal justice under the Rome Statute in which to independently conduct fair and expeditious investigations and trials when national authorities are unable or unwilling to genuinely do so. The three main strategic areas which encompass all Court activities and are reflected in the respective strategic plans of each organ continue to be judicial and prosecutorial performance; cooperation and complementarity; and organizational performance.

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, with due regard for the complexity of cases, the number of witnesses, the volume of evidence and the number of languages involved, coupled with the need for security on the ground and cooperation from national jurisdictions, which make judicial proceedings resource-intensive. Inter- as well as intra-organ efficiency is therefore crucial.

16. This budget reflects continued attempts across the Court to streamline and accelerate court proceedings through the introduction of a number of measures. These include a focus by the Office of the Prosecutor 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 for shorter trials, as has already been demonstrated in current proceedings before the Court.

17. In 2025, resources are needed to manage a high workload resulting from developments in previous years. At the judicial level, an increase in pre-trial and appellate activities is foreseen for 2025. At the trial level, there will be a temporary fall in the number of hearings but overall, the volume of activity in respect of deliberations, judgment drafting and, potentially, sentencing and reparations proceedings will remain high. As reflected in the proposed programme budget of the OTP and the structural and strategic enhancements previously done in the Registry, greater focus has been placed on tracking and arrest activities, including through enhanced inter-organ coordination. This has allowed for intensified activities in relation to a record number of warrants of arrest, whether public or under seal, available for execution. While not included in the budget assumptions at this stage, should these materialize, it is anticipated that these activities will have a positive impact on the number of trials before the Court in the near and medium term.

18. At the pre-trial level, the Office of the Prosecutor's investigative function is under unprecedented pressure with intensive investigative activity required in conflicts across a number of situations. Through a focused, effective approach to investigative activity, the OTP anticipates being in a position to make a number of additional requests for judicial orders, including, potentially, for warrants of arrest. A large number of warrants of arrest are already pending, including some under seal. The execution of any of these warrants of arrest, resulting in the surrender of suspects to the Court, cannot be ruled out. This would lead to confirmation of charges proceedings in relation to the arrested suspects.

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, it is possible that confirmation proceedings may extend into 2025. It is not however possible to accurately estimate most of the expenses in relation to developments in this case. In line with its strategic plan 2023-2025, the OTP may also request additional confirmation of charges proceedings to take place *in absentia* in relation to one or more 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 proceeding phases will commence. Increased hearing activity is anticipated in *Said*, whereas the other cases are forecast to be in the deliberations and judgment drafting phase, with no or limited hearing activity.

21. A higher workload is expected in reparations in 2025, as compared to 2024. The *Ongwen*, *Ntaganda*, *Al Mahdi* and *Lubanga* cases will continue in the implementation phase and require judicial oversight, in particular in terms of the review of detailed reports and submissions and the issuance of decisions. As a conviction has been entered in the *Al Hassan* case, 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 the judgment under article 74, and against the sentencing decision under article 76 of the Statute) and the *Ongwen* case (appeals against the reparations order). Depending on the timing of the judgments in the cases of *Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*, which are currently in the trial phase, additional final appeals may be lodged in the course of 2025. The workload arising from final appeals in 2025 is therefore expected to be higher than in 2024.

23. The Registry continues to provide the Court with the support essential for conducting judicial proceedings and related activities in the areas of administration, judicial support and external operations, both at Headquarters and in the country offices. In 2025, the Registry is expected to provide operational support to facilitate trial and pre-trial activities as well as activities in the situations currently under investigation. In the area of judicial services, it remains a core priority for the Registry to ensure the effective delivery of support to judicial proceedings, including the necessary resources, systems and equipment to support hearings and parties and participants in the courtrooms. The Registry is also required to provide protection and/or support to a 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 and Afghanistan, but also in the Democratic Republic of the Congo (DRC), Uganda, Georgia, and Burundi, where the OTP will continue or renew its investigative activities. The Registry has consistently implemented new ways of working, exploring 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, judicial and confidential activities may require the segregation of some of the detainees, which would increase detention capacity requirements according to the model provided by the host State by one additional block of six cells. With regard to legal aid, the new policy continues to guide budget requirements for seven defence teams and up to four teams of legal representatives of victims in compliance with the existing legal aid framework and as enshrined in the Rome Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

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

25. The Office of the Prosecutor faces unprecedented demands on its investigative function as it seeks to implement its mandate across multiple situations in which alleged ongoing large-scale atrocities are being committed. In various situations, such as Ukraine, the State of Palestine, Darfur, the DRC and others, the OTP is required to urgently conduct extensive real-time investigations in highly challenging operational environments and security contexts.² To do so effectively on the ground, an investment in its operational capacity is essential.

