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Proposed Programme Budget for 2026 of the International Criminal Court

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List of abbreviations

AFG	Afghanistan
APLCS	Appeals and Prosecution 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 and Control Centre
FS	Finance Section
FSS	Forensic Science Section
FTE	Full-time equivalent
GBC	gender-based crimes
GCU	Gender and Children Unit
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
NO-D	National Professional Officer Category D
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
OTP	Office of the Prosecutor
P	Professional
PIOS	Public Information and Outreach Section
POS	Planning and Operations Section
RMT	Registry Management Team
SALTT	Suspects-at-Large Tracking Team
SALU	Suspects-at-Large Unit
SALWG	Suspect-at-Large Working Group
SAP	Enterprise Resource Planning System
SGBC	sexual and gender-based crimes
SPU	Security and Protection Unit
SSS	Security and Safety Section
SUD	Darfur, Sudan
TFV	Trust Fund for Victims
TIFS	Tracking and Information Fusion Section
TSU	Technical Support Unit
UGA	Uganda (Kampala)
UKR	Ukraine
UNCS	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 2026, budget priorities and operating parameters

A. Introduction

1. The International Criminal Court (“the Court”) presents below its Proposed Programme Budget for 2026, which represents a year-on-year net increase of 1.1 per cent. The modest increase reflects the Court’s collaborative efforts to absorb substantial cost pressures, including statutory increases in staff costs and inflationary increases in essential service costs, while maintaining its ability to deliver justice under increasingly complex and unpredictable conditions. The proposed budget for 2026 is the result of a Court-wide forward-looking strategic approach led by the Principals that upholds the One-Court principle and that underscores its ongoing commitment to delivering on its mandate efficiently, sustainably and with integrity.

2. The proposed budget for 2026 is fully aligned with the key principles adopted by the Assembly of States Parties (“the Assembly”) in its most recent budget resolution,¹ which requests the Court to:

- (a) present a sustainable budget proposal on the basis of, *inter alia*, a strict needs-analysis;
- (b) continue efforts to fully implement the **One-Court principle**; and
- (c) identify and implement **measures to reduce avoidable costs** incurred by each Major Programme.

3. The proposed budget for 2026 is the result of a rigorous, transparent reassessment of all activities and resource needs. It prioritizes the essential resources required for the Court’s judicial, prosecutorial, programmatic and administrative functions, while ensuring alignment with strategic goals, workload forecasts and institutional risks. In so doing, the Court aims to meet the ongoing high demand for justice and accountability in numerous conflict situations, with particular focus on placing victims at the centre of its work and ensuring their recognition within the Rome Statute framework. The Court’s operating environment has evolved significantly since the budget for 2025 was approved. Armed conflicts involving allegations of Rome Statute crimes persist and are increasing in number and complexity. Referrals from States Parties, submissions from civil society and declarations by non-States Parties continue to grow, reflecting the Court’s global credibility and the increasing demand for its action from affected communities. Conversely, cooperation in certain situations remains limited, while political opposition, coercive measures, financial sanctions, cyberthreats and a reduced UN field presence have greatly exacerbated operational and security risks.

4. Against this backdrop, in its budget proposal for 2026 the Court has emphasized **institutional resilience**, **business continuity** and **risk mitigation** to ensure a sustained implementation of its mandate.

5. Despite external pressures, the Court remains steadfast. Judicial proceedings are progressing, investigations are producing concrete results and reparations orders are being implemented. The recent arrest and surrender of a suspect underscores the relevance and impact of the Court. Thanks to the sustained engagement and support of the States Parties, the Court continues to be a cornerstone of the international legal order.

6. A central development underpinning the budget for 2026 is the adoption of the ICC Strategic Plan 2026-2029, which marks a transformative step in the implementation of the One-Court principle. For the first time since the Court was established, all the organs – the Judiciary, the Office of the Prosecutor and the Registry – and the Trust Fund for Victims (TFV), have jointly formulated and endorsed a single, integrated Strategic Plan. This milestone reflects a deep institutional commitment to coherence, strategic unity and mutual reinforcement across all components of the Court. It signals not only operational alignment, but a reaffirmation of the Court’s shared mission under the Rome Statute, namely to combat impunity, uphold the rights of victims and the accused, and deliver justice effectively and

¹ ICC-ASP/23/Res.6.

impartially. The collaborative process behind the Strategic Plan and Risk Management demonstrates a new phase of governance which now guides resource prioritization and budget design.

7. The Court remains acutely mindful of the financial constraints faced by its States Parties. It has built on recent reforms to improve flexibility, scalability, and operational efficiency. Each area of expenditure has been methodically reviewed to ensure that resource allocations reflect genuine needs and cost-effective delivery. Where feasible, the Court has absorbed pressures through structural efficiencies and internal reallocations.

8. Additional resources are requested only where essential and after all feasible efforts to limit costs have been exhausted. In particular, the Court has absorbed €1,398.5 thousand in increased staff salary costs, in addition to inflationary increases in the costs of utilities and essential contractual services, thereby avoiding a more substantial budget increase.

9. The Court is proposing a total budget of €193,963.0 thousand, representing an increase of €2,066.6 thousand (1.1 per cent) compared to 2025. Including the interest and capital repayment under the Host State Loan for the Permanent Premises (€3,585.1 thousand), the total Proposed Programme Budget for 2026 amounts to €197,548.1 thousand, also representing a 1.1 per cent increase.²

Table 1: Overview of the Proposed Programme Budget for 2026

Programme Budget 2026		2025 Approved Budget (thousands of euros)	Resource Changes		Proposed 2026 Budget (thousands of euros)
			Amount	%	
MP I	Judiciary	16,285.4	(703.2)	(4.3)	15,582.2
MP II	Office of the Prosecutor	62,185.5	1,566.9	2.5	63,752.4
MP III	Registry	99,294.3	333.4	0.3	99,627.7
MP IV	Secretariat of the Assembly of States Parties	3,438.7	(87.1)	(2.5)	3,351.6
MP V	Premises	4,042.2	647.6	16.0	4,689.8
MP VI	Secretariat of the Trust Fund for Victims	4,603.3	230.5	5.0	4,833.8
MP VII-5	Independent Oversight Mechanism	1,117.2	71.1	6.4	1,188.3
MP VII-6	Office of Internal Audit	929.8	7.4	0.8	937.2
<i>Subtotal</i>		<i>191,896.4</i>	<i>2,066.6</i>	<i>1.1</i>	<i>193,963.0</i>
MP VII-2	Host State Loan	3,585.1	-	-	3,585.1
Total ICC		195,481.5	2,066.6	1.1	197,548.1

B. High-level strategic budget priorities for 2026

10. The Court's Principals, through the Coordination Council, have jointly identified the strategic budget priorities for the Court's activities in 2026, building on the Court's new Strategic Plan for 2026-2029. These priorities reflect the best projections currently possible for 2026, acknowledging the Court's inherently dynamic judicial mandate and the unpredictability of external developments, such as additional sanctions and coercive measures. Accordingly, while grounded on strategic foresight, the projections set out below may subsequently be affected by the realities and continuously evolving context of the judicial and prosecutorial work of the Court.

11. The proposed budget integrates the revised goals and priorities of the new Strategic Plan. The budget aligns forward-looking priorities with known strategic risks identified in the Court's institutional risk register, directing targeted resources to the mitigation of those risks and strengthening institutional resilience. This ensures continuity and consistency across strategic planning, risk management and resource allocation.

12. A key feature of the new Strategic Plan is the unified, coordinated engagement of all organs and the TFV, under the leadership and strategic guidance of the Court's leadership.

² On the recommendation of the Committee on Budget and Finance at its twenty-fifth session, the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. See *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* (ICCASP/14/20), vol. II, part B.3, para. 12.

The overarching objective remains unchanged: to deliver effective, efficient and universal international criminal justice under the Rome Statute, through independent, fair and expeditious investigations and trials where States are unable or unwilling to act. Accordingly, the 2026 budget proposal strategically prioritizes resources for areas of highest institutional impact and vulnerability, ensuring the Court is equipped to operate effectively in an increasingly complex global landscape.

Conduct and support fair and expeditious judicial proceedings

13. At the core of the Court's mandate is its judicial work at pre-trial, trial and appeal proceedings before the Chambers. Ensuring fairness, expeditiousness, and adherence to due process remains a top institutional priority.

14. These proceedings are often legally and operationally complex, involving volumes of evidence, multilingual proceedings, witness security, and operational and security coordination across multiple States. Ensuring efficiency and sustainable resourcing requires continued efforts to streamline proceedings and robust inter-organ collaboration.

15. On account of those factors, the cases brought before the Court are often extremely complex and all parties and participants play an important role in ensuring expeditiousness. Delays in one part of the proceedings can cascade into others, affecting detention costs, witness protection, or legal aid. To mitigate this, the Court continues to implement streamline measures, including increased reliance on documentary and digital evidence by the Office of the Prosecutor ("the Office" or OTP), and a more targeted approach to the presentation of witness evidence to reduce reliance on testimony at trial. This allows for more effective presentation of prosecution cases, and, ultimately, shorter trials, as already seen in proceedings before the Court.

16. Resources are needed to manage the ongoing heavy workload in the field and before the Chambers resulting from developments in previous years and new proceedings that are likely to begin in 2026. From a judicial standpoint, and as detailed in the relevant programme budget, the Chambers will continue to face a high volume of activity, in particular the Pre-Trial Chambers, the judicial work of which is for the most part confidential. While there will be a decrease in trial hearings, the overall activity of the Trial Chambers will remain high as regards deliberations, judgment drafting and, potentially, sentencing and reparations proceedings as well as a certain shift from trial to reparations activities. The Appeals Chamber is also expected to experience a sharp increase in its 2026 workload, due to cases moving from the trial to the appellate phase and appeals against reparations orders and interlocutory appeals being lodged.

17. As reflected in the improvements already made to the structure and strategy of the OTP and the Registry, there has been increased focus on tracking and arrest activities, in particular in the form of closer inter-organ coordination. This is reflected in the record number of warrants of arrest, both public and under seal, that are 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 short and medium term.

18. The OTP remains under significant pressure to carry out intensive investigative activities in active conflict zones across a number of situations. Through its continued work and its focused, effective approach to investigations, the OTP has been delivering tangible outputs in the form of submissions, including applications for warrants of arrest, more of which are expected to follow in the near future. Commensurate with the OTP's investigations, the activities of the Pre-Trial Chambers have reached historically high levels, both in terms of the number of active situations and the complexity of proceedings. There are already a large number of warrants of arrest pending execution, some of which are under seal. As stated 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. Two cases (*Kony* and *Duterte*) are currently pending before the Pre-Trial Chambers and are not expected to reach a conclusion before the end of 2025. The hearing on the confirmation of charges *in absentia* in the *Kony* case is scheduled to commence on 9 September 2025. Given the complexity of the case and the large number of evidentiary documents and witnesses involved, the continuation of the confirmation proceedings into

2026 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. Following the initial appearance of Mr Rodrigo Roa Duterte on 14 March 2025, the confirmation of charges hearing in the *Duterte* case is scheduled to commence on 23 September 2025. The case is likely to be legally and factually complex. As regards the work of the Trial Chambers, the deliberation and judgment preparation stages of one case (*Said*) will continue throughout most of 2026. Depending on the outcome of the trial, the respective sentencing and reparations phases may follow. If the charges are confirmed in the *Duterte* case, trial preparation activities could start early in 2026 and the trial proper could commence later that year, leading to an increase in Trial Chamber activities.

20. In 2026, the Trial Chambers, as well as the TFV and the Registry, will be facing a heavier reparations workload than in 2025. The *Al Mahdi*, *Lubanga*, *Ntaganda* and *Ongwen* cases will still be in the implementation phase, requiring judicial oversight which will involve the review of detailed reports and submissions and the issuance of decisions.

21. Depending on when the reparations order is issued in the *Al Hassan* case and on possible appeals against that order, the case will also move to the implementation phase and add to the workload of the Chambers, the TFV and the Registry.

22. If the trials in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* cases result in convictions, proceedings will be initiated so that the Trial Chambers can issue reparations orders, which is a rather resource-intensive phase for the Judiciary, the parties, the Registry and the TFV.

23. In 2026, the Appeals Chamber is expected to hear a number of interlocutory appeals in several complex situations and cases that are currently before the Pre-Trial and Trial Chambers. In addition, appeals against the expected reparations order in the *Al Hassan* case are likely to reach the Appeals Chamber in 2026. Final appeals arising or continuing in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* cases are also expected. Once the trial judgment is issued in the *Said* case, it too is expected to be appealed before the Appeals Chamber. The workload arising from final appeals is therefore expected to be higher in 2026 than in 2025.

24. Throughout these processes, the Registry will continue to provide critical support, both from Headquarters and the country offices, including courtroom support, interpretation, and witness protection across different situation countries, including Ukraine, Sudan, the Philippines, the State of Palestine, Libya, Bangladesh/Myanmar, Venezuela, Afghanistan, the Democratic Republic of the Congo (DRC), Uganda, Georgia and Burundi. The Registry will also continue facilitating large-scale victim participation in ongoing proceedings. It will continue to manage detention for six suspects and provide legal aid for defence and victim representation teams, in accordance with the legal aid framework. The Registry has consistently implemented new ways of working while looking into solutions to increase workforce flexibility, which has allowed it to absorb most of the increases in resource requirements.

Conduct effective investigations across situations and support activities, including through operations in the field

25. While the OTP continues to focus on case-related preparations and proceedings, in parallel, intensive demands on the OTP's investigative function continue 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, Venezuela, the Philippines 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, with a high level of engagement with victims and affected communities.

26. The OTP endeavours to meet those requirements in accordance with its strategic vision of ensuring impactful investigations and prosecutions, through a more focused approach to its work, thereby enabling faster delivery of outcomes and more extensive engagement in each situation. As stated above, the OTP has been 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, and with the cooperation of States Parties and other stakeholders, this will result in more cases being brought before the Court.

27. The OTP's resource request, as set out in its dedicated programme proposal below, primarily seeks to ensure the continued implementation of the OTP's approach and objectives, by progressively building on its past work in situations and supporting effective investigative activities amid highly challenging operational environments, security contexts and cooperation needs.

28. In parallel, the OTP's proposal represents an extensive, concerted effort to reduce its requests for additional resources to a minimum. This year, the OTP has adopted a targeted approach for implementing the 2024 decision of the Assembly, prioritizing the filling of positions on the basis of its most urgent needs – in particular in the areas of suspect tracking, operations planning and investigative and analytical functions. This proposed approach takes into account the financial resources made available to the OTP in the previous budget and the anticipated timelines for certain specific recruitments.

29. On that basis, requests for additional funding are made in relation to only a limited number of structurally approved positions, with a view to reconciling the relationship between structure and funds in an efficient and sustainable manner.

30. 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 stages of the Court's judicial, prosecutorial and investigative activities. Multiple factors are considered in assessing the best way to provide in-country or regional support for activities in the field, depending on the phase of the proceedings or the situation and context on the ground. In 2026, the Registry will continue to maintain the Court's full-time physical presence in five situation countries, namely Uganda, the DRC, the Central African Republic (CAR), Mali and Ukraine.