² In 2025, the Office envisages, in principle, investigative activities in Afghanistan, Bangladesh/Myanmar, Darfur, Libya, the State of Palestine, the Philippines, Ukraine, and Venezuela. The Office will also be conducting investigative activities in support of cases in pre-trial and trial phases, in addition to monitoring activities in other situations, including for the purpose of tracking. The Office's current projection for 2025 is without prejudice to the ultimate allocation of situations, and future decisions required by the Office, taking into account situation-related developments, such as investigative opportunities and arrests, and the priorities set by the Prosecutor.

26. The OTP's resource request for 2025 is consistent with the Office of the Prosecutor Strategic Plan for 2023-2025, and the requirements identified to deliver on the strategic objectives set by the OTP for this period.

27. The OTP's objectives and efforts build on its central aim of increasing the impact of its investigations and prosecutions by narrowing the focus of its work, so as to enable faster delivery and deepening engagement in each situation. This approach is generating increased output by the OTP, as reflected in the high number of warrants of arrest applied for and successfully secured. Greater focus on tracking and arrest, in collaboration with the Registry, will soon translate into an increase in the number of cases prosecuted before the Court.

28. The required baseline resource level identified by the OTP in 2024 to fully implement this strategic vision, as outlined in its strategic plan for 2023-2025, remains stable. The resource request for 2025, adapted to the specific challenges now faced by the OTP, is therefore aligned and consistent with the approach presented in last year's proposal.

29. The OTP strategic plan and resource requests are also interlinked with a comprehensive risk assessment process, which has made it possible to identify key operational and strategic risks representing obstacles to mandate implementation. A number of key risk areas identified by the OTP have thus far either not been addressed by the Assembly of States Parties ("the Assembly") or have been insufficiently addressed and remain understaffed. The resulting situation prevents the OTP from bridging gaps and gives rise to inefficiencies in its operations, leading to a disparity between the legitimate expectations of stakeholders and the ability of the OTP to deliver on its mandate.

30. As part of the proposed programme budget for 2025, and as further elaborated in the section of this document dedicated to the Major Programme II, the OTP endeavours to respond, in particular, to requirements relating to:

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

31. In coordination with the OTP and the Trust Fund for Victims (TFV), the Registry will continue to review its country office presence and structure, implementing new solutions where necessary to address changing needs (in particular security-related needs) and requirements arising in the different phases of the Court's judicial, prosecutorial and investigative activities. This policy translates into the closure of the physical presence in Côte d'Ivoire and downsizing in Mali for operational reasons, as well as downsizing in the DRC (Bunia), with maintenance of local capacity only in Bunia to support reparations in *Lubanga* and *Ntaganda*, and redeploying international staff to the country office in Uganda for security, operational and efficiency reasons to oversee activities in Bunia and Kinshasa.

32. As provided by relevant judicial orders, in 2025 the Registry will undertake the identification and verification of more than 20,000 beneficiaries of reparations and extensive outreach in relation to reparations in the *Ntaganda* and *Ongwen* cases. The TFV is set to complete the implementation of its reparations programme in the *Al Mahdi* case and to complete the intake of the final group of beneficiaries (former child soldiers) of reparations in the *Lubanga* case by the end of 2025, for planned completion in 2026. In addition, in 2025, subject to available voluntary contributions and to completion by the Registry of the eligibility process, the TFV intends to commence the reparations programmes in *Ntaganda* and *Ongwen*. Subject to the outcome of the appeal in *Al Hassan*, the TFV might be engaged in the related reparations proceedings throughout 2025. In 2025, the TFV also expects to

complete assistance programmes in several of the seven situations in which it currently operates, and to start preparing new assistance programmes in situations where there are as yet none. In line with its strategic plan, in 2025 the TFV will also continue strategic projects to intensify its fund mobilization activities and to 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 for individual Programmes, despite being outside the control of programme managers. Specifically, unavoidable inflationary pressures have resulted in increases in the price indices for goods, utilities and services, for which the Registry, acting as the Court-wide provider, has entered into contracts. Additionally, adjustments to UNCS entitlements have resulted in €3.2 million of additional staff costs for the Court. These inflationary factors amounting to a total of €5.6 million collectively contribute to a 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 cyber security posture, other sequential important investments continued to be required in 2025 and 2026. After close consultations with the States Parties, the feedback expressed was generally in support of the remaining investments for 2025 and 2026 being included in the proposed regular budgets for 2025 and 2026 respectively.

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 into consideration inflation. The Proposed Programme Budget for 2025 focuses on these essential investments, in compliance with the request made by the States.

4. Saving and efficiencies

36. Since its fifteenth session in November 2016, the Assembly has requested the Court to present a sustainable budget proposal for the following year in which proposed increases are requested only after all possible steps have been taken to finance such increases through savings and efficiencies.³ In addition, the Assembly has requested the Court to present an annex to the programme budget with detailed information about the savings and efficiencies achieved in the current year and estimates for the following year.⁴ Savings and efficiencies have been reported in the programme budgets since 2018.⁵

37. In the Proposed Programme Budget for 2025, 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

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

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

⁵ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part A, paras. 35-41; *Official Records ... Eighteenth session ... 2019* (ICC-ASP/18/20), vol. II, part A, paras. 31-36; *Official Records ... Nineteenth session ... 2020* (ICC-ASP/19/20), vol. II, part A, paras. 34-38 and ICC-ASP/20/10, paras. 34-38.

programme budget (excluding the Host State Loan). In total, the Court's reduction to the baseline, including savings indicated earlier but also taking into account non-recurrent costs and additional cost reductions, amounts to €886.8 thousand.

C. Proposed Programme Budget for 2025

38. The Court is proposing a total budget of **€202,613.6 thousand**, representing an increase for 2025 of approximately **€19,114.4**, or **10.4 per cent**, over the approved budget for 2024. On the recommendation of the Committee on Budget and Finance ("the Committee") at its twenty-fifth session,⁶ the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. As suggested by the Committee, this is to improve transparency and allow a comparative assessment of the resources needed for the Court's activities in 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**.

Table 1: Overview of the Proposed Programme Budget for 2025

Programme Budget 2025		2024 Approved Budget (thousands of euros)	Resource Changes		Proposed 2025 Budget (thousands of euros)
			Amount	%	
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

D. Major Programme I: Judiciary

39. The proposed budget for 2025 for Major Programme I amounts to **€17.01 million**, which represents an increase of **€1.57 million**, or **10.2 per cent**, as compared to the 2024 approved budget of €15.44 million.

40. The Judiciary continues to manage its staffing resources in an efficient and transparent manner, including through continued operational flexibility in staff assignment and effective coordination across the three divisions. This reflects the Court's commitment to the disciplined use of resources.

41. Accordingly, much of the total budget increase (€1.14 million) is attributable to (i) the extension of the terms of office of three trial judges to complete the trial in *Yekatom and Ngaïssona* pursuant to articles 36(10) and 39(3) of the Rome Statute; and (ii) the cost increases associated with the application of the UNCS to staff costs, including judges' salaries (USG level) amounting to €0.97 million and €0.17 million respectively. The remainder, about €0.43 million, is the direct consequence of requests for (i) one general temporary assistance position at the P-2 level to assist the Presidency in its increased external relations activities; (ii) two general temporary assistance positions (one at P-3 and one at P-2 level) to expedite relevant judicial proceedings in the context of increased judicial workload at the pre-trial and appeals levels; and (iii) additional travel to allow the Presidency to engage with States Parties to maintain and enhance cooperation and support for the Court.

⁶ *Official Records ... Fourteenth session ... 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 12.

42. Forecast judicial developments in the situations and cases are detailed in full in the Proposed Programme Budget for 2025.

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

Major Programme I Judiciary	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Judges' salaries	6,134.9	932.8	15.2	7,067.7
Staff costs	6,754.0	107.0	1.6	6,861.0
Other staff costs	2,398.9	499.3	20.8	2,898.2
Non-staff costs	155.7	30.6	19.7	186.3
Total	15,443.5	1,569.7	10.2	17,013.2

E. Major Programme II: Office of the Prosecutor

44. The OTP proposes a budget of **€69.90 million** for 2025. Based on planned required activities for 2025, the OTP's proposed budget has increased by **€9.31 million (15.4 per cent)** over the €60.59 million approved by the Assembly for 2024.

45. The Office's resource request for 2025 aligns with the baseline resource level identified in its 2024 proposal, reflecting the resources required to implement its strategic plan for 2023-2025 and taking into account the unprecedented demands on its investigative function given the various large-scale, ongoing conflicts and alleged criminality currently under investigation by the Office. The present context, involving a number of situations, requires the Office to conduct extensive real-time investigations in highly challenging operational environments and security contexts.

46. The Office's strategic goals and risk analysis form the foundation of the Office's resource allocation strategy. In order to allocate resources and ensure the effective management of both existing and emerging risks, the Office has assessed the budget requirements using the OTP Enterprise Risk Management register (ERM) matrix. This approach ensures alignment with the organization's strategic goals, addresses significant risks, and helps to identify the resources needed to fill critical gaps in the Office's ability to manage these risks.