31. As cases move to the reparations implementation phase, the burden of work shifts from courtroom to field-level activities undertaken for the benefit of victims. In the first quarter of 2026, the TFV is set to complete the implementation of its reparations programme in *Al Mahdi*. Implementation of the reparations by the TFV in *Lubanga* and *Ntaganda* is expected to enter the completion stage by the end of 2026. As provided by the relevant judicial orders, in 2026, the Registry will continue to identify and verify the beneficiaries of reparations and will conduct extensive reparations outreach in the *Ntaganda* and *Ongwen* cases. Subject to available voluntary contributions and to the Registry's progress in relation to the eligibility process, the TFV intends to commence the reparations programmes in *Ntaganda* and *Ongwen* in 2026. Furthermore, subject to the completion of the reparations proceedings and the issuance of a reparations order in 2025 in *Al Hassan*, the Registry will initiate the victim identification process and the TFV will implement the preparatory stage of the reparations programme. Irrespective of the outcome of the judicial proceedings in *Abd-al-Rahman* and *Yekatom and Ngaïssona*, outreach by the Registry to a large number of affected communities will be necessary. In the event of convictions, and in parallel to any appeals, the Registry and the TFV will be required to conduct field-level operations, including consultations with victims, to assist with the reparations phase. The TFV also expects to continue assistance programmes in three situations and to continue preparations for new assistance programmes in situations where it does not yet have a programme. The TFV will also continue strategic projects to intensify its fundraising activities and continue strengthening its Secretariat.

Increases arising out of other requirements

32. The Court's proposed budget for 2026 reflects several cross-cutting cost drivers that affect all major programmes. These include:

- (a) **inflationary pressures** on goods, utilities and services, notably in areas managed by the Registry;
- (b) **adjustments to United Nations Common System (UNCS) entitlements**; and
- (c) the urgent need to safeguard institutional resilience amid escalating **operational, digital and political threats**.

33. In response to those threats, the Court has prioritized measures that **safeguard business continuity, operational readiness and the security of its personnel and**

information systems. These strategic resilience investments are not discretionary: they are vital for the preservation of the Court's ability to deliver on its Rome Statute mandate in volatile and high-risk environments.

34. Following the 2023 cyberattack, the Assembly approved a ring-fenced three-year framework under resolution ICC-ASP/23/Res.6, totalling **€8.3 million**, of which **€3.4 million** for non-recurrent investments were approved as part of the budget for 2025. As part of this multi-year framework, the proposed **budget for 2026 includes €2.4 million** of non-recurrent investments to continue the implementation of the Court's Cybersecurity Blueprint. The full suite of enhancements is expected to be completed by the end of 2027, for which the remaining allocation of approximately **€2.5 million** will be required in the budget for 2027.

35. In parallel, the Court anticipates ongoing efforts to monitor and mitigate the effects of sanctions imposed by the United States of America. The sanctions have had a direct impact on the Court's operations and infrastructure, creating new risks for the personnel, including elected officials, and for data security. The budget proposal for 2026 therefore includes targeted resources for **external relations, IT systems and security measures**, to ensure that the Court is able to respond rapidly and effectively to evolving risks and scenarios.

36. A 20-year capital replacement plan,³ submitted to Committee on Budget and Finance ("the Committee") and developed through an independent expert, will ensure responsible and risk-based maintenance of the Court's premises, with an estimated **€1,970.0 thousand** required in 2026, with an increase of approximately **€370.0 thousand**.

C. Overview of situations and cases in 2026

37. The Court is currently seized of sixteen situations in which there are ongoing investigative and judicial activities and three preliminary examinations (Nigeria, Venezuela II and Republic of Lithuania/Republic of Belarus).

Situation in the Islamic Republic of Afghanistan

38. 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.

39. 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.

40. Following authorization by the Pre-Trial Chamber on 31 October 2022, the OTP has undertaken major investigative activities in this situation. Allegations of systematic discrimination against and persecution of women and girls, as well as minority and opposition groups, have been the primary focus of the OTP's investigations, as demonstrated through its two applications for warrants of arrest, on 23 January 2025, against the Supreme Leader of the Taliban, Haibatullah Akhundzada, and the Chief Justice of the "Islamic Emirate of Afghanistan", Abdul Hakim Haqqani. The investigative activities are expected to continue in 2026.

41. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

Situation in the Republic of Burundi

42. 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 the withdrawal by Burundi from the Rome Statute took effect on 27 October 2017.

³ CBF/34/10.

43. The OTP investigation has been advancing continuously with cooperation from States, United Nations entities and civil society organizations. As work in this situation progresses, the nature of the OTP's activities may change.

44. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

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

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

46. 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).

47. In relation to the latter, following investigative and cooperation efforts, two suspects were apprehended in 2018: Alfred Yekatom and Patrice-Edouard Ngaïssona. On 11 December 2019, Pre-Trial Chamber II partially confirmed the charges of war crimes and crimes against humanity against both individuals and committed them for trial. The trial opened on 16 February 2021 before Trial Chamber V and the trial judgment is announced for 24 July 2025. In the event of a conviction, reparations proceedings will commence. The trial judgment is expected to generate appellate proceedings that will be pending before the Appeals Chamber in 2026. The reparations order, should one be issued, is also expected to generate appellate proceedings.

48. In relation to CAR II.a, the warrant of arrest for Mahamat Said Abdel Kani 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 Mr Said for trial. The trial opened on 26 September 2022 before Trial Chamber VI and is expected to continue in 2026. The trial judgment, and, depending on the outcome of the trial, the decision on sentencing and the reparations order, are expected to generate appellate litigation.

49. OTP support and tracking 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. The OTP will continue to engage in complementarity activities with the CAR authorities and the Special Criminal Court in the Central African Republic.

50. In 2026, the TFV will continue the assistance activities in the CAR that began in 2020 to address the harm suffered by victims of sexual and gender-based violence. An estimated 4,000 victims benefit from that assistance each year. Other TFV activities include large-scale victim and stakeholder consultations in preparation for potential reparation proceedings in CAR-related cases resulting from convictions, as well as the exploration of reparations-related synergies with the Special Criminal Court in the Central African Republic.

Situation in the Republic of Côte d'Ivoire

51. 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.

52. 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. As work in this situation progresses, the nature of the OTP's activities may change.

53. After five years of activity, in 2025 the TFV completed its assistance programme for victims of the post-electoral crisis in 2010-2011 in the situation in Côte d'Ivoire. The programme addressed psychological, physical and socio-economic harm suffered by 710 victims of 13 instances of crimes against humanity, leaving a lasting legacy for national authorities to continue under their own transitional justice and victim recognition policies. The programme has also benefitted 3,034 communities' members through measures addressing community trauma

Situation in Darfur (Sudan)

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

55. 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. This is the first trial before the Court originating from a referral by the United Nations Security Council. It is expected that the judgment will be issued in the second half of 2025, potentially followed by sentencing and reparations proceedings that will continue into 2026. The trial judgment and, potentially, the sentencing decision and reparations order, are expected to generate litigation at the appellate level in 2026.

56. Following escalation of the conflict in 2023, the OTP has continued to actively investigate ongoing criminality in Darfur, giving priority to investigations into crimes affecting children and gender-based crimes. The OTP has stepped up its operations, with multiple field missions and advanced use of online open sources, while harnessing its partnerships with civil society actors, victims' groups, national authorities and international and regional organizations. The OTP also continues its efforts to locate four publicly known fugitives in this situation. The OTP activities are expected to continue in 2026.

57. In 2026, depending on the outcome of the proceedings in the *Abd-Al-Rahman* case, the TFV is expected to conduct extensive victim consultations in relation to potential reparations proceedings, in order 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, as well as to applications for reparations cases in other situations.

Situation in the Democratic Republic of the Congo

58. The OTP has renewed investigative efforts in the DRC, with priority focus given to any alleged Rome Statute crimes occurring in North Kivu since January 2022. The memorandum of understanding concluded in June 2023 between the OTP and the DRC, and the various missions undertaken, have provided an enhanced framework for collaboration and dialogue based on a two-track approach of vigilance and partnership, with an ongoing investigation on the one hand and efforts to support domestic accountability on the other. This work is expected to continue in 2026.

59. Reparations proceedings are ongoing before Trial Chamber II in *Ntaganda* and *Lubanga*. The implementation of reparations in *Lubanga* is expected to continue in 2026, with the final batch of 2,471 Former Child Soldiers direct beneficiaries to be enrolled into the programme in September 2025.

60. In November 2024, the Appeals Chamber confirmed the revised reparations order in *Ntaganda*: reparations proceedings are expected to continue in 2026. The Registry will continue to conduct identification, eligibility and outreach activities throughout 2025, and the TFV expects to initiate the implementation of reparations in 2026. Subject to progress in the identification process and the availability of resources from voluntary contributions, the TFV expects to start the initial reparations delivery phase.

61. In anticipation of 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 continue to maintain a reduced presence in Bunia in 2026, resulting in a continued need, as in 2025, for travel from supporting locations, such as Kampala and Headquarters.

Situation in Georgia

62. 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.

63. 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 OTP closed the investigation phase in December 2022 and is not pursuing new cases in this situation.

64. The TFV assistance programme in Georgia, which began in 2023, is currently scheduled to conclude in 2026, subject to the availability of continued funding. The programme provides rehabilitation to victims of crimes falling within the jurisdiction of the Court. As of 31 March 2025, the programme rehabilitated to 2,343 victims.

Situation in the Republic of Kenya

65. 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.

66. 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 and a need for further resources.

67. 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.

68. After two years of activity, the TFV completed its assistance programme for victims in the situation of Kenya in 2025. The programme has addressed harm suffered by 200 victims of Sexual and Gender Based Violence of the post-election violence in 2008.

Situation in Libya

69. 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.

70. In the last years, several warrants of arrest in relation to the situation in Libya were unsealed but have not yet resulted in the surrender of suspects to the Court. The warrant issued for the arrest of Saif Al-Islam Gaddafi also remains outstanding. The execution of any of these warrants would generate significant additional activity before the Pre-Trial Chamber.

71. The OTP continues to actively pursue investigations, with particular progress in relation to crimes allegedly committed between 2014 and 2020. The investigations concerning detention facilities and crimes against migrants are also moving forward. The OTP has been working closely with the Joint Team that is investigating crimes against migrants on the central Mediterranean route. The OTP is also engaging with the national authorities in Libya, including on specific complementarity projects, to enhance their capabilities. The OTP continues its efforts to locate and secure the arrest and surrender of seven publicly-known fugitives in this situation. Those activities will likely continue into early 2026.

72. On 12 May 2025, the Registrar received a declaration lodged by the Libyan Government declaring Libya's acceptance of the Court's jurisdiction with respect to alleged crimes on its territory from 2011 to the end of 2027. In his briefing to the Security Council

on the same day, the Prosecutor noted that this declaration represented a profound step towards a renewed platform for collective action between the Court and Libya in pursuit of justice.

73. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

Situation in the Republic of Mali

74. 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.

75. 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 appeals filed against the judgment were subsequently discontinued. Reparations proceedings continue before Trial Chamber X and are expected to result in a reparations order, which is likely to generate appellate litigation.

76. On 21 June 2024, Pre-Trial Chamber I unsealed a warrant of arrest against Iyad Ag Ghaly for war crimes and crimes against humanity allegedly committed in northern Mali between January 2012 and January 2013. The warrant was initially issued under seal on 18 July 2017. Mr Ghaly is still at large.

77. Following the implementation of the symbolic measures in 2021 and the individual reparations measures for 1,687 eligible victims in December 2024, the TFV is set to complete the implementation of the collective measures, and hence the *Al Mahdi* reparations programme as a whole, by early 2026. The TFV will also complete its programme of rehabilitation in 2026 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, primarily Gao and Mopti.

78. Given the security concerns, the Court will continue operating in Bamako throughout 2026, with a reduced presence.

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

79. 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.

80. On 27 November 2024, during his visit to Bangladesh, the Prosecutor announced the first application for a warrant of arrest in the situation in Bangladesh/Myanmar after concluding that there are reasonable grounds to believe that Acting President Min Aung Hlaing bears criminal responsibility for the crimes against humanity of deportation and persecution of the Rohingya population. The OTP is now working towards the completion of the investigation phase, the exact date of which will depend on progress and developments in 2025.

81. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

Situation in the State of Palestine

82. 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.

83. On 3 March 2021, the 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.

84. Following concerted evidence collection efforts, in May 2024 the OTP applied to Pre-Trial Chamber I for warrants for the arrest of five individuals. The Pre-Trial Chamber subsequently issued warrants for the arrest of three of these individuals, the other two individuals having passed away in the meantime. A challenge to the jurisdiction of the Court is currently pending before the Pre-Trial Chamber, while an appeal concerning article 18 of the Rome Statute is currently pending before the Appeals Chamber.

85. The OTP’s investigation into the situation remains ongoing and is expected to continue in 2026.

86. In 2026, the TFV will continue to monitor 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, as well as to applications for reparations and other situations.

Situation in the Republic of the Philippines

87. 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.

88. 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 of 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”’.

89. On 18 July 2023 the Appeals Chamber confirmed the Pre-Trial Chamber’s decision authorizing the OTP to resume the investigation in relation to the situation in the Philippines.

90. On 10 February 2025, the Prosecutor applied for a warrant of arrest against Mr Rodrigo Roa Duterte for the crimes against humanity of murder, torture and rape. On 7 March 2025, Pre-Trial Chamber I issued a warrant of arrest for the crime against humanity of murder allegedly committed in the Philippines between 1 November 2011 and 16 March 2019. The OTP is continuing its investigation.

91. Confirmation proceedings before Pre-Trial Chamber I in respect of Mr Duterte have commenced and the confirmation of charges hearing is provisionally scheduled to begin on 23 September 2025. Depending on the outcome of the confirmation proceedings, trial proceedings may commence in 2026.

92. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

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, Okot Odhiambo and Vincent Otti following their deaths. 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 was confirmed by the Appeals Chamber on 7 April 2025. The reparations process is ongoing.

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 scheduled to commence on 9 September 2025. The OTP is not pursuing any additional or new lines of inquiry in this situation.

97. On the basis of *Ongwen* reparations implementation plan, approved by the Trial Chamber in 2025, in the light of progress with the identification, eligibility and location of victims, the TFV will commence the first phase of the *Ongwen* reparations programme in 2025, with a focus on the creation of a participative mechanism for victims, and, if resources from voluntary contributions are available, the 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

98. 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.

99. 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.

100. 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 same 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. If executed, those warrants would generate significant new pre-trial work.

101. The OTP's activities across multiple, interconnected lines of investigation are ongoing. The OTP enjoys the effective cooperation of Ukraine and engages in cooperation and coordination efforts with various domestic and international stakeholders. The Court's country office reinforces the OTP's investigative activities in Ukraine and its engagement with the Office of the Prosecutor General of Ukraine, local civil society organizations and other partners. These activities are expected to continue in 2026.

102. In 2026, the TFV will continue determining 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, as well as to applications for reparations and other situations.

Situation in the Bolivarian Republic of Venezuela I

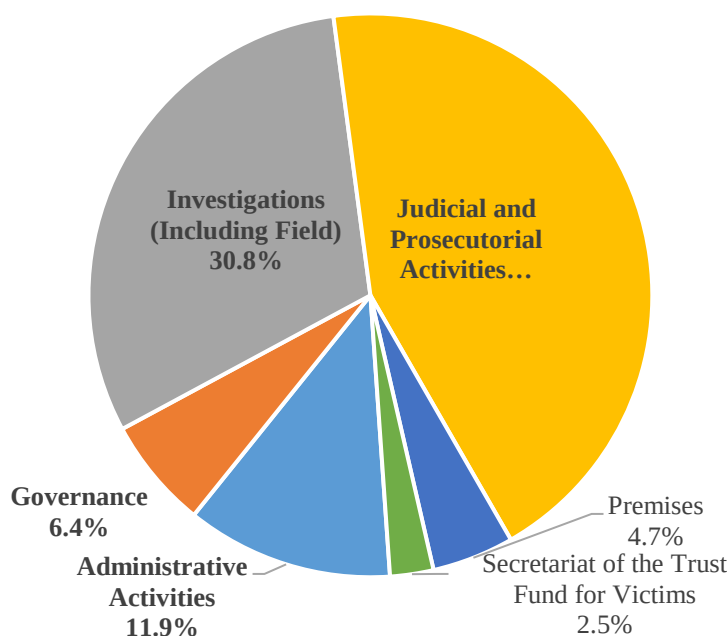
103. The OTP is continuing its investigation. In parallel, progress with complementarity will depend on the efforts that Venezuela decides to make in advancing its domestic accountability in line with international standards. This does not create any hindrance or delay to the investigative work. The OTP anticipates that these activities will continue in 2026.