47. Some of the key risk areas are yet to be addressed by the Office's budget, meaning that essential functions continue to be understaffed and the Office remains unable to bridge gaps in the delivery of its mandate.

48. The Office is thus required, and through its budget request for 2025 endeavours, to respond, in particular, to strategic risks relating to the tracking of individuals under investigation or suspects at large, to planning support for the Office's operational deployments and to the Office's delivery on key investigative, prosecutorial and cooperation objectives. Each budget request has been evaluated to verify its contribution to one or more of these strategic goals.

49. In relation to tracking, the Office's ongoing investigations are likely to result in additional judicial orders, including for warrants of arrest, which will need to be addressed through a dedicated, properly reconstituted tracking function. It is therefore necessary to build on the initial resources thus far allocated to the function, and tracking-focused investigators, analysts and other specialists assigned to profile the suspects, identify their support networks and financial capacity, and track their movements will be required. Ensuring that tracking is properly integrated into the work of unified teams from the outset of investigations is central to this renewed approach.

50. The Office is, however, currently insufficiently able to support the tracking of suspects at large and their arrest. Taking into account its current limited capabilities, the Office is requesting five (5) positions in this area: one *Associate Investigator* (P-2), one *Associate Information Analyst (Fugitive Tracking)* (P-2), one *Associate Analyst* (P-2), and two *Information Management Assistants* (GS-OL).

51. The Office continues to be concerned about the severe under-resourcing of its operational support and planning functions, giving rise to 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. This resourcing gap has been exacerbated in the last year by the increasingly complex operational and security environments in which the Office must operate. To bolster the planning function and fully harness the potential of its Planning Cell and Situation Operations Centre (SITCEN), in the Field Operations Command Control Centre (FOCCC), the Office is requesting seven 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* (GSOL). One of the aims of establishing the FOCCC is to reinforce the ongoing coordination with the Registry to ensure a Court-wide benefit.

52. Lastly, the Office's budget proposal reflects the ongoing structurally insufficient level of resources in positions associated with the conduct and provision of support to investigative activities, including in relation to the development and management of external support networks and cooperation. Given the unprecedented demand placed on the Office's investigation and cooperation functions, there is a serious risk that the Office's plan to deepen its impact across situations through a targeted, agile approach will be negatively affected. A resource request aimed at dealing with this unprecedented moment and addressing structural deficiencies in the Office's budget is also aligned with core pillars of the Office of the Prosecutor Strategic Plan 2023-2025, in particular those of delivering results in the courtroom (SG 1); enhancing efforts by national authorities to fight impunity (SG 2); bringing justice closer to affected communities (SG 4); and strengthening global support for the work of the Office (SG 9).

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

- (a) Investigation 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.
- (b) 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.
- (c) 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.

54. In total, two new established posts and forty-seven new GTA positions (23.25 FTE) are requested in the proposed budget for 2025.

55. The Office emphasizes that its proposal continues to be informed by 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, such as in relation to tracking and arrest activities. The Office strives to use the available resources as wisely as possible. However, there are areas where the Office needs more resources to mitigate critical risk.

56. In terms of staff costs, increases under the UNCS applicable to staff salaries are one of the cost drivers affecting staff costs in 2025, amounting to €926.5 thousand. The combined impact of the UNCS and full funding of 2024 approved positions (amounting to €2,592.8 thousand) is €3,519.3 thousand, which accounts for 37.8 per cent of the 2025 proposed increase.

57. The significant increase in the Office’s workload is also reflected in the area of non-staff costs, where additional resources are requested only after all possible alternatives have been considered.

58. For example, the amount approved for travel by the Assembly for 2024 is insufficient to meet the needs identified. It reflects the COVID-19 pandemic years when travel restrictions due to serious health concerns severely limited the deployment of missions. More resources are needed to advance investigations and prosecutions in situations on which the Office expects to focus its activity in the coming period, including the State of Palestine, Myanmar/Bangladesh, Ukraine, Darfur and Libya.

59. To improve the effectiveness and accuracy of its budget planning, the Court has thoroughly reviewed its travel policies and practices with the assistance of an external consultant well-versed in the travel practices of the United Nations and other 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 proposed programme budget for 2025, predictable travel accounts for only 8.4 per cent of all OTP missions.

60. The Office would like to underline that the operational travel budget is absolutely central to delivering its core investigative mandate – it is what allows investigators to meet with and interview victims, visit crime scenes, develop relationships with affected communities and conduct evidence collection activities. Last year’s reduction in the travel budget by the Assembly resulted in the total budget being implemented at 78 per cent midway through 2024. As a result, operational travel had to be supported by other budget lines. An increase is requested as a key priority in 2025.