104. In 2026, the TFV will continue determining the feasibility of initiating programmes for the benefit of victims in the situation in Venezuela I, having regard to the urgent needs of victims and to the political, financial and operational context, as well as to applications for reparations and other situations.

D. Macroanalysis

105. The following chart breaks down the Court's Proposed Programme Budget for 2026 by type of activity. Operations under "Judicial, Prosecutorial and Investigative Activities" are the main drivers of the Court's Proposed Programme Budget for 2026, amounting to 74.6 per cent of the total budget. "Other Activities" (25.4 per cent) comprise administrative functions (11.9 per cent), governance (6.4 per cent), the Secretariat of the TFV (2.5 per cent) and maintenance costs related to the Court's premises (4.7 per cent). Costs related to the interest on the Host State Loan for the Court's permanent premises are excluded from the macroanalysis.

106. "Judicial and Prosecutorial Activities" (43.8 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 30.8 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" (2.5 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.



107. "Other Activities" include administrative functions, governance, the Secretariat of the TFV 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 Ombuds) are grouped under "Governance".

E. Savings and efficiencies

108. 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

109. At its twenty-third session in December 2024, the Assembly renewed its request for the Court to present proposed increases above the level of the 2025 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.

110. 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 The Court remains vigilant in monitoring all judicial, investigatory and operational developments that might lead to reduced or more efficient use of resources required. 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 operates efficiently and effectively, responding dynamically to changing circumstances and needs.

111. Accordingly, Table 2, below, summarizes savings and efficiencies achieved in 2025 and anticipated in the Proposed Programme Budget for 2026, 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 €4,221.5 thousand (2.2 per cent). This is calculated by (1) taking the sum-total of 2026 reductions in the baseline and 2025 costs avoided as a result of savings and efficiencies, and (2) dividing that sum by the 2025 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 €3,258.1 thousand.

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; ICC-ASP/22/10, paras. 117-120 and Annex XIV and ICC-ASP/23/10, paras. 109-112 and Annex XIV.

⁷ ICC-ASP/23/Res.6, section D, para. 1.

⁸ ICC-ASP/23/Res.6, section D, para. 6.

Table 2: Total savings and efficiencies for 2025 (thousands of euros)

Major Programme	Category	2025 Costs Avoided (Baseline Maintained)	2025 Efficiencies	2026 Reduction in Baseline
I - Judiciary		-	-	808.0
	Non-recurrent costs	-	-	808.0
II - Office of the Prosecutor		245.5	689.7	50.0
	Additional Cost Reductions	221.5	-	50.0
	Efficiencies	-	689.7	-
	Savings	24.0	-	-
III - Registry		-	28.3	2,000.8
	Efficiencies	-	28.3	-
	Additional Cost Reductions	-	-	404.7
	Non-recurrent costs	-	-	1,256.1
	Savings	-	-	340.0
IV - Secretariat of the ASP		-	-	260.3
	Additional Cost Reductions	-	-	12.0
	Savings	-	-	248.3
VI - Secretariat of the TFV		-	-	139.0
	Savings	-	-	139.0
Court-wide Grand Total		245.5	717.9	3,258.1

Table 3: Total Court: Proposed budget for 2026

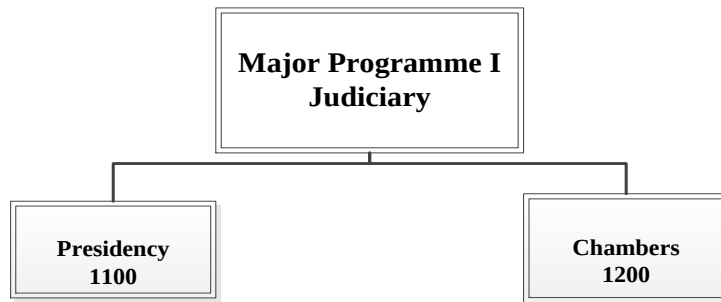
ICC	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	6,336.7	65.4	6,402.1	6,906.1	(793.6)	(11.5)	6,112.5
Professional staff				85,818.3	2,277.2	2.7	88,095.5
General Service staff				29,041.3	1,919.9	6.6	30,961.2
<i>Subtotal staff</i>	<i>108,240.1</i>	<i>20.4</i>	<i>108,260.4</i>	<i>114,859.6</i>	<i>4,197.1</i>	<i>3.7</i>	<i>119,056.7</i>
General temporary assistance	20,770.4	43.8	20,814.2	25,712.0	(2,469.2)	(9.6)	23,242.8
Individual Contractors	2,237.5	19.6	2,257.1	1,291.1	95.0	7.4	1,386.1
Temporary assistance for meetings	792.5	4.0	796.6	590.1	(177.4)	(30.1)	412.7
Overtime	697.4	-	697.4	309.4	(40.9)	(13.2)	268.5
<i>Subtotal other staff</i>	<i>24,497.8</i>	<i>67.5</i>	<i>24,565.3</i>	<i>27,902.6</i>	<i>(2,592.5)</i>	<i>(9.3)</i>	<i>25,310.1</i>
Travel	4,608.9	75.3	4,684.2	3,516.7	474.7	13.5	3,991.4
Hospitality	19.4	-	19.4	32.0	1.5	4.7	33.5
Contractual services	3,705.3	51.8	3,757.0	4,880.1	(143.8)	(2.9)	4,736.3
Training	551.5	-	551.5	907.5	33.1	3.6	940.6
Consultants	1,390.8	-	1,390.8	1,126.6	307.7	27.3	1,434.3
Counsel for defence	5,735.0	341.1	6,076.2	3,966.2	15.3	0.4	3,981.5
Counsel for victims	1,494.1	-	1,494.1	1,794.3	(54.0)	(3.0)	1,740.3
General operating expenses	18,743.9	452.9	19,196.9	21,411.1	1,343.5	6.3	22,754.6
Supplies and materials	1,094.3	13.9	1,108.1	1,283.8	(51.5)	(4.0)	1,232.3
Furniture and equipment	1,833.4	1.9	1,835.3	3,309.8	(670.9)	(20.3)	2,638.9
<i>Subtotal non-staff</i>	<i>39,176.8</i>	<i>936.9</i>	<i>40,113.6</i>	<i>42,228.1</i>	<i>1,255.6</i>	<i>3.0</i>	<i>43,483.7</i>
Total	178,251.3	1,090.2	179,341.5	191,896.4	2,066.6	1.1	193,963.0
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
Total Including Host State Loan	181,836.4	1,090.2	182,926.6	195,481.5	2,066.6	1.1	197,548.1

Table 4: Total Court: Proposed staffing for 2026

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 2025	1	3	9	45	95	208	206	27	594			19	371	390	984
New	-	-	-	-	3	7	10	1	21			-	6	6	27
Redeployed	-	-	-	-	-	-	-	-	-			-	-	-	-
Reclassified	-	-	-	-	3	(2)	2	-	3			(2)	(1)	(3)	-
Returned	-	-	-	-	-	(1)	-	(1)	(2)			-	-	-	(2)
2026 Proposed	1	3	9	45	101	212	218	27	616			17	376	393	1,009
GTA Positions (FTE)															
Approved 2025				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	7.29	47.39	75.75	7.00	140.47	5.33	1.00	1.00	71.67	79.00	219.47
New				-	1.00	2.08	9.75	-	12.83	-	-	3.18	5.81	8.99	21.83
Redeployed				-	0.25	-	0.67	-	0.92	-	-	-	0.50	0.50	1.42
Reclassified				-	-	-	(0.67)	0.67	-	-	-	-	-	-	-
Converted				-	(2.00)	(7.00)	(10.00)	(1.00)	(20.00)	-	-	-	(6.00)	(6.00)	(26.00)
2026 Proposed				3.04	6.54	42.47	75.50	6.67	134.22	5.33	1.00	4.18	71.98	82.49	216.72

II. Proposed Programme Budget for 2026

A. Major Programme I: Judiciary



Introduction

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

113. 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 2026, the Judiciary will continue its efforts to enhance the efficiency and consistency of proceedings before the Court, strengthen the cooperation of States Parties in the context of an increasingly volatile international political and security landscape, and use the available resources flexibly and efficiently. In parallel, work will continue on implementation of the Court-wide recommendations generated by the Independent Expert Review (IER).

114. The budget proposal for Major Programme I is based on the judicial activities required under the Court's budget assumptions for 2026, which were determined as part of an inter-organ effort. In this regard, Major Programme I has prepared its budget for 2026 by focusing on the resources required to strengthen the support the Court receives from States and intergovernmental actors in the light of the threats made and coercive measures implemented against the Court and its officials, as well as the resources required to run and support judicial proceedings while considering all possible savings and efficiencies.

115. In the current and ever evolving international environment, the need for the Presidency and the Chambers to discharge their respective mandates independently and in full is paramount – more so than ever before. In this regard, on 5 June 2025, four judges of the Court were named as a Specially Designated National (SDN)⁹ pursuant to Executive Order 14203, "Imposing Sanctions on the International Criminal Court," of 6 February 2025¹⁰, in addition to the Prosecutor, who was named earlier in 2025.

116. In this context, the resources requested are crucial to ensuring the Presidency's discharge of its responsibility for the proper administration of the Court,¹¹ and the essential operations of the Chambers, including the conduct of fair and expeditious pre-trial, trial and appeal proceedings before the Chambers in accordance with the Rome Statute.

117. The proposed budget for the Judiciary for 2026 amounts to **€15,582.2 million**, which represents an overall decrease of €703.2 thousand (4.3 per cent) for Major Programme I compared to the 2025 approved budget.

118. The primary source of this decrease is the ending, in 2025, of the terms of office of three judges in the *Yekatom and Ngaissona* trial. As part of the ongoing efforts by the Judiciary and the efficiency measures aimed at expediting trial proceedings in that case, Trial Chamber V decided to render any potential decision on sentencing pursuant to article 76 of

⁹ [Imposing Sanctions in Response to the ICC's Illegitimate Actions Targeting the United States and Israel - United States Department of State](#)

¹⁰ [Imposing Sanctions on the International Criminal Court – The White House](#)

¹¹ Article 38(3) of the Rome Statute.

the Rome Statute simultaneously with its judgment under article 74 of the Rome Statute.¹² Furthermore, although it is forecast that the workload in Chambers will remain heavy in 2026 (as in 2025, during the pre-trial phase, but with a shift in emphasis to reparations and appeals for the relevant Chambers), no additional resources have been requested. In order to address the constantly changing workload in Chambers, the flexible staff assignment approach that is already followed in the Pre-Trial, Trial and Appeals Divisions, will continue to be applied in response to staffing requirements.

119. 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 proposed budget is built reflect what can reasonably be anticipated for 2026 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.

¹² The trial judgment will be issued on 24 July 2025, according to the scheduling order issued on 3 June.

Table 5: Major Programme I: Proposed budget for 2026

Judiciary	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	6,336.7	65.4	6,402.1	6,906.1	(793.6)	(11.5)	6,112.5
Professional staff				5,826.1	(28.3)	(0.5)	5,797.8
General Service staff				1,034.9	48.3	4.7	1,083.2
<i>Subtotal staff</i>	6,678.7	-	6,678.7	6,861.0	20.0	0.3	6,881.0
General temporary assistance	1,886.2	-	1,886.2	2,398.9	34.9	1.5	2,433.8
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,886.2	-	1,886.2	2,398.9	34.9	1.5	2,433.8
Travel	89.8	-	89.8	75.6	35.5	47.0	111.1
Hospitality	1.3	-	1.3	11.0	-	-	11.0
Contractual services	-	-	-	-	-	-	-
Training	19.7	-	19.7	27.8	-	-	27.8
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	1.8	-	1.8	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	112.5	-	112.5	119.4	35.5	29.7	154.9
Total	15,014.1	65.4	15,079.5	16,285.4	(703.2)	(4.3)	15,582.2

Table 6: Major Programme I: Proposed staffing for 2026

	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 2025	-	-	-	2	4	21	12	-	39	-	-	1	11	12	51
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	2	4	21	12	-	39	-	-	1	11	12	51
GTA Positions¹³ (FTE)															
Approved 2025	-	-	-	-	-	1.00	17.37	-	18.37	-	-	-	-	-	18.37
Continued	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	-	-	18.00
New	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	-	-	19.00

¹³ The GTA-funded position appearing as “new” is requested through a budget neutral re-deployment of one vacant P-2 Associate Legal Officer approved in 2025 GTA-funded position from Chambers (sub-programme 1200) to the Presidency (sub-programme 1100). For more details, see paragraphs 138 to 140.

1. Programme 1100: The Presidency

Introduction

120. The Presidency bears overall responsibility for the proper administration of the Court (with the exception of the OTP) and oversees the work of the Registry. As the public face of the Court, the President (or the Vice-Presidents, on the President's behalf) engages with the highest State authorities, as well as with the most senior officials of intergovernmental organizations and with civil society. The Presidency's three primary areas of responsibility are: administration, external relations and legal/judicial functions.

121. Administration: the Presidency provides strategic leadership and coordinates with the other organs of the Court on all matters of common concern, such as strategic management and planning, risk management, audits and budget management; organizes and facilitates meetings of the Coordination Council which is chaired by the President; participates in various inter-organ working groups of the Court; liaises with the Registry by discharging a range of administrative duties for the Judiciary at large, including in relation to the judges' conditions of service, and facilitates communication with the Registry for the adequate provision of services and support for budgetary, financial, procurement and human resources matters, while ensuring consistency in the application of the Court's rules and procedures; 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.

122. External relations: ultimate responsibility for the external relations of the Court rests with the Presidency. 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.¹⁴ This has become more crucial than ever, as persistent threats and coercive measures that target the Court and its personnel continue to pose significant risks for the Court's operations. To uphold the 'one Court' principle and ensure that the Court speaks with a single voice on issues of concern to the Court as a whole, the Presidency leads the inter-organ coordination of Court-wide external relations matters, both at the level of the Principals and at the working-level. The Presidency also steers the Court's efforts to promote the universal ratification of the Rome Statute and of the Agreement on Privileges and Immunities of the Court (APIC).

123. 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; judicial review of certain decisions of the Registrar, including detention matters; timely assignment of situations to and constitution of Chambers;¹⁵ the proper administration of the judiciary, including determining requests for excusal from judges and coordinating plenaries of judges in respect of requests for the disqualification of judges; decision-making and/or review functions in respect of various disciplinary matters, including those related to counsel and elected officials; procedural and substantive coordination of judicial plenary sessions, retreats and meetings; providing legal and administrative assistance to the Advisory Committee on Legal Texts; supporting the elections of the Presidency and Registrar; addressing issues pertaining to the privileges and immunities of certain stakeholders; engaging with the Assembly, the Study Group on Governance and other working groups on behalf of the judiciary on legal matters; 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 supervision and enforcement of sentences of imprisonment and fines under Part X of the Rome Statute.¹⁶

¹⁴ In line with Strategic Goal 4 of the ICC Strategic Plan 2026-2029: "Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities."

¹⁵ In line with Strategic Goal 1 of the ICC Strategic Plan 2026-2029: "Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality."