61. The increased investigative activities required in the situations in which the Office is engaged also generate higher demand in other non-staff costs, including for linguistic support to the unified teams which is partly outsourced; for specialized technical expertise, including in the form of consultancy; and general operating expenses to support costs arising out of victim and witness-related activities and field operations.

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

Major Programme II Office of the Prosecutor	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
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

F. Major Programme III: Registry

63. 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.

64. Notably, **€3.5 million** are additionally required in the Registry’s budget for 2025 as a direct result of inflationary pressures on the price index for Court-wide services and the application of the UN Common System in the Registry. Accordingly, the **net increase** linked to additional capacity in 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.

65. With the aim of presenting a sustainable budget proposal for 2025, and as a result of transparent and strict financial assessments and needs-analysis, 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**).

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

67. Noting the Assembly's requirement 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 the baseline of its budget in the total amount of €3.4 million, thus largely offsetting the additional needs**. These reductions are a result of a thorough and strict reassessment of Registry operations in alignment with the investigative and judicial parameters for 2025.

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

Net variances in Registry's 2025 proposed programme budget (in thousands of euro)

	<i>Additional requirements</i>	<i>Reductions</i>	<i>Net Impact</i>
<i>Inflationary pressures</i>			
• Increase in price index of service contracts	1,501.1		
• Application of the UN Common System	1,969.4		
<i>Sub total - 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>Sub total - 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)

69. The application of the **UN Common System** on staff salaries for 2025 for the Registry represents an increase of approximately **€2.0 million**. Following established practice, the Court has only budgeted 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 the 2025 budgetary implementation. Similarly, the amount indicated is limited to the application of the UN System on approved staff resources.

70. Furthermore, approximately **€1.5 million** are required in relation to inflationary pressures in non-staff resources corresponding to **price index increases concerning goods, utilities and services for which the Registry is a Court-wide service provider**. Importantly, and following the Court's practice to only budget for known requirements, this increase is based on actual costs and not on inflationary projections. 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. This includes rising costs in areas such as electricity and electrical transmission, heating and cooling, adjustments and repairs to premises in Headquarters and in 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)

71. The most significant factor – both in terms of 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 in order to safeguard the elected officials, personnel, premises, and overall operations of the Court. Security is a paramount prerequisite of the Court's independence and legitimacy, and is a core function of the Registry.

72. Following the unprecedented 2023 cyber-attack on the Court, the Registry has reviewed and conducted a comprehensive threat assessment of its cyber security 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 cyber security architecture, in order to decrease the likelihood and, most importantly, the detrimental impact of potential future cyber-attacks. This is particularly relevant because the IT architecture underpins the processes and operations in all of the areas on the Court's work, in the courtroom, behind the courtroom and even in remote areas where the Court operates.

73. Security is a core function of the Registry and, as such, belongs in the Registry's regular budget. A Special Fund for Security was nonetheless needed to be established in December 2023, as an exceptional measure, recognizing the urgency to secure funding to address immediate cyber security demands, as well as anticipating a significant need for additional security resources. The attack occurred after the presentation of the 2024 Proposed Programme Budget, and at the time the Registry did not have the full estimated costs of the needed investments to include in the requirements for 2024. In other words, faced with urgent demands and, with a view to avoiding presenting supplementary budgets to the 2024 budget, the Special Fund for Security was established as an exceptional measure for the funding and implementation of one-off urgent actions.

74. The Special Fund was presented during the 22nd Session of the Assembly of States Parties, 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 recognised this immediate need and have generously assisted the Registry and therefore the Court as a whole.

75. In January this year, following a transparent prioritisation exercise whereby the Registry identified the most urgent investments required for 2024, the voluntary contributions received in the Special Fund for Security have been ringed-fenced to secure the implementation of these urgent improvements, for which approximately €4.0 million are required in total. While these investments funded from the Special Fund address some of the key initial steps required to revamp the Court's cyber security posture, other sequential important investments stemming from the Blueprint continued to be required in 2025 and 2026. After close consultations with the States Parties, the feedback expressed was generally in support of the remaining investments for 2025 and 2026 being included in the proposed regular budgets for 2025 and 2026 respectively. This is also in alignment with what was presented to and discussed with the Committee during its Forty-Fourth Session in April 2024.

76. For all these reasons, the Registry has put forward 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 there is no overlap, nor duplication with the elements of the project being funded through resources in the Special Fund for Security. 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 for Security 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 for Security are completed, the Sp Fund will be closed.