¹⁶ In line with Strategic Goal 4 of the ICC Strategic Plan 2026-2029: "Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities."

Presidency objectives

124. The Presidency's objectives are:

- (i) within its areas of responsibility, to contribute to supporting the Chambers in the expeditious, fair and efficient conduct of pre-trial, trial and appeals proceedings (taking into consideration, *inter alia*, the implementation of the positively assessed recommendations made in the IER report);
- (ii) to engage in effective Court-wide efforts regarding international cooperation by concluding cooperation agreements with States and to discharge all its responsibilities related to the enforcement of sentences of imprisonment and fines, as provided under Parts IX and X of the Rome Statute;
- (iii) to advance the review of judicial processes – focusing on procedures at the trial preparation and hearing stages, victim processes and the conclusion of trials and appeals – in consultation with States Parties, participants and other stakeholders, as appropriate;
- (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;
- (vi) 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;
- (vii) 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;
- (viii) to further improve the Court's budget processes as part of a Court-wide effort;
- (ix) to ensure effective risk management, including by fostering political support from States Parties, non-States Parties, intergovernmental organizations and other key partners and stakeholders; and
- (x) to fully integrate the relevant strategic goals from the ICC Strategic Plan 2026-2029 into the functioning of the Presidency, in particular Strategic Goals 1 and 4 on cooperation and complementarity and Strategic Goals 3 and 6 to 8 on organizational performance.

Presidency's strategic priorities*Political support, cooperation, increased security and transparency*

125. In the light of the threats and coercive measures faced by the Court and its personnel, the Presidency will continue to give the highest priority to external relations activities aimed at fostering support for the Court and its work. As the public face of the Court, the President and the Vice-Presidents will continue engaging with States and intergovernmental organizations and representing the Court externally at the highest level. The Presidency will also reinforce its engagements with key actors and stakeholders, including civil society, to ensure that there is sufficient support for the Court to fulfil its mandate.¹⁷

126. 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.¹⁸ 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

¹⁷ See paras. 138 to 140.

¹⁸ See paras. 138 to 140.

as a whole.¹⁹ A key component of those efforts will be to continue close, attentive engagement in the implementation of Court-wide IER recommendations.

127. 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.

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

Delivering justice

129. The Judiciary's workload will remain high in 2026. The main judicial priority for the Presidency will be to focus on the effective and efficient use of resources to ensure that it delivers on its core mandate expeditiously and expediently. This will entail continuing the flexible use of resources to facilitate the smooth conduct of pre-trial, trial and appeal proceedings and the discharge of the Presidency's important responsibility to ensure the proper administration of the Court.

130. A key component of this process will be the annual judicial retreats and the regular meetings of the judges organized by the Presidency. These provide the ideal forums 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

131. The Presidency of the Court has identified three key concepts as guiding principles for its mandate, namely unity, dialogue and respect, which will shape the Presidency's approach to addressing the challenges faced by the Court.

132. 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. An essential component in a successful Court is engagement in transparent dialogue with stakeholders, which would support the overall mandate of the Court.

Well-being of Court personnel, including discipline and protection of staff against abuse

133. 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 IER, and in collaboration with the Assembly.

Budget resources

€1,756.0 thousand

134. The requested amount has increased by €169.8 thousand (10.7 per cent) as compared with the 2025 Approved Programme Budget. This increase is due to a request for general temporary assistance, changes 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 2025.

¹⁹ See paras. 138 to 140.

Presidency allowances

€28.0 thousand

135. The Proposed Programme Budget for 2026 includes €28.0 thousand to cover the special allowance of the President²⁰ and that of the First or Second Vice-President when acting as President.²¹ These costs are recurrent. The regular remuneration of the Presidency's three members is included in sub-programme 1200.

Staff resources**€1,594.6 thousand**

136. The amount requested has increased by €134.3 thousand (9.2 per cent) as compared with the 2025 Approved Programme Budget. The Presidency comprises 11 established posts, all of which are recurrent, and 1 newly requested GTA-funded position through a budget neutral re-deployment of one vacant P-2 Associate Legal Officer approved in 2025 GTA-funded position from Chambers (sub-programme 1200) to the Presidency (sub-programme 1100). For more details, see paragraphs 138 to 141.

Established posts: Professional and General Service

€1,468.3 thousand

137. 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 the Presidency and Chambers with a wide range of administrative and logistical support.

General temporary assistance

€126.3 thousand

138. *Associate External Relations Officer (P-2), funded for a total of 12 months. New. Multi-year.* The Presidency has set as its top priority to entertain more intensive and meaningful relations with States Parties, both in The Hague, by engaging with embassies and hosting dignitaries of States Parties at the Court, and by travelling to State capitals of all regions. In the context of the rapidly evolving political and security landscape, the President and Vice-Presidents have held and will continue to hold high-level meetings, both at the seat of the Court and at State capitals, in order to address the increased threats and existing and prospective coercive measures, in particular the warrants of arrest issued against several elected officials, including the members of the Presidency, and the financial sanctions imposed on four judges and the Prosecutor, the scope of which may expand in the future in the form of additional designations. Without support from the States Parties, the Court will not be able to overcome the challenges it is facing. At the same time, the Presidency's strategic engagement on behalf of the Court with diplomatic and political actors at the highest level is a responsibility that is conferred solely upon the Presidency and cannot be delegated to the other organs of the Court.

139. In addition, and in view of the authority vested under the Statute, the Presidency must also coordinate the various external relations activities of the Court so as to ensure that the Court speaks with a single voice on issues of concern to the Court as a whole, thereby upholding the 'one Court' principle. The Presidency remains in close contact with the OTP and the Registry through various internal forums, including the weekly meeting of the External Relations Working Group chaired by the Presidency.

140. Accordingly, and in the light of the changes in circumstances compared with 2025, as well as judges and the Prosecutor being added to the SDN list, the position of

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

²¹ *Ibid.*, para. 3.

Associate External Relations Officer is required to ensure a dedicated capacity to facilitate and sustain the aforementioned increase in external relations activities of the President and Vice-Presidents. This additional capacity is requested through a budget neutral re-deployment of one vacant P-2 Associate Legal Officer approved GTA-funded position from Chambers (sub-programme 1200) to the Presidency (sub-programme 1100). To support the additional external relations events and missions, the Associate External Relations Officer will focus on conducting research and proactively engaging with the diplomatic community in The Hague, as well as in State capitals and with other external actors. Bolstering the Presidency's external relations capabilities will greatly benefit the Court as a whole, at a time when its entire operation is seriously at risk.

Non-staff resources

€133.4 thousand

141. Non-staff resources are required for travel, hospitality, training and consultants. The proposed amount has increased by €35.5 thousand (36.3 per cent). This amount includes funds to cover increased travel of the 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 2025.

Travel

€111.1 thousand

142. The requested amount has increased by €35.5 thousand (47.0 per cent) as compared with the level approved for 2025. This increase is earmarked solely to cover the costs of travel to New York in December 2026 for the twenty-fifth session of the Assembly. These additional costs typically arise every three years when the Assembly is held in New York – the next occasion will be in 2029. In 2026, the Presidency will continue engaging with States, international and regional organizations, civil society, media, academia, professional associations and other stakeholders. These interactions will help to foster political support,²² 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.

143. The requested amount reflects a heightened need for the Presidency to engage in intensive and meaningful relations with States Parties, both in The Hague and 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 and volatile political and security environment. This heightened need for close engagement with key stakeholders relates to addressing existing and prospective coercive measures, including warrants of arrest issued against Court officials, namely the members of the Presidency, judges and the Prosecutor, and four judges and the Prosecutor being added to the SDN list. Other sanctions against the Court and its personnel are also envisaged.

144. The Presidency's travel funds are also required for official travel by judges and by staff of the Presidency and Chambers to represent the Court at important external events. These funds also cover one judicial retreat 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

145. The requested amount remains unchanged and is required for goodwill and hospitality costs associated with visits by Heads of State or Government, ministers and other senior representatives of States (including ambassadors) and intergovernmental organizations to meet with the President or the Vice-Presidents. The hospitality budget is also used to cover the Judiciary's contributions to Court events, such as diplomatic briefings, the NGO

²² In line with Strategic Goal 4 of the ICC Strategic Plan 2026-2029: "Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities."

Roundtable and welcome and signing ceremonies, which are jointly funded by all organs. These costs are recurrent.

Training

€7.3 thousand

146. The requested amount remains the same as that approved for 2025. The Presidency continues to require this budget item in 2026, 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

147. The requested amount remains unchanged from the amount approved for 2025. 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 2026

	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
The Presidency							
<i>Judges</i>	20.0	-	20.0	28.0	-	-	28.0
Professional staff				1,099.0	(6.7)	(0.6)	1,092.3
General Service staff				361.3	14.7	4.1	376.0
<i>Subtotal staff</i>	1,534.7	-	1,534.7	1,460.3	8.0	0.5	1,468.3
General temporary assistance	49.3	-	49.3	-	126.3	-	126.3
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	49.3	-	49.3	-	126.3	-	126.3
Travel	89.8	-	89.8	75.6	35.5	47.0	111.1
Hospitality	1.3	-	1.3	10.0	-	-	10.0
Contractual services	-	-	-	-	-	-	-
Training	1.0	-	1.0	7.3	-	-	7.3
Consultants	-	-	-	5.0	-	-	5.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	1.8	-	1.8	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	93.9	-	93.9	97.9	35.5	36.3	133.4
Total	1,697.9	-	1,697.9	1,586.2	169.8	10.7	1,756.0

Table 8: Programme 1100: Proposed staffing for 2026

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 2025	-	-	-	1	1	3	2	-	7	-	-	1	3	4	11
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	1	1	3	2	-	7	-	-	1	3	4	11
GTA Positions²³ (FTE)															
Approved 2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	-	1.00	-	1.00	-	-	-	-	-	1.00

²³ The GTA-funded position appearing as “new” is requested through a budget neutral re-deployment of one vacant P-2 Associate Legal Officer approved in 2025 GTA-funded position from Chambers (sub-programme 1200) to the Presidency (sub-programme 1100). For more details, see paragraphs 138 to 140.

2. Programme 1200: Chambers

Introduction

148. The Chambers form the judicial organ of the Court.²⁴ 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.”²⁵ In discharging their functions, the Pre-Trial, Trial and Appeals Chambers receive support from legal and administrative staff.

Chambers objectives

149. The objectives of this organ are:

- (i) to ensure the expeditious, fair and efficient conduct of pre-trial, trial and appeals proceedings;
- (ii) to continue to reduce the length of Court proceedings by implementing reforms (taking into consideration, inter alia, the implementation of 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 further developing the Chambers Practice Manual;²⁶
- (iii) to continue to protect the integrity of the proceedings, as well as their confidentiality where required, by adjusting working methods and tools where necessary;
- (iv) to continue operating in line with the efficiency guidelines developed for judicial processes;²⁷
- (v) to continue developing and implementing effective victim application and representation systems in consultation with the Registry;
- (vi) to ensure effective management of staff and non-staff resources;
- (vii) to ensure that all Chambers receive effective and efficient support from legal and administrative staff;
- (viii) to further improve the management of staff performance through the Court-wide performance appraisal system; and
- (ix) to continue to fully integrate the relevant strategic goals from the ICC Strategic Plan 2026-2029 into the functioning of the Chambers, in particular Strategic Goals 1 and 5 on judicial and prosecutorial performance and Strategic Goals 2, 3, 6 and 8 on organizational performance.

²⁴ 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.

²⁵ Article 64(2) of the Rome Statute.

²⁶ See para. 162.

²⁷ Chambers Practice Manual (Eighth edition, as amended on 21 October 2024), “Deadlines Regarding Decisions of the Trial Chamber”, paras. 86-90, and “Deadlines Regarding Judgments of the Appeals Chamber”, paras. 91-94.

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

150. In line with Strategic Goal 1 of the Court’s Strategic Plan 2026-2029, 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 out important work to amend and improve practices relating to judicial proceedings generally, while already implementing the best practices identified collaboratively at judicial retreats.

Functions of the Chambers*Pre-Trial Division*

151. Currently, six judges are assigned to the Pre-Trial Division, who may also be assigned to work on trials, reparations matters and appeals (at present, three Pre-Trial Division judges are also temporarily assigned to Trial Chambers, while three judges assigned to the Trial Division are also temporarily assigned to sit on certain pre-trial proceedings).

152. 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, as well as regarding the confirmation of charges. In particular, 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 on the basis of a warrant of arrest or appears before the Court pursuant to 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.²⁸ At the end of the confirmation of charges proceedings, the Pre-Trial Chamber decides whether to confirm the charges and proceed to trial.

153. 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 during 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.

154. For example, in 2024, the Pre-Trial Chambers issued 118 decisions, amounting to 1,054 pages. Only 58 of these decisions, amounting to 423 pages, are public. In addition, the Pre-Trial Chambers issued 113 non-public decisions by email.

155. In reaching their decisions, the Pre-Trial Chambers are required to analyse large amounts of documentary evidence and witness statements. For example, in recent years applications for warrants of arrest were typically supported by several hundred, and sometimes several thousand items of evidence, amounting to often more than 10,000 pages. In 2024, the OTP filed more than 9,000 items of supporting material in respect of its applications for warrants of arrest. This information needs to be processed and carefully assessed for each application. Confirmation proceedings tend to involve an even larger 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. The applications received in various situations often require intricate factual analysis and involve complex legal matters.

Trial Division

156. 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 currently assigned in various combinations to six Trial

²⁸ See article 61(2) of the Rome Statute.

Chambers. Three of the judges have also been assigned to sit in Pre-Trial Chambers, in addition to their assignment to Trial Chambers. Judges of the Trial Division may also be temporarily attached to the Appeals Division to hear interlocutory or final appeals. Currently, two of the judges of the Trial Division are assigned to sit on interlocutory appeals. The Trial Chambers conduct the trial proceedings following the confirmation of charges, including, in the event of a conviction, sentencing and reparations proceedings.

157. Once charges in a case are confirmed, the case is assigned to a Trial Chamber, which then prepares the case for trial. This involves, among other things, issuing orders on the conduct of the proceedings and decisions on the participation of victims and the disclosure of evidence. Once the trial commences, the parties and participants file submissions and present evidence at hearings. Once the hearing of evidence is closed and the closing submissions have been filed, the case moves to the deliberations stage, during which the judges assess the evidence presented and the proceedings as a whole to determine whether the accused is guilty of the crimes charged. The trial judgment is then prepared. In the most recent cases, Trial Chambers were required to analyse the testimony of more than one hundred witnesses per case, comprised of thousands of pages of transcript of oral testimony and of written statements, as well as over 10,000 items of evidence. The Rome Statute requires the Trial Chambers to provide a full and reasoned statement of its findings on the evidence and submissions. The preparation of the judgments involves meticulous and detailed work and the judgments have run from 500 to over 1,000 pages in recent cases.

158. Once the judgment is rendered, in the event of a conviction, the sentencing stage ensues, which results in a decision on the sentence,²⁹ 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.

159. In accordance with article 64 of the Rome Statute, the Trial Chambers are required to ensure that trials are fair and expeditious and are 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

160. 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.

161. 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 new and important issues, and their outcome may have a significant impact on the work of the Court as a whole.³⁰ The Appeals Chamber's jurisdiction also extends to other matters, such as review of sentence.

Cross-Divisional and inter-organ activities

162. In addition to judicial work on cases and situations, the judges and Chambers staff work on various related tasks and projects designed to improve the efficiency and efficacy of the judicial processes. This work is often carried out across the three judicial divisions and may involve other organs of the Court. It includes work on proposals for amendments to the legal texts of the Court, the review and updating of the Chambers Practice Manual, and initiatives to standardize and optimize processes and working methods and to further improve the efficient and effective use of information technology in judicial proceedings. In keeping

²⁹ In the case of *The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona*, Trial Chamber V decided to seek submissions on sentencing before the judgment on guilt or innocence was issued and, in the event of conviction, to issue the sentence at the same time as the trial judgment.

³⁰ See, for example, *The Prosecutor v. Saif Al-Islam Gaddafi*, "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.

with Strategic Goal 2 of the ICC Strategic Plan 2026-2029, the judges and Chambers staff are also working on several initiatives, training courses and projects aimed at enhancing the working culture and atmosphere in Chambers.³¹

Activity assumptions

Forecast judicial activities

163. 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. 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.

164. In 2025, overall, the workload before the Chambers continues to be very high. Activities of the Pre-Trial Chambers are at a historically high level, commensurate with the extent of the investigative activities undertaken by the OTP. Of note are the numerous applications for warrants of arrest and other applications that have been filed, as well as the confirmation proceedings in the *Kony* and *Duterte* cases. The Trial Chambers are handling three trials (*Yekatom* and *Ngaïssona*, *Abd-Al-Rahman* and *Said*) and several reparations proceedings, including the preparation of the reparations order in the *Al Hassan* case. Several interlocutory appeals as well as the sentence review in the *Al Hassan* case are before the Appeals Chamber.

165. In 2026, it is expected that there will still be a significant volume of work before the Chambers, though a certain shift from trial to reparations and appeals activities is expected to occur. In view of the OTP's projections as regards investigatory activities, it is anticipated that the workload of the Pre-Trial Chambers will continue to be heavy. As concerns trial activities, it is projected that the *Said* trial will continue throughout 2026, notably at the deliberations stage and, potentially, the sentencing and reparations phases. Depending on the outcome of the confirmation proceedings, trial activities in the *Duterte* case may begin. Depending on the verdicts in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* trials, the Trial Chambers may have to prepare the reparations orders in those cases, in addition to handling the reparations proceedings that are already in progress. The Appeals Chamber is expected to see a sharp increase in workload, resulting from the *Yekatom* and *Ngaïssona* and the *Abd-Al-Rahman* cases moving from the trial to the appellate phase, as well as from appeals against reparation orders (in particular in the *Al Hassan* case) and interlocutory appeals. Once the trial judgment is issued in the *Said* case, it is expected to be appealed before the Appeals Chamber.

166. Overall, the workload before the Chambers will be comparable to or even heavier than in 2025. The forecast judicial activities are set out in detail below for each Division.

Pre-Trial Division

167. Judicial activities before Pre-Trial Chambers have increased to unprecedented levels in the Court's history, both in terms of the number of active situations and the complexity of the proceedings. This corresponds to a continual increase in investigative activities by the OTP, which has resulted in a rising number of applications for warrants of arrest in various situations and different political contexts.³² In addition, applications for warrants of arrest as well as confirmation proceedings tend to be supported by larger amounts of information than in the past, all of which needs to be carefully analysed by the Pre-Trial Chambers. Aside from the magnitude of the cases, the factual and legal matters raised in the applications often involve sophisticated and challenging analysis, which takes resources and time. The types of information included in the applications vary considerably. For example, Pre-Trial Chambers have to assess technical information on military sites and infrastructures, large numbers of videos and satellite images and numerous reports from civil society organizations.

³¹ See para. 149.

³² In 2021, the OTP filed no applications for warrants of arrest, five applications in 2022, while 12 and 11 applications were filed in 2023 and 2024, respectively. In the first quarter of 2025 alone, six applications for warrants of arrest were filed.

Furthermore, the new hostile landscape surrounding the activities of the Court has resulted in a new set of security and safety considerations. This has included the issuance of warrants of arrest and sanctions against the Court officials, as well as the cyberattack against the Court in 2023.

168. This globally adverse environment has forced the Pre-Trial Chambers to adjust their working methods to further strengthen the protection of classified information and increase resilience. This, however, has made some of the work processes more burdensome for judges and staff alike because they cannot use certain electronic systems when working on certain judicial matters, or they have to use them differently. For example, across various situations and cases, more use has to be made of hard copies rather than electronic copies when reviewing drafts and research and during deliberations, which in turn means that changes and modifications have to be made separately, which is more time-consuming than working directly on electronic versions.

169. There are currently 22 situations assigned to the Pre-Trial Chambers: Afghanistan, Bangladesh/Myanmar, Burundi, Central African Republic I, Central African Republic II, Côte d'Ivoire, Darfur, Democratic Republic of the Congo I, Democratic Republic of the Congo II, Gabon, Georgia, Kenya, Libya, Republic of Lithuania/Republic of Belarus, Mali, Palestine, Philippines, Uganda, Ukraine, The Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, Venezuela I, and Venezuela II.³³ While all these situations can generate work at any time, 10 of them are particularly active at present and entail a substantial amount of work for the Pre-Trial Chambers. Only a small portion of this work is visible to the public, such as the warrants of arrest that were recently unsealed, while proceedings under article 19 of the Rome Statute in the CAR II situation and numerous confidential activities are ongoing.

170. The *Kony* and *Duterte* cases are currently at the confirmation stage. The hearing on the confirmation of charges *in absentia* in the *Kony* case is scheduled to commence before Pre-Trial Chamber III on 9 September 2025. This will be the first *in absentia* confirmation hearing and numerous new issues are likely to arise. This case involves a particularly large amount of evidence that the Pre-Trial Chamber will need to analyse. So far, the OTP has disclosed more than 11,000 items of documentary evidence, totalling more than 97,000 pages. By comparison, in the *Ongwen* case, about 4,500 documents were registered in the case record during the confirmation proceedings. As concerns the *Duterte* case, following the initial appearance of Mr Rodrigo Roa Duterte on 14 March 2025, the confirmation of charges hearing is scheduled to commence on 23 September 2025. The case is likely to be legally and factually complex.

171. Activities of the Pre-Trial Chambers are expected to continue at least at the current high level throughout 2026. In relation to eight and potentially nine situations (Afghanistan, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I, Democratic Republic of the Congo, and potentially Bangladesh/Myanmar), the OTP is contemplating investigative activities, which in turn are likely to result in judicial activities, such as decisions on applications for warrants of arrest and measures to preserve evidence in case of unique investigative opportunities. The prosecutorial decisions regarding the three pending preliminary examinations (Republic of Lithuania/Republic of Belarus, Nigeria and, Venezuela II) may result in additional judicial activities before the Pre-Trial Chambers, for example under articles 18 or 19 of the Rome Statute. The execution of any of the warrants of arrest that have been issued would result in new confirmation proceedings commencing before the Pre-Trial Chambers.

172. To sum up, it is forecast that the Pre-Trial Division workload in 2026 will continue to evolve rapidly and will remain heavy. As stated above, only a small portion of that work will result in judicial decisions that will be accessible to the public.

Trial Division

173. In 2025, the Trial Division will maintain a high level of activity. Trials are ongoing in the *Yekatom* and *Ngaissona*, *Abd-Al-Rahman* and *Said* cases. The first two are at the

³³ This includes situations that are considered closed by the OTP (Central African Republic I, Gabon, The Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia), which nevertheless may give rise to work from time to time.

judgment-drafting and deliberations stage, while in *Said*, the Defence is presenting evidence. It is foreseen that the trial judgments in *Yekatom and Ngaïssona* will be issued on 24 July 2025, and in *Abd-Al-Rahman* in the course of 2025. Depending on the outcome, reparations and, for the *Abd-Al-Rahman* case, sentencing proceedings³⁴ will ensue. The preparation of the reparations order in the *Al Hassan* case continues. In addition, the Trial Chambers oversee the implementation of reparations orders in the *Ongwen, Ntaganda, Al Mahdi* and *Lubanga* cases. Overall, the workload in the Trial Division in 2026 will continue at a high level, including potentially a certain shift towards reparations proceedings.

174. It is projected that the *Said* case will be in the judgment-preparation and deliberations stage for most of 2026. While there will be a limited number of hearings in this case, if any, the workload for the Trial Chamber will be high because the judges need to analyse all the evidence presented during the trial to determine the guilt of the accused, and the judgment will need to be drafted and finalized. While the hearing of evidence is still ongoing, a large amount of evidence has been placed before the Trial Chamber already, in particular the testimony of some 82 witnesses and almost three thousand items of documentary evidence. Depending on the outcome of the trial, the sentencing and reparations phase in this case will follow, again resulting in a significant workload for the Trial Chamber.

175. Depending on the outcome of the confirmation of charges proceedings in the *Duterte* case, trial preparation activities may take place in the first part of 2026 and the trial may commence in the course of 2026, leading to a large number of hearings and a heavy workload for the Trial Chamber.

176. A higher workload is expected in 2026 for Trial Chambers regarding reparations. The *Ongwen, Ntaganda, Al Mahdi* and *Lubanga* cases will continue to be in the implementation phase, requiring judicial oversight, notably the review of detailed reports and submissions and issuance of decisions. Depending on the timing of the issuance of the reparations order in the *Al Hassan* case and eventual appeals against that order, that case will also move into the implementation phase. If the trials in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* cases result in convictions, the Trial Chambers will be preparing the reparations orders in these cases, which is resource-intensive and involves the analysis of hundreds of pages of submissions and reports from 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.

177. To sum up, it is forecast that in 2026 the Trial Division will continue dealing with a significant amount of work across a number of cases, in particular in view of ongoing judgment-drafting and deliberations in one case and preparation of reparations orders in respect of potentially two cases, as well as potentially the start of a new trial.

Appeals Division

178. The Appeals Division is currently hearing several interlocutory appeals and is dealing with the sentence review in the *Al Hassan* case. While the appeals by the OTP and the Defence in the *Al Hassan* case were discontinued, it is anticipated that the trial judgments in the *Yekatom and Ngaïssona* and *Abd-Al-Rahman* cases, which are expected to be rendered in the course of 2025, will be appealed. Compared to 2025, it is foreseen that in 2026 the Appeals Chamber's workload will increase substantially.

179. It is forecast that, in 2026, there will be final appeals arising or continuing in two cases: *Yekatom and Ngaïssona* and *Abd-Al-Rahman*. Appeals are expected against the judgments under article 74 of the Rome Statute and, if the trials end with convictions of the accused, against the sentencing decisions under article 76 of the Rome Statute. In addition, appeals against the expected reparations order in the *Al Hassan* case are likely to be brought before the Appeals Chamber in 2026. Once the trial judgment is issued in the *Said* case, it too is expected to be appealed. The workload arising from final appeals in 2026 is therefore expected to be significantly higher than in 2025.

180. 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

³⁴ As regards the *Yekatom and Ngaïssona* case, Trial Chamber V has decided that in the event of a conviction, the sentencing decision will be issued at the same time as the trial judgment. The trial judgment will be issued on 24 July 2025, pursuant to the scheduling order issued on 3 June.

complex matters are likely to be brought before the Appeals Chamber, including potentially from the *Duterte* case, which, given that it may be in the early stages of the trial proceedings, is likely to generate a significant number of interlocutory appeals. The number of interlocutory appeals is therefore expected to be at a similar if not higher level than in 2024.³⁵ On average, 10 interlocutory appeals are filed or dealt with per year.

181. To sum up, it is forecast that in 2026 the workload of the Appeals Division will see a substantial increase compared to 2025, due to the *Yekatom and Ngaïssona* and *Abd-Al-Rahman* cases moving to the appeals phase, appeals against the expected reparations order in the *Al Hassan* case, and several interlocutory appeals.

Staffing needs in Chambers

182. 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 more than a decade and has proved to be adequate. In contrast, staffing needs for legal staff vary depending on the level of judicial activities, notably 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 forecast 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. In addition, as stated previously,³⁶ the overall hostile landscape has forced the Chambers to adjust their working methods to further strengthen the protection of classified information. These new security- and safety-driven methods for handling confidential information and documentation have had an immediate impact on the Chambers' resources, as explained above.³⁷ Similarly, the recent imposition of sanctions on four judges may lead to certain adjustments in working routines, ultimately affecting resource requirements.

183. Mindful of Strategic Goal 3 of the Court's Strategic Plan 2026-2029,³⁸ 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. In order to assist in predicting more accurately the staff resources necessary for its proper functioning, Chambers have adopted a minimum or essential team size approach to support them adequately for various types of proceedings or matters. This process has also helped to facilitate reliable and transparent planning, including in the context of budget preparation.

184. Two core principles always underpin the use of resources 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.³⁹ 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 was developed over the years in the 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) are 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 allows the Chambers to address more easily unforeseen peaks in workload, as efficiently and as cost-effectively as possible. It also provides an opportunity for staff to acquire exposure to different aspects of the work of Chambers, which makes them better equipped to take on a variety of procedural, legal and factual issues of the Pre-Trial, Trial and Appeals Divisions in subsequent assignments. The principle of flexibility, however, must

³⁵ In 2024, the Appeals Chamber disposed of five interlocutory appeals, including one in which the judgment issued is confidential.

³⁶ See para. 167.

³⁷ See para. 167.

³⁸ Strategic Goal 3: "Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement."

³⁹ 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.

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.

185. 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 the efficiency of the pre-trial proceedings. The team size depends on the expected level of activities. Third, again in the interest of continuity and efficiency, reparations matters at the trial level receive support from a dedicated reparations team, the size of which varies depending on the number and stage of pending reparations proceedings. Fourth, a dedicated team to provide support with interlocutory appeals is needed because such appeals may arise at various stages of pre-trial and trial proceedings, with little advance notice. Lastly, 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.

186. In terms of the efficient and effective management of resources, maximum efforts will be made in 2026 for the expeditious rendering of decisions with a view to avoiding or significantly limiting the extension of the terms of office of the judges who will leave in 2027.

187. 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

€13,826.2 thousand

188. The requested amount has decreased by €873.0 thousand (5.9 per cent) as compared with the 2025 Approved Programme Budget. The requested number of staff on established posts remains identical to that approved for 2025. The staffing level of the GTA-funded positions, approved in 2025, has been reduced. One FTE P-2 position has been re-deployed, on a cost-neutral basis, from the Chambers (sub-programme 1200) to the Presidency (sub-programme 1100)⁴⁰ to address increased workload in the external relations operational area. The non-staff costs in the Chambers budget remain the same as in 2025.

Judge-related costs

€6,084.5 thousand

189. In the Proposed Programme Budget for 2026, funding is requested for the full complement of 18 full-time judges.

Staff resources (total for all three divisions)

€7,720.2 thousand

190. On the basis of the forecast judicial activities, and to be able to meet the dynamic workload, the Chambers are requesting a minor reduction of the level of staff resources as approved for 2025. 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 learned 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.

191. The requested amount has decreased by €79.4 thousand (1.0 per cent).

⁴⁰ See paras. 138 to 140.

192. The proposed staffing structure of the Chambers comprises 40 established posts and 18 GTA-funded positions (18 FTE), a decrease of 0.37 FTE,⁴¹ as compared with the level approved for 2025. 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

€5,412.7 thousand

193. 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 analysing filings, drafting decisions and orders, analysing large volumes of evidence and related submissions, and liaising with the Registry, parties and participants where needed; and 8 Administrative Assistants (GS-OL), who provide wide-ranging administrative and logistical support to the judges and staff.

General temporary assistance

€2,307.5 thousand

194. 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, with the exception of one P-2 level GTA-funded position,⁴² 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. The following resources are requested:

195. *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 in paragraph 193 above.

196. *Seventeen Associate Legal Officers (P-2), funded for a total of 204 months. Continued. Multi-year.* The requested positions are required, inter alia, to provide the specific support described in paragraph 193 above.