77. As a result of the proposed sequencing of security improvements, the proposed net increase in requirements for 2025 amount to approximately €4.3 million. Notably, within the total requirements for security, €3.2 million correspond to one-off, non-recurrent investments.

Institutional efficiency: encompassing advancements 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)

78. 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 are services, such as human resources and procurement processes, that underpin the efficiency and legitimacy of the organisation as a whole.

79. In the upcoming year, the Registry aims to streamline the recruitment process and significantly reduce the existing backlog of outstanding recruitments and high vacancy rate at the Court. A strengthened Human Resources Section will contribute to overall staff engagement and wellbeing by accelerating and optimizing the vacancy filling process. The Court's recruitment services can focus also 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.

80. Moreover, initiatives aimed at enhancing staff wellbeing, such as professional coaching tools, the implementation of the Core Values of the Court, support for internal mobility through the Talent Marketplace, will further elevate internal client service, ensuring timely and efficient staffing while addressing and enhancing staff wellbeing.

81. These investments are crucial if the Court is to be attractive, fair and responsible employer towards its staff, as well as for the Registry to be a reliable, efficient and effective partner to the other organs and other stakeholders, including the States Parties. These are also investments that will have long-term and significant impact across not just the Registry, but the Court as a whole.

Reductions, savings and efficiencies (€3.4 million)

82. 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 capitalising on the scalability and flexibility gained through recently implemented changes in its structures and processes.

83. The judicial and investigative parameters for 2025 have led the Registry to realign and adjust its resources to the expected level of activities, which has led to a number of reductions, for the 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.

84. More generally across the Registry, a more flexible workforce is created so that the resources can be utilised where they are needed the most throughout the year and in line with workload fluctuations.

85. **All these and other efforts resulted in a total reduction of approximately €3.4 million.** This includes savings and efficiencies amounting to €1.8 million.

86. In doing so, difficult decisions had to be made, including accepting the heightened risks in certain non-critical areas of the Registry's operations, but without jeopardizing the most essential areas of its functioning.

87. The proposed budget for 2025 illustrates the continuous efforts of the Registry to propose the leanest possible budget in exercising utmost budgetary discipline.

88. The table below summarizes the proposed budget and variances per major commitment items:

Major Programme III Registry	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	55,612.3	1,685.2	3.0	57,297.5
Other staff costs	11,146.2	(1,006.0)	(9.2)	10,126.2
Non-staff costs	28,512.9	4,994.3	17.5	33,507.2
Total	95,271.4	5,659.5	5.9	100,930.9

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

89. The proposed budget for 2025 for Major Programme IV amounts to **€3.88 million**, which represents an increase of **€603.2 thousand (18.4 per cent)** over the approved budget for 2024 of €3.28 million. This increase is mainly due to the costs associated with holding a three-day meeting/session on the review of the amendments on the crime of aggression⁷ in The Hague, the twenty-fourth session of the Assembly in The Hague and technical servicing costs for New York Working Group meetings at United Nations Headquarters. 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.

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

Major Programme IV Secretariat of the ASP	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	1,483.8	31.7	2.1	1,515.5
Other staff costs	724.3	75.1	10.4	799.4
Non-staff costs	1,068.9	496.4	46.4	1,565.3
Total	3,277.0	603.2	18.4	3,880.2

H. Major Programme V: Premises

91. The proposed budget for 2025 for Major Programme V amounts to **€4.04 million** and has increased by **€1.44 million, or 55.5 per cent** when compared to the approved budget for 2024. This proposal is composed of two main elements: (i) preventive and corrective maintenance (recurring) and (ii) planned capital replacements (variable). It includes an estimated increase of 6.5 per cent for inflation in the contract for maintenance. However, the increase is primarily due to real and urgent requirements to maintain the functionalities of the premises. Direct capital replacements are requested in connection with health and safety, legal compliance and direct business continuity risks, as are replacements parts for security installations, especially biometric readers which are at their end of life, access control elements and key processors, and upgrades of network security parts and servers. These parts are reaching the end of their expected lifespans and few spare parts are available, with a high risk to business continuity. The details of this request are derived from the independent assessment carried out by an external consultant who reviewed the Court's capital replacement plans, in accordance with recommendations made by the Committee and States Parties.

Major Programme V Premises	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	-	-	-	-
Other staff costs	-	-	-	-
Non-staff costs	2,599.4	1,442.8	55.5	4,042.2
Total	2,599.4	1,442.8	55.5	4,042.2

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

92. The requested amount for the TFV is **€4.79 million**, which represents an increase of **€0.48 million, or 11.0 per cent**, as compared to the 2024 approved budget of €3.32 million. The resources for the Secretariat of the TFV constitute **2.4 per cent** of the overall budget of the Court, and support activities for all victims in cases in which the Court has entered a conviction.