Non-staff resources

€21.5 thousand

197. Non-staff resources are required for hospitality and training. The amounts for hospitality and training remain the same as those approved for 2025.

Hospitality

€1.0 thousand

198. 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

199. The requested amount remains the same as compared with the level approved for the 2025 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

⁴¹ See para. 188.

⁴² Re-deployed, on a cost-neutral basis, from the Chambers (sub-programme 1200) to the Presidency (sub-programme 1100).

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.

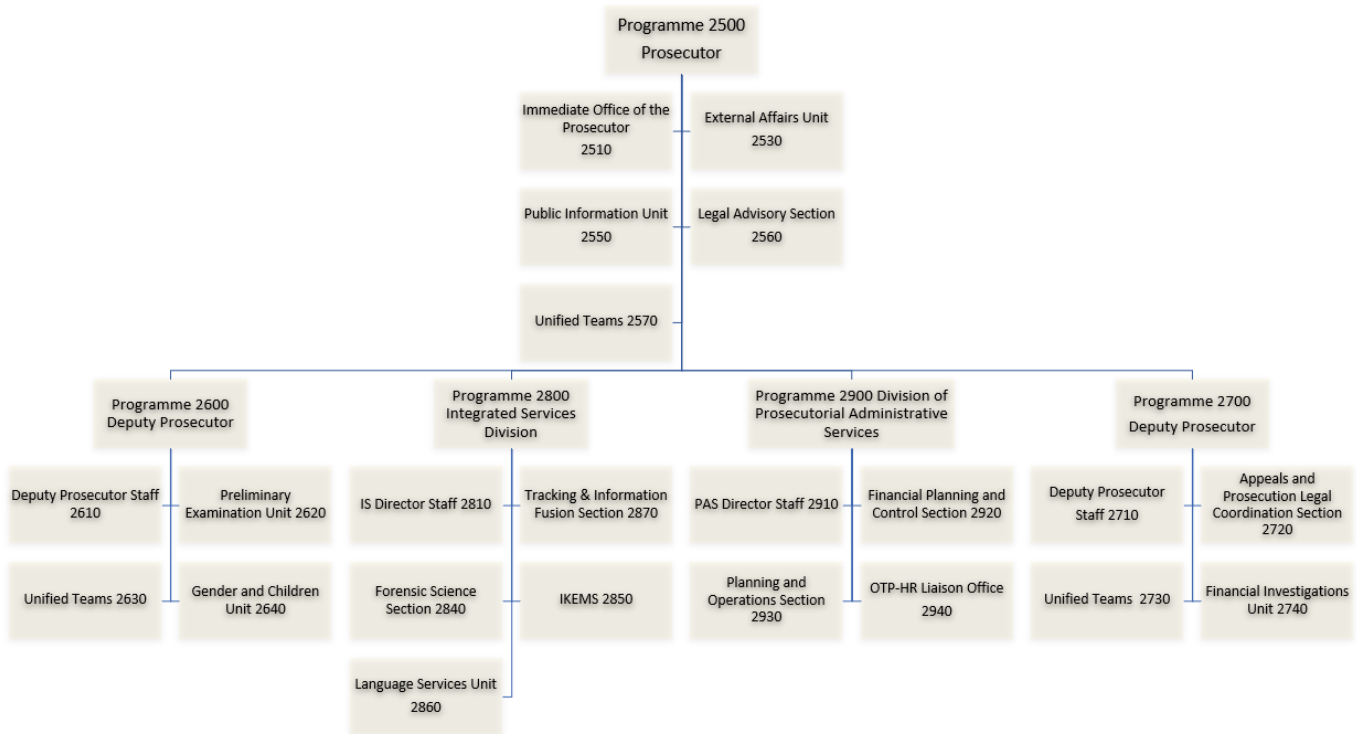
Table 9: Programme 1200: Proposed budget for 2026

Chambers	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	6,316.6	65.4	6,382.0	6,878.1	(793.6)	(11.5)	6,084.5
Professional staff				4,727.1	(21.6)	(0.5)	4,705.5
General Service staff				673.6	33.6	5.0	707.2
<i>Subtotal staff</i>	5,144.0	-	5,144.0	5,400.7	12.0	0.2	5,412.7
General temporary assistance	1,836.9	-	1,836.9	2,398.9	(91.4)	(3.8)	2,307.5
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	1,836.9	-	1,836.9	2,398.9	(91.4)	(3.8)	2,307.5
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	18.7	-	18.7	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>	18.7	-	18.7	21.5	-	-	21.5
Total	13,316.2	65.4	13,381.6	14,699.2	(873.0)	(5.9)	13,826.2

Table 10: Programme 1200: Proposed staffing for 2026

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 2025	-	-	-	1	3	18	10	-	32	-	-	-	8	8	40
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	1	3	18	10	-	32	-	-	-	8	8	40
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	1.00	17.37	-	18.37	-	-	-	-	-	18.37
Continued	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	-	-	18.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	-	-	18.00

B. Major Programme II: Office of the Prosecutor



Introduction

200. The Office of the Prosecutor (OTP or “the Office”) is pleased to present its proposed programme budget for 2026 which represents an extensive and concerted effort by the Office to reduce its requests for additional resources to a minimum, taking into account dialogue with the States Parties and decisions by the Assembly and the Committee on Budget and Finance.

201. The Office was grateful for the common recognition, last year, of the unprecedented demands on its investigative function resulting from large-scale ongoing conflicts and situations under the jurisdiction of the Court. This was reflected in the outcomes of the Assembly, including the structural approval of a number of additional GTA positions recommended by the Committee. While the Office’s structural needs were acknowledged, the additional positions were in many cases nevertheless not combined with additional funds to support recruitments to their posts.

202. This proposed budget outlines a responsible, targeted and forward-looking approach to implementing this structural vision in a manner that emphasizes fiscal responsibility.

203. The demands on the Office continue this year across a wide range of situations, as reflected in the level of engagement with the OTP of victims and affected communities. In parallel, the Office is facing significant coercive measures that have a tangible impact on the demands placed on a range of its functions, including its external engagements with key stakeholders, such as national authorities and civil society.

204. Against the backdrop of this challenging operating environment, this year the Office has followed a targeted approach to implementing the Assembly’s decisions, with priority being given to filling positions that reflect key needs, while taking into account the resources made available to the Office. In particular, the targeted strategy for financial resource allocation to positions structurally approved last year continues to reflect the priority given by the Office to addressing the core strategic risks it faces, in particular in the area of operations planning, in order to support more effective field deployment and limited investments in core investigative and analytical functions. Account has also been taken of the anticipated timelines needed to recruit for specific positions.

205. On this basis, requests for additional funding are made in relation to only a limited number of structurally approved positions, with some further minor adjustments in response to key resource requirements. The proposed budget for the OTP thus aims to reconcile the relationship between structure and funds in an efficient and sustainable manner.

206. At its core, this proposed budget seeks to uphold the Office's strategic vision to deliver on its mandate in a way that supports effective real-time investigative activities that are conducted in highly challenging operational environments and security contexts while ensuring the necessary cooperation.

207. In broad terms, the baseline resource level required, as identified in the proposed budgets for 2024 and 2025, remains stable, with the Office endeavouring, through the proposed budget for 2026 and by using a staggered approach, to allocate the funds made available each year to the approved structure in a flexible manner.

Overview of costs for 2026

208. On the basis of the required activities planned for 2026, the proposed budget for the Office shows an increase of €1,566.9 thousand (2.5 per cent), from €62,185.5 thousand to €63,752.4 thousand.

209. This budget has been informed by strict budgetary discipline, with efforts focused on two key fronts: (a) a strategy-led internal process that aims to secure the Office's ability to recruit to structurally approved positions while not overburdening the States Parties with new requests; and (b) strengthened synergies and coordination with the Registry.

210. Wherever possible, resources have been redeployed from less active situations and cases to those with a higher workload. The Office has thoroughly reviewed the profiles of existing positions against the needs of the various unified and support teams. Redeployment of existing resources across different teams has been used extensively to address the increasing needs of some teams without requesting additional staff. A total of 87 positions – 58 established posts and 29 GTA positions – have been affected by those redeployments.

211. Due consideration has also been given to the capacity of the Court to manage recruitment challenges. Joint efforts by the OTP and the Registry to improve the efficiency and timeliness of the recruitment process are yielding tangible results, despite the fact that various elements, including internal mobility (which has a zero net effect on vacancies), separations and other external factors continue to affect the ability of the Court to optimize its recruitment efforts.

212. In adopting a strict, fiscally responsible approach to the potential impact of the budgetary requests, account has been taken of the need to preserve the structure approved by the Assembly, while ensuring an appropriate response to the current economic and financial context. The Office has therefore adopted a staggered time frame in order to fill the approved structure for this and future budget submissions as and when the funding approved by the States Parties will allow it to do so.

213. This has substantially mitigated the impact of the mandatory UN Common System adjustments and of the requests for GTA funds and additional resources to support the operations of the Office, as outlined below.

2025 APB	62,185,500.0	
	Increase	Decrease
UNCS	181,100.0	
2024 Unfunded	602,200.0	
Full funding of ASP approved structure	3,915,700.0	
Sub-Total (A)	4,699,000.0	
GTA review		(3,523,200.0)
Conversions net benefit		(278,600.0)
Individual Contractors	192,200.0	
Non-staff costs	477,500.0	
Sub-Total (B)	669,700.0	(3,801,800.0)
Total increase/(decrease)	5,368,700.0	(3,801,800.0)

Net increase	1,566,900.0	2.5%		
214. The table below summarizes the net increase per major budget item:				
<i>Major Programme II</i>	<i>2025 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2026 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	45,410.1	2,708.3	6.0	48,118.4
Other staff costs	13,333.3	(1,618.9)	(12.1)	11,714.4
Non-staff costs	3,442.1	477.5	13.9	3,919.6
Total	62,185.5	1,566.9	2.5	63,752.4

Staff costs

215. 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 level of staff costs in 2026. The impact of the UNCS⁴³ on the 2025 approved positions is €181.1 thousand, which accounts for 11.6 per cent of the proposed increase for 2026.

216. As noted in the introduction, in 2025 the Assembly approved the Office's request for additional positions to strengthen critical areas of its structure in accordance with Committee recommendations. In 2025, in coordination with and with the support of the Registry, the Office has been recruiting positions to fill its approved structure.

217. For 2026, the Office has prioritized the profiles needed for each team and support function to operate in furtherance of their respective objectives. The Office is requesting additional resources to fund the positions that are already filled or that will be filled by the end of 2025, with some minor adjustments, building on a pragmatic assessment of priority needs and the ability to recruit to positions.

218. As noted above, in its plan for filling those positions, the Office has taken a targeted and prudent approach so as to allow for staggered implementation of the staffing structure approved at the last session of the Assembly, on the strength of which it is presenting a limited increase in financial resources in this budget.

219. The increase linked to the full funding of all the approved positions would have amounted to €4,517.9 thousand. However, due to the combined effect of the strict review and prioritization of positions applied by the Office and of the conversion of 21 long-standing GTA positions, the requested GTA funds have decreased by €1,811.1 thousand⁴⁴ compared to the approved budget for 2025.

220. The Office's limited request is also based on the prioritization of funding requests linked to specific structurally approved positions, meaning that the financing sought through this budget proposal takes into account anticipated recruitment timelines across all structurally approved posts. Using this approach, the Office seeks to address the connection between its increased funding request and implementation of its recruitment plan transparently, and in the light of the ongoing efforts to further expedite onboarding processes.

221. Funds for individual contractors are also requested for 2026. These resources are used to provide linguistic support to missions undertaken by the unified teams and other staff of the Office. Recourse to individual contractors provides flexibility in securing the necessary capacity for interpretation and additional transcription and translation capacity while avoiding recruitment of additional staff on fixed-term contracts.

222. Due to the intensified investigative and prosecutorial activities of the Office, and in the light of the increasingly geographically diverse range of States in which the Office has exercised its jurisdiction, demand for linguistic support has been very high in recent years.

⁴³ 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 2026, total staff costs account for 93.9 per cent of the funds requested by the Office.

⁴⁴ The amount includes the impact of the UNCS increase.

For example, the Office is now in significant need of Spanish-speaking contractors to support its work in Latin America.

223. This situation has led to consistent and unavoidable over-implementation of the approved funds for this specific budget line (€1.02 million in 2024). While the Office has always endeavoured to keep expenses within the overall approved budget envelope, it is important to ensure that adequate resources are also approved at the budget-line level. The funds requested for 2026 amount to €810.6 thousand, an increase of €192.2 thousand⁴⁵ over 2025. This represents 12.3 per cent of the total increase requested for 2026.

Non-staff costs

224. The Office is also requesting limited additional resources in non-staff costs, but only after having considered all possible alternatives. In its efforts towards continuous improvement and in a context of the fiscally prudent use of funds, the Office continues to adopt measures to reduce the need to seek additional resources.

Travel

225. The Office has prepared its proposed travel budget to reflect the investigative and prosecutorial plans of the unified teams for 2026.

226. The Office wishes to emphasize that the funds requested for travel are first and foremost for operational missions, which are an essential tool for the Office in the discharge of its investigative and prosecutorial responsibilities. Missions are undertaken to gather evidence, collect testimony, meet witnesses and victims, address cooperation requirements, ensure support for operations and, in general, make progress in investigative and trial support activities to bring justice to victims of the crimes the Court is called upon to prosecute. It is the core mechanism through which the Office ensures that delivering on its mandate has real-world consequences for the affected communities.

227. For several years, the Office has underscored that travel resources have been insufficient to meet the key operational needs of the unified teams. Last year, the Committee recommended a limited increase. However, ultimately, a further cut was then made which placed additional pressure on the Office's ability to perform core activities.

228. Operational missions are characterized by a high degree of unpredictability and increased security risks. The actual dates of departure and return are often determined by external factors (such as authorization to enter countries, visa formalities and last-minute changes to arrangements for meetings and/or interviews in situ) that are beyond the Office's control. In addition, the Office operates in countries where risks to staff and individuals who engage with the OTP are heightened due to ongoing conflicts, physical and cyberthreats and a volatile security environment. The measures that are required to address those risks increase the average cost of deployments and also affect budget lines other than travel. Generally speaking, all of those factors require more flexibility in travel arrangements and lead to varying travel costs for operational missions. In the proposed budget for 2026, operational travel accounts for 88.6 per cent of the total number of missions.⁴⁶

229. The Office regularly introduces measures to enhance the efficiency of its operations, including by seeking alternative options, where possible, such as holding remote interviews, circumstances and requirements permitting; having individuals come to The Hague and the seat of the Court

230. In contrast to operational missions, only a limited number of missions are categorized as predictable travel, such as international meetings and engagements that can be planned in advance with greater certainty and that therefore entail lower average fares, for example the Prosecutor's participation in major international forums. In the proposed budget for 2026, predictable travel accounts for 11.4 per cent of the total number of Office missions.⁴⁷

231. The Office is dedicated to strengthening its efforts and increasing the transparency of the current position with respect to compliance with the Court's standard operating

⁴⁵ The amount includes the impact of the UNCS increase.

⁴⁶ The distinction between operational and predictable missions used by the Court applies to flights only. Travel by train accounts for 12.5 per cent of all planned OTP missions for 2026.

⁴⁷ See previous footnote.

procedures for travel, and is mindful of the importance of this item in the eyes of the States Parties. In line with this approach, the Office stands ready to provide a statistical breakdown of missions undertaken by the Office and associated compliance with the relevant standard operating procedures.