93. Since the submission of the proposed budget for 2024 in July last year, the TFV has achieved important milestones. It has completed the first reparations programme for the benefit of victims in the *Katanga* case, completed the implementation of the individual reparations component in the *Al Mahdi* case, and secured a 40 per cent increase in voluntary contributions.

⁷ Resolution RC/Res.6*, para. 4 and ICC-ASP/22/Res.3, para. 157.

94. The TFV's operating framework has also evolved over the period with the issuance of two landmark reparations orders in cases of massive victimization in which the Court entered convictions in August 2023 and February 2024 respectively. The reparations order in *Ntaganda* was issued for the benefit of an estimated 20,000 victims and a value of USD31.3 million; and the reparations order in *Ongwen* was issued for the benefit of an estimated 50,000 victims and a value of more than €52 million. Given the nature of the interventions and the beneficiaries of the programmes, who include former child soldiers, civilians who suffered attacks, including children, and survivors of sexual and gender-based violence, the Board of Directors is convinced that the progressive mobilization of resources for these orders is possible as part of multi-year programmes. Fund mobilization is thus the top priority of the TFV, and should, in the short- to mid-term lead to at least a doubling of its income. These efforts will be implemented in line with the 2024 TFV Fundraising Strategy.

95. The second priority for the TFV is to ensure business continuity as evidenced by the completion in 2025 of the reparations programme in *Al Mahdi*, and the intake of the last group of beneficiaries (former child soldiers) in *Lubanga*, which is set to be completed in 2026; and to ensure readiness for and commence the implementation of the reparations programmes in the cases of *Ntaganda* and *Ongwen*.

96. While there are key conditions for the success of the reparations programmes, in particular interest and demand from victims and collaboration with national authorities, these programmes are implemented in three situations, of which two are in the context of ongoing armed conflicts. In addition, in these two situations, the withdrawal of United Nations peacekeeping operations directly affects the TFV's access to victims and requires operational adaptations to ensure continued delivery of high-quality activities under the highest standards of control and integrity.

97. The budget proposal for Major Programme VI for 2025 has thus been developed with due regard to these priorities considerable growth in the responsibilities and expectations from the TFV and therefore the utmost priority of ensure increase in revenue, in a volatile and limiting operational context, while taking into consideration the limitations of States parties. The proposal reflects a commitment from the Board of Directors and the Secretariat's management to enhance the impact and reach of the TFV while establishing priorities, rationalizing activities and identifying maximum efficiencies and synergies.

98. The programme of the proposed budget has three areas of focus: Area 1: resources for the implementation of programmes for the benefit of victims; Area 2: resources for fund mobilisation, and Area 3: resources for fund management. In relation to staff, for the three areas, the proposal includes that the continuation of existing established posts and for all but one 2024-approved GTA staff positions be requested for 12 months. This increase of €218.7 thousand, along with increases in staff costs arising out of the application of a the UNCS (€105.9 thousand), amounts to a 7.1 per cent increase in staff resources.

99. In relation to non-staff costs for the three areas, the proposal includes an increase of €146.3 thousand (29.3 per cent) attributable to an increase of €72.5 thousand in travel, in line with the standing policy of gradual return to the pre-COVID level travel budget for programme, and additional travel costs resulting from the required redeployed staff from areas where Court's presence is being reduced.

100. In terms of programme areas 1, programme implementation, the proposed budget includes a major change in the operational set up of the TFV. The security measures implemented by the Registry for its presence in Bunia require the redeployment of the four professional positions assigned to the DRC programme (*Lubanga* and *Ntaganda* reparations), Such redeployment imposes limitations in access but offers opportunities for synergies and for testing new operational models. From a financial perspective, given the lower costs in Kampala, the redeployment carries savings but entails an increase in travel costs from Kampala to Bunia and other locations in Eastern DRC.

101. Due to the anticipated closure of the Court's presence in Côte d'Ivoire, the proposal also includes temporary redeployments from Côte d'Ivoire to Headquarters for staff that have continued functions in relation to the *Al Mahdi* reparations programme, firstly, and the *Al Hassan* reparations proceedings secondly. Savings in staff costs from the redeployment, are offset by a necessary corresponding increase in travel costs for activities in the reparation programmes being implemented in Mali.

102. The proposal also considers three conversions, which bring savings while enhancing core capacity, potentially add dynamism to the structure, and promote knowledge retention.

103. In terms of programme areas 2 and 3, fund mobilization and fund management, the current capacity of the TFV focuses on managing voluntary donations from States with very limited capacity for fund mobilisation from either public or private sources.

104. In 2024, resources allocated to fundraising were limited to one GTA position for visibility. To secure substantive increase in revenue from private and public source as per the 2024 Fundraising Strategy will require more resource intensive activities to move from donations or gifts into grants and projects that are more complex in design, negotiation, management and implementation. Therefore, to support the TFV's fundraising capacity, three GTAs are proposed, one to lead the programmatic aspects of fundraising, one for grant application writing, and one for finance assistance. This will ensure that four positions, or 13 per cent of the TFV's workforce, is dedicated to the critical and statutory task of fund mobilization. This request amounts to an investment in 2025 of € 410.4 thousand, or 55% of the proposed growth which would enhance, the capacity of the TFV achieving in the mid-term revenue close to €10.0 million.

105. In addition to increasing capacity in fund mobilization, the proposed GTAs will bring additional efficiencies by reducing from 10 to 7 the current reporting lines to the Executive Director, which in turn will assist in increasing the time available for fund mobilization. Further internal organization and the operational model of the TFV Secretariat will be reevaluated to ensure maximum efficiency and to create space in the workload for fund mobilization activities, which are otherwise currently covered under programme implementation and programme oversight.

106. Fund mobilisation activities are reflected also in non-staff costs requests in relation to temporary services for feasibility studies in relation to fundraising for private sectors, as well as short-term expert services to enhance integrity and quality of programmes in relation to gender mainstreaming, fraud prevention and safeguarding, which is essential to enhance donor confidence in the TFV.

107. In 2025, the TFV will continue implementing also the activities of visibility in line with the TFV Communication strategy approved by the Board of Directors in December 2023. The Strategy is being implemented in close collaboration and synergy with the Public Information and Outreach Section of the Registry and has yielded already enhanced metrics of reach in the public arenas. The proposal thus includes contractual services to implement the second phase of the integration of the TFV's website into the Court's online ecosystem. This central activity will support in turn the strategic objective of ensuring that activities of the TFV result in enhanced support and understanding for the Court as a whole, and make visible for affected communities, donors and the public the victim-centred justice promoted by the Rome Statute.

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

Major Programme VI Secretariat of the Trust Fund for Victims	<i>2024 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2025 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff costs	<i>1,851.9</i>	<i>380.0</i>	<i>20.5</i>	<i>2,231.9</i>
Other staff costs	<i>1,973.2</i>	<i>(50.6)</i>	<i>(2.6)</i>	<i>1,922.6</i>
Non-staff costs	<i>498.9</i>	<i>146.3</i>	<i>29.3</i>	<i>645.2</i>
Total	<i>4,324.0</i>	<i>475.7</i>	<i>11.0</i>	<i>4,799.7</i>

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

109. The proposed budget for 2025 for Major Programme VII-2 amounts to **€3.59 million**, which is equal to the 2024 approved budget. Major Programme VII-2 manages the payment of interest on the Host State Loan, which must be paid to and received by the host State on the due date (i.e. on or before 1 February of each calendar year).⁸ Repayment of the loan started after the surrender of the interim premises leases on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2024 will be payable on or before 1 February 2025.

Major Programme VII-2 Host State Loan	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	-	-	-	-
Other staff costs	-	-	-	-
Non-staff costs	3,585.1	-	-	3,585.1
Total	3,585.1	-	-	3,585.1

K. Major Programme VII-5: Independent Oversight Mechanism

110. The proposed budget for 2025 for Major Programme VII-5 amounts to **€1,117.2 thousand**, representing an increase of **€15.0 thousand (1.4 per cent)** when compared to the 2024 approved budget, which is mostly a result of the application of the UNCS.

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

Major Programme VII-5 Independent Oversight Mechanism	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	818.0	11.0	1.3	829.0
Other staff costs	158.9	1.2	0.8	160.1
Non-staff costs	125.3	2.8	2.2	128.1
Total	1,102.2	15.0	1.4	1,117.2

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

112. The proposed budget for 2025 for the Office of Internal Audit amounts to **€929.8 thousand**, which represents an increase of **€41.3 thousand**, or **4.6 per cent**, as compared to the 2024 approved budget of €888.5 thousand. The net increase is the result of the increase in staff costs due to the application of the UNCS as well as the impact of the proposed conversion of a GTA position into an Established Post.

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

Major Programme VII-6 Office of Internal Audit	2024 Approved Budget	Resource Changes		Proposed 2025 Budget
		Amount	%	
Staff costs	699.1	170.2	24.3	869.3
Other staff costs	158.9	(158.9)	(100.0)	-
Non-staff costs	30.5	30.0	98.4	60.5
Total	888.5	41.3	4.6	929.8

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