Contractual services

232. 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 greater 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, the OTP Risk Management Register identified the need for the Office to have adequate capacity in order to be able to flexibly address peaks in demand for linguistic capacity and maximise the effectiveness of budget resources. Therefore, 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 (LSU) are requested to manage the sourcing of language skills for the unified teams' growing demand efficiently and effectively.

233. From 2019 to 2024, LSU saw an increase of 350 per cent in the number of requests, and a 439 per cent increase in the number of documents to be translated. For transcription, respectively (requests and documents), LSU saw an increase of 332 per cent and 108 per cent.

234. The Office uses 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.

235. The resources requested for contractual services for 2026 amount to €224.0 thousand, an increase of €69.0 thousand (or 44.5 per cent) over the approved level of 2025. The amount requested for 2026 is €80.7 thousand (or 26.5 per cent) less than the actual amount spent in 2024.

Training

236. 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.

237. A total of €195.0 thousand is requested for 2026. This is the same level as that approved by the Assembly for 2025. For the OTP, training is critical for fostering staff development and enabling staff to take full advantage of the Office's new tools and working methods. Staff engagement surveys have also pointed to a lack of training opportunities as one of the main factors that negatively affect 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

238. Where specialized expertise required for the conduct of investigative and analytical activities is not available within the OTP, the Office works with external experts who are engaged under consultancy contracts. Having external consultants provide specific expertise to support investigative and prosecutorial activities is both efficient and cost-effective.

239. Funds are requested in the proposed budget for 2026 to obtain specific expert assistance in investigative and trial support activities, including forensic pathologists, anthropologists, forensic audio, facial comparison and other forensic experts. The fees paid

for consultancies are based on UN price ranges, linked to the level of expertise and complexity of the assignment. The maximum daily fee cannot exceed the equivalent daily cost of a P-5. Experts are hired only for the duration of the project. The Office can thus secure the services of highly specialized professionals only for the time needed, without having to hire senior staff members for an entire year, thereby optimizing flexibility and cost efficiency. Funds requested for consultancy in the proposed budget for 2026 amount to €100.0 thousand, the same amount that was approved in 2025.

General operating expenses

240. 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 (such as remote interviewing and alternative accommodation solutions) and has taken past experience and lessons learned into account when formulating its requests, the increased workload foreseen for 2026 requires additional funds in comparison to the approved amount for 2025.⁴⁸ The requested amount for 2026 takes into account the impact of field presence and the cost of staff accommodation, premises leasing and vehicle rental,⁴⁹ where those costs are not covered by the Registry.

241. In accordance 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 explain the increase compared to the approved budget for 2025.

242. As reflected below, the OTP Trust Fund for Advanced Technology and Specialized Capacity has supported an essential renewal of the Office's technological framework. However, while that fund's resources have supported the development and implementation of critical modern systems in the Office, a limited amount of regular budget funds is now required and will be required in the future to maintain relevant licensing and cloud consumption costs. These expenses, as recognized by the Committee, must be covered by the regular budget so as to ensure the sustainability of the Office's evidence management and processing infrastructure. An amount for these expenses is requested under general operating expenses in Sub-programme 2850-IKEMS.

Furniture and equipment

243. Lastly, funds are requested to support OTP-specific information management. The Office, in close cooperation with the Registry, continues to improve its systems through architectural enhancements that will consolidate the OTP's transition to a cloud-based environment and allow it to continue harnessing specialized tools, artificial intelligence and machine learning. While the initial injection of resources came primarily from voluntary contributions via the Trust Fund for Advanced Technology and Specialized Capacity, and has significantly mitigated the need for requests in the regular budget to enhance the technological capacity of the OTP, the Office still needs limited funds in the regular budget to maintain the existing tools and applications that support its operations.

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

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

245. The Office is now implementing efficiencies in a number of areas it identified when preparing its strategic objectives for the ICC Strategic Plan 2026-2029. Those efforts are

⁴⁸ 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 Office staff interact (and this affects the level of expenses incurred).

⁴⁹ The amount included in the proposed budget for 2025 for these activities is €515.4 thousand.

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:

- (i) the Office's restructuring and flexible reallocation of existing resources: the Office remains fully 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 over cases to maximize their effective use and the quality of outcomes while ensuring the completion of ongoing work. The allocation also takes into account ongoing efforts to enhance linguistic and cultural diversity and sensitivity and ensure the proper use of staff skills and expertise. In the current proposal, redeployment of existing resources across different teams has been used extensively to address the increasing needs of some teams without requesting additional staff. A total of 87 positions – 58 established posts and 29 GTA positions – have been affected by those redeployments.
- (ii) the Office's efforts to leverage networks and develop stronger partnerships: 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. Strengthened external support networks and enhanced cooperation and coordination with partners produces 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 and initiatives of the Office's External Affairs Unit, coupled with the efforts of the Information Fusion Centre and the Information Knowledge and Evidence Management Section, are particularly important in this regard as they jointly contribute to enhancing the provision, intake and analysis of information and evidence relevant to investigations, and to strengthening partnerships and working arrangements with partners at public and private sectors, to allow for greater access to and exchange of a broader range of information, thus contributing significantly to improving the Office's overall performance. Examples of this include:
 - (a) Direct access of the Office to the Europol SIENA network, established in 2025 following the signing of the ICC-Europol Working Arrangement in 2023, has supported more efficient communication with relevant national authorities, reducing processing times for subsequent formal requests for assistance.
 - (b) Deepened collaboration of the Office in the last year through Joint teams with national authorities in the situations in Libya and Ukraine has expedited access to relevant information and supported effective dialogue on burden-sharing between the national and international level in these situations.

The Office plans to further deepen these specific and similar forms of collaboration in the coming year.

- (iii) the Office's technological advancements: the Office's investments in technology, made possible largely through voluntary contributions, continue to pay significant dividends in some critical areas of work and across situations in terms of 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, automated 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 to centralize knowledge and critical information for the Office. These enhancements will in 2026 generate estimated efficiencies of around €303.2 thousand in terms of reduced time and effort for the performance of the activities concerned. Similarly, other technical improvements in OTP-specific applications (such as OTPLink, Position Management Database and the online request system)

will generate estimated efficiencies of around €105.3 thousand. Furthermore, the new mission planning application will generate efficiencies of €89.3 thousand, combined with a faster and more accurate mission planning process, allowing for additional reductions in travel costs. In addition, the savings resulting from pro bono contributions to forensic missions are estimated at €221.4 thousand. Over and above the savings made by deploying extrabudgetary resources to an area of critical infrastructural need, the savings and efficiencies the Office further anticipates in 2026 from all those measures can be conservatively estimated at a minimum of €911.1 thousand, the cost equivalent of 10.9 FTE (GS-OL level). Full details of the measures implemented to achieve efficiencies and cost reductions are set out in Annex XIV.

246. Between December 2024 and March 2025, the Office conducted a comprehensive risk review, identifying 43 strategic and operational risks through workshops, data analysis, and oversight recommendations. A gap analysis highlighted organizational vulnerabilities and informed targeted responses. To address these risks, the Office is updating systems, processes, and staffing structures, strengthening partnerships and adopting new technologies.

247. The budget request assessment process, guided by the Risk Management Register, has enabled the Office to align resource allocation with strategic objectives, mitigate high-priority risks, and address critical capability gaps. This strategic approach ensures that the OTP is well-equipped to manage current and future risks while achieving its objectives efficiently and effectively.

248. The OTP believes this methodical assessment enhances the Office's preparedness and resilience, allowing it to operate in an increasingly complex and risky environment.

The relationship between the OTP programme budget and OTP extrabudgetary resources

249. This programme budget also takes into account continuous developments with respect to voluntary contributions, building on the approach presented in prior programme budgets and related documents, and makes a clear distinction between resources deployed from the programme budget and extrabudgetary contributions made by States Parties.

250. The Office understands the importance of transparency in this regard, and has striven to provide regular updates to the States Parties, including donors, to the Committee and to other bodies on the status of extrabudgetary support and fund implementation. This commitment to provide the greatest possible amount of information to States Parties on the deployment of extrabudgetary resources and how this relates to the regular budget is reflected in the significant number of reports previously submitted to the Committee and the Assembly. On 2 July 2025, the Office also hosted a dedicated gathering in its offices, attended by representatives of States that have contributed to OTP Trust Funds or its secondment programme, in order to provide a practical demonstration of the positive impacts those contributions have made.

251. The Office remains committed to providing all the information the States Parties need to understand the separate but mutually beneficial nature of the regular budget resources provided and the contributions made on an extrabudgetary basis by the States Parties.

252. The OTP Trust Fund for Advanced Technology and Specialized Capacity established in March 2022⁵⁰ has 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 has been possible without seeking additional resources in the programme budget. Investments in this trust fund have, in particular, enabled an essential transformation in the technological framework of the Office, ensuring that it has been able to adapt to and successfully navigate the new digital information landscape of international crimes.

253. Without extra-budgetary resources such as software, training, and expertise, the Office could not have collected or analysed the large volume of digital evidence related to alleged criminality in cases handled since 2022 (e.g., Ukraine, Palestine, Sudan, DRC). The

⁵⁰ See [Delivering Better Together: Office of the Prosecutor Annual Report 2023](#), 6 December 2023, p. 109.

contribution of extra-budgetary funds was instrumental in securing these resources, thereby enabling the Office to fulfil its mandate and reach its investigative and analytical goals.

254. The Trust Fund's new cloud-based tools have significantly improved data security over the previous on-premises system, addressing a major risk for the Office

255. All contributions made to the Trust Fund for Advanced Technology and Specialized Capacity have been mapped for expenditure. The implementation of these mapped funds continues, in accordance with established expenditure plans.

256. Over the past year, greater emphasis has been placed on support for complementarity activities, for which the Office established a dedicated trust fund in April 2024 to assist in the implementation of its Policy on Complementarity and Cooperation.⁵¹ 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 extrabudgetary contributions and the resources requested through its regular programme budget to support core mandate implementation.

257. Under this framework, the Office has developed a cost plan for specific projects in different situations, on the basis of contributions made to the trust fund to date. Two initiatives have already been completed, one in relation to training for judicial actors in the DRC and another in relation to the CAR Special Criminal Court. A major initiative with respect to the provision of forensic support in the situation in Ukraine was launched in late June. A comprehensive overview of these activities will be provided in the OTP Annual Report.

258. 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 has a mutually reinforcing and positive relationship with its regular programme budget. By investing additional extrabudgetary resources in those 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 grow national and regional support for the work of the Office thereby increasing its ability to leverage cooperation networks in support of its core mandate.

259. The regular programme budget of the Office remains the core, primary source of funding for the investigative and prosecutorial activities of the Office and related support functions.

260. In keeping with this approach to extrabudgetary resources, the Office has also transitioned its requests for secondments to more specialized, technical fields, reflecting changes in the approach to secondments whereby the Office is seeking increasingly specialized expertise clearly not addressed as part of its regular budget staffing. On the basis of the discussions between the Office and current and potential releasing entities, by the end of December 2025, the number of secondees is expected to fall to a plateau figure of around 29, from 46 at the end of June, and from a high of 62 in January 2024. The OTP staffing request within this regular programme budget has taken into account this anticipated lower resting baseline of specialized support through seconded technical experts. The Office has also implemented measures, such as internal training and workshops, to retain the knowledge and skills initially provided by the extra budgetary resources and ensure that these best practices will become part of the OTP's in-house capacity and guarantee long-term sustainability.

261. The trust fund and secondment programmes thus complement – but do not overlap with – the resources that are requested for 2026 in the proposed regular budget.

⁵¹ See [Office of the Prosecutor Policy on Complementarity and Cooperation](#), 25 April 2024, p. 74, para. 180.

Table 11: Major Programme II: Proposed budget for 2026

	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Office of the Prosecutor							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				39,368.6	1,791.2	4.5	41,159.8
General Service staff				6,041.5	917.1	15.2	6,958.6
<i>Subtotal staff</i>	<i>42,786.2</i>	-	<i>42,786.2</i>	<i>45,410.1</i>	<i>2,708.3</i>	<i>6.0</i>	<i>48,118.4</i>
General temporary assistance	7,249.0	-	7,249.0	12,714.9	(1,811.1)	(14.2)	10,903.8
Individual Contractors	1,637.5	-	1,637.5	618.4	192.2	31.1	810.6
Temporary assistance for meetings	8.8	-	8.8	-	-	-	-
Overtime	55.2	-	55.2	-	-	-	-
<i>Subtotal other staff</i>	<i>8,950.5</i>	-	<i>8,950.5</i>	<i>13,333.3</i>	<i>(1,618.9)</i>	<i>(12.1)</i>	<i>11,714.4</i>
Travel	2,599.0	-	2,599.0	1,491.2	176.4	11.8	1,667.6
Hospitality	10.9	-	10.9	10.0	-	-	10.0
Contractual services	304.7	-	304.7	155.0	69.0	44.5	224.0
Training	73.2	-	73.2	195.0	-	-	195.0
Consultants	307.9	-	307.9	100.0	-	-	100.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1,840.1	-	1,840.1	1,280.9	232.1	18.1	1,513.0
Supplies and materials	133.7	-	133.7	140.0	-	-	140.0
Furniture and equipment	150.6	-	150.6	70.0	-	-	70.0
<i>Subtotal non-staff</i>	<i>5,420.1</i>	-	<i>5,420.1</i>	<i>3,442.1</i>	<i>477.5</i>	<i>13.9</i>	<i>3,919.6</i>
Total	57,156.8	-	57,156.8	62,185.5	1,566.9	2.5	63,752.4

Table 12: Major Programme II: Proposed staffing for 2026

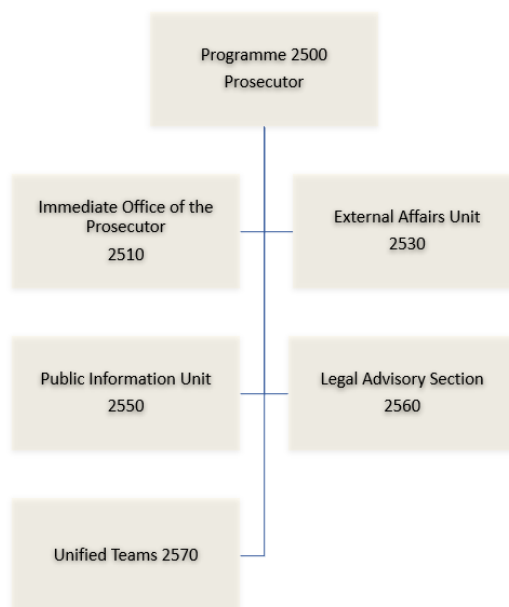
Table 12: Major Programmatic II: Proposed Staffing for 2026														
MP II	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2025	1	2	3	19	38	99	92	21	275	-	2	76	78	353
New	-	-	-	-	3	6	6	1	16	-	-	6	6	22
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	(1)	(1)	-	-	-	-	(1)
2026 Proposed	1	2	3	19	42	104	98	21	290	-	2	82	84	374
GTA Positions (FTE)														
Approved 2025	-	-	-	1.50	8.25	30.25	29.23	4.50	73.73	3.33	-	32.08	35.42	109.15
Continued	-	-	-	2.00	6.25	31.50	25.75	4.50	70.00	3.33	-	31.67	35.00	105.00
New	-	-	-	-	1.00	1.33	6.42	-	8.75	-	-	2.00	2.00	10.75
Redeployed	-	-	-	-	0.25	-	0.67	-	0.92	-	-	0.50	0.50	1.42
Reclassified	-	-	-	-	-	-	(0.67)	0.67	-	-	-	-	-	-
Converted	-	-	-	-	(2.00)	(6.00)	(6.00)	(1.00)	(15.00)	-	-	(6.00)	(6.00)	(21.00)
2026 Proposed	-	-	-	2.00	5.50	26.83	26.17	4.17	64.67	3.33	-	28.17	31.50	96.17

1. Programme 2500 – Prosecutor

I. Introduction

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)



Immediate Office of the Prosecutor

262. 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. IOP performs various critical support, review and advisory functions, in particular by providing substantive advice and administrative support to the Prosecutor, while also ensuring quality control and management of the Office.

263. IOP provides support to the Prosecutor by playing an extensive coordination role between the different parts of the Office, ensuring consistency in standards and approach in line with the Prosecutor's vision and lessons learned. In addition, IOP works closely with all components of the Office to organize and record meetings for senior management and implement the Prosecutor's instructions on any matter as requested.

264. IOP also assists the Prosecutor in respect of the functions of the Legal Advisory Section, as the Office's in-house counsel and repository of legal advice on institutional matters.

265. In close collaboration with the Office's Public Information Unit, IOP also supports the Office's public information efforts and external messaging.⁵²

266. 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.

267. On behalf of the Prosecutor, IOP also acts as an interface with the facilitations of the Assembly, the oversight bodies, including the Independent Oversight Mechanism, the Office

⁵² See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, R56.

of Internal Audit and the Ombuds, as well as with the other organs of the Court, to ensure effective inter-organ relations, communication and cooperation in the overall administration of the Court. IOP further ensures coordination on a wide range of inter-organ institutional matters and harmonization of practices related to public information.

268. IOP also includes the Prosecutor's Secretariat, which is responsible, *inter alia*, for providing support to the Prosecutor in the day-to-day organization of work, schedule management and preparing and processing official travel, in cooperation with the relevant sections and units of the Office. Because responsibility for oversight of action in relation to the Ukraine and Palestine situations has been brought directly under the Prosecutor,⁵³ so as to preserve the balance of work across the two programmes led by the Deputy Prosecutors, IOP also provides immediate support to the Prosecutor with respect to this oversight function, including in relation to external engagements and high-level cooperation initiatives relevant to those two situations.

Staff resources **€1,226.3 thousand**

Established posts: Professional and General Service *€1,226.3 thousand*

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

270. 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 *€0.0 thousand*

271. In order to manage the increased workload faced by IOP, one additional GTA resource (0.67 FTE in total) is requested for 2026:

272. one *Special Assistant (P-2) (8 months, or 0.67 FTE)*. Since the request was made for a P-1, duties and responsibilities have significantly expanded as a result of various factors and internal dynamics. The Office therefore requests that the Special Assistant (P-1) that was approved unfunded for 2025 be discontinued. Instead, the Office requests one *Special Assistant (P-2)* unfunded and commits to absorbing the cost.

External Affairs Unit

273. Since taking up his position in June 2021, the Prosecutor has underlined that a renewal of the Office's external relations, cooperation and complementarity efforts represents a key priority.

274. This focus is reflected in the OTP's organ-specific objectives in the ICC Strategic Plan 2026-2029, in particular, Strategic Objective 4.4.1,⁵⁴ Strategic Objective 9.2.1⁵⁵ and Strategic Objective 9.3.1.⁵⁶

275. The Office's policy on Complementarity and Cooperation, launched in April 2024, builds on this strategic vision and emphasizes the central goal of converting the Office into a global hub for cooperation efforts by national authorities and regional and international partners. By enhancing its relevance and engagement with a broader spectrum of the Rome Statute community, the Office will also reinforce its ability to deliver on its core mandate in investigations and prosecutions.

⁵³ The situation in Ukraine has been placed under the oversight of the Prosecutor since its inception in 2022. The situation in Palestine was reallocated to the Prosecutor's programme from the prosecutorial programme led by Deputy Prosecutor Khan (2600) in the budget for 2025.

⁵⁴ 4.4.1. Strengthen global support for the Office by enhancing outreach, deepening partnerships, and fostering cooperation to improve the effectiveness and ability to fulfil its mandate.

⁵⁵ 9.2.1. Support national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and positioning the Office as a central hub for accountability efforts within the Rome Statute System.

⁵⁶ 9.3.1. Deepen engagement with civil society organizations to raise awareness and support accountability efforts.

276. To deliver on this strategic vision, the Office's External Affairs Unit (EAU) incorporates a number of transversal functions that together address and coordinate the Office's key outward-facing elements of external relations, judicial cooperation and complementarity and civil society engagement, to foster political support and develop effective and coherent modalities of cooperation and operational support to teams across the Office. EAU provides clarity and harmonizes 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 Policy on Complementarity and Cooperation, in particular thematic leadership with respect to engagement with civil society. EAU is responsible for implementing a number of initiatives and commitments under the Policy on Complementarity and Cooperation aimed at increasing the impact and efficiency of the Office's activities in this area, including the OTP Complementarity and Cooperation Forum and the OTP-CSO Structured Dialogue.

277. Reflecting these areas, EAU comprises three small teams, each headed by a P-3 staff member, under the supervision of a P-4 Judicial Cooperation Adviser: the External Relations team, the Judicial Cooperation team, and the Complementarity and Civil Society team.

278. The **External Relations team** supports the Office's efforts to strengthen global support for its work and enhance dialogue and engagements through the establishment and management of external networks of support, primarily within diplomatic communities.

279. The team functions as a diplomatic entry point and interface 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, in particular the Prosecutor and Deputy Prosecutors, in the context of their diplomatic engagements at Headquarters as well as travel 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, including in relation to the Office's programme budget, annual reports and other written contributions, and the Office's participation in the annual session of the Assembly 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 forensic field deployments, and ensures a coordinated approach on all transversal external relations matters at the inter-organ level. In recent years, the Office has seen a significant increase in requests for engagement by States Parties and other cooperation actors across these areas of activity. The current context, in which the Office has faced external threats including the application of sanctions to the Prosecutor, has further increased demands on its external relations function, requiring extensive engagement with counterparts from States and international and regional organizations to mitigate any potential negative impact with respect to the assistance and engagement provided to the Office in support of its activities.

280. 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 IX of the Rome Statute. It provides technical and operational advice, guidance and quality control regarding all outgoing judicial assistance requests and responses sent on behalf of the unified teams. It also ensures the execution of incoming requests (article 93(10) of the Rome Statute) by States and organizations by providing guidance on capacity to share information and to support OTP partners in their judicial activities. The Office has, over a period of several years, seen an increase in both incoming and outgoing requests, reflecting an increase in the number of judicial cooperation activities needed for the fulfilment of its mandate.

281. 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, including the real-time update of cooperation requirements and focal points for engagement with States and international and regional organizations. It 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 diverse sources of evidence – including access to technical evidence or information from sensitive sources. It includes fostering and maintaining a high level of judicial cooperation from States Parties and non-States Parties, international or regional intergovernmental organizations and specialized 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.

282. In implementation of a key commitment under the Office's policy on Complementarity and Cooperation, the Judicial Cooperation team also leads work undertaken by the Office within the framework of the Complementarity and Cooperation Forum, through which work by thematic groups to address collaboration with immigration authorities and witness security improvements is already under way.

283. The **Complementarity and Civil Society team** addresses an identified need to ensure a centralized focal point to support coordination of work and coherence of action with respect to regular engagement with civil society organizations and to ensure the effective implementation of complementarity activities, including a number of initiatives outlined in the Office's Policy on Complementarity and Cooperation.

284. 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 work under the OTP-CSO Structured Dialogue initiative, 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 are currently transitioning to a complementarity focus, such as those in Colombia, Guinea, the CAR and the 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 team also serves as thematic focal point for engagement with civil society, representing implementation of IER recommendation 156.

Staff resources **€1,015.6 thousand**

Established posts: Professional and General Service *€743.9 thousand*

285. EAU currently comprises six established posts: one Judicial Cooperation Adviser (P-4), one External Relations Adviser (P-3), one Legal Officer (P-3), one Associate Judicial Cooperation Adviser (P-2) and two Judicial Cooperation Assistants (GS-OL).

General temporary assistance *€271.7 thousand*

286. EAU requires a sustainable resource capacity to continue addressing the OTP's Strategic Objectives 4.4.1, 9.2.1, and 9.3.1, which, when read in conjunction, call for strengthened global support by enhancing outreach, deepening partnerships, and fostering cooperation, support for national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and deepened engagement with civil society organizations to raise awareness and support accountability efforts.

287. Last year, the Assembly structurally approved two additional positions, namely one *Judicial Cooperation Adviser* (P-3) (eight months or 0.67 FTE) and one *Associate Judicial Cooperation Adviser* (P-2) (six months or 0.5 FTE). The Office considers the funding of the *Judicial Cooperation Adviser* (P-3) position for six (6) months or 0.5 FTE in 2026 to be necessary in order to lead judicial cooperation efforts, cope with existing and growing activity in this area, 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. With regard to the *Associate Judicial Cooperation Adviser* (P-2)

position, given the timeline anticipated for recruitment, the Office is requesting that this post be funded for six (6) months in 2026.

288. In keeping with EAU's core functions, besides the Judicial Cooperation team, it would also be essential for a minimal core structure to be made available to support the external relations function of the Office – an area that has historically not benefited from any capacity increases. This is a time at which effective, consistent and efficient engagement with States and international and regional organizations is particularly important for the overall delivery of the mandate of the Office and for addressing the increased demands on the external relations team with respect to State engagement, taking into account requirements relating to, in particular, geopolitical challenges, budget diplomacy, recurring reporting obligations of the Office, and handling of requests for dialogue from States Parties and relevant and international and regional organizations. The Office intends to request a P-2 position to strengthen its limited capacity in this area. However, so as to reduce the overall increase in its financial request this year, the Office will request this position in the 2027 budget proposal. The Office will strive to meet demands in this area in 2026 through its restricted existing resources and use of the Internship and Visiting Professionals Programme.

289. In line with the Office's proposed budget for 2025, it is also noted that there continues to be an essential need for increased capacity to enable the Office to engage with civil society partners through the funding of a specific P-2 position to take forward this work. The Office faces significantly increased demands to ensure coherence and effectiveness in engagement with CSO partners, in particular in the light of the increased intensity and geographic breadth of investigative and prosecutorial activities. The current context in which multiple coercive measures have been taken against the Office, including sanctions against the Prosecutor, has also increased demands on the team's CSO-engagement function. Reflecting this, and in further implementation of IER recommendation 156, the Office intends to request a P-2 position to serve as a dedicated CSO focal point in the proposed budget for 2027. However, again with a view to reducing the overall increase in financial request this year, the Office will not be incorporating this position into the proposed budget for 2026.

290. Solely for the purposes of budget presentation, the United Nations Office of Legal Affairs resources assigned to deal with requests from the Court are allocated to EAU. The *Legal Officer* based at UN Headquarters in New York (six months or 0.5 FTE) is retained as a UN staff member by UNOLA for processing and coordinating, 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 incumbent also handles requests for assistance sent by the Registrar on behalf of Chambers or Counsel for the Defence, the cost will be shared with the IOR.

Public Information Unit

291. As the strategic communications arm of the Office, the Public Information Unit (PIU) works closely with IOP, EAU, and the unified teams, as appropriate, to promote greater awareness and understanding of the work of the OTP, and to reach key stakeholders in a timely, accurate and effective manner. Under the direction and guidance of the Prosecutor, PIU is responsible for the OTP's strategic communication and public information functions. PIU facilitates and prepares the Office's messaging and responds to public and media queries; highlights the Office's work and its impact; publicizes OTP policies, strategies and activities where appropriate; and advances the OTP's interests in the public domain.

Staff resources

€565.8 thousand

292. In recent years, the increased investigative and prosecutorial activities of the Office, in particular in relation to active conflicts, have raised the public profile of the OTP while at the same time prompting hostile public communication, including misinformation and disinformation campaigns. The Office is navigating an increasingly complex and dynamic information landscape. In addition to countering negative narratives, the OTP faces a greater demand to communicate its work in response to the 24/7 news cycle and the multimedia requirements of digital and social media platforms, for which that form of content is a prerequisite.

293. To meet this challenge, the Office has decided to develop and implement the first OTP Strategic Communications Plan. The plan aims to lay the foundation for a proactive communications posture for the Office to help it meet OTP Strategic Objective 4.4.1⁵⁷ and to help mitigate the risk of reputational damage resulting from misconception and misunderstanding of the OTP's mandate and work (OTP Risk Management Register, risk no. 27). The plan is adapted to the current media landscape and lays out a coherent strategy to reach and engage key target audiences while incorporating contemporary communication needs such as video production for digital and social media platforms, fighting disinformation and crisis communications.

Established posts: Professional and General Service

€372.5 thousand

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

General temporary assistance

€193.3 thousand

295. To lead and carry out the strategic communications plan, the *Head, Public Information Unit (PIU)* (P-4) is requested to be continued and fully funded in 2026. This position has been endorsed by the Independent Expert Review report to be a senior staff member fully dedicated to managing the Office's external communications.

296. Also crucial to the execution of the strategic communications plan are resources for the creation of audiovisual content for social and digital platforms, including video scripting, production and editing. The communications strategy recognizes that videos are the most dominant format on the Internet, and are optimized to reach a wider audience. In addition, in many situation countries, misinformation and disinformation are most effectively spread and countered via social media videos.

297. The communications plan acknowledges that the production of high-quality video content requires professional editorial and technical expertise, as well as substantial resources. In coordination with IOP, one function of PIU is to support the production of internal video messages that are designed to increase transparency and understanding among management and staff, particularly on issues such as workplace culture and staff welfare. This is in line with OTP Strategic Objective 6.3.1⁵⁸ under the ICC Strategic Plan 2026-2029.

298. Nevertheless, in its effort to limit the total requests for 2026, the Office is not seeking additional positions in this proposed budget. Such resources will have to be considered in future budgets proposals.

Legal Advisory Section

299. The Legal Advisory Section (LAS) contributes to the fulfilment of the OTP's mandate and the OTP's Strategic Objectives in the ICC Strategic Plan 2026-2029 (in particular, Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1, 5.2.1, 6.3.1 and 8.3.1) by providing legal services to the Prosecutor, the Deputy Prosecutors and other OTP functions on matters arising from its operational activities and administration involving international, national, public, private, procedural and administrative law. More specifically, LAS supports and advises the OTP in carrying out its activities and operations in accordance with the legal framework governing the Court, including the Rome Statute, resolutions of the Assembly, the Staff Regulations and Rules, the Financial Regulations and Rules, administrative issuances and international law.

300. The legal services provided by LAS include:

- Advising the OTP on matters affecting the status, the privileges and immunities of the Court and its officials with respect to the OTP's activities (Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1 and 5.2.1);

⁵⁷ 4.4.1. Strengthen global support for the Office by enhancing outreach, deepening partnerships, and fostering cooperation to improve the effectiveness and ability to fulfil its mandate.

⁵⁸ 6.3.1. Foster a respectful and supportive working environment by strengthening workplace culture in alignment with ICC Core Values.

- Advising on, drafting and reviewing administrative issuances and policies relevant to the management and administration of the Office, including human resources, facilities and other Office resources, and advising on their interpretation and application (Strategic Objectives 3.3.1, 5.2.1, 6.3.1 and 8.3.1);
- Providing legal advice on OTP's partnerships with external entities including States, international organizations, NGOs, academic institutions, foundations, the private sector, individuals; providing legal advice on modalities for such partnerships, and preparation of appropriate legal instruments (e.g. cooperation agreements, project agreements, MoUs and exchanges of letters) that are necessary for the OTP's activities (Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1, 5.2.1 and 8.3.1);
- Representing the OTP in the Court's internal justice processes, including the Appeals Board and the International Labour Organization Administrative Tribunal, and assisting with the resolution of disputes and litigation (Strategic Objectives 3.3.1 and 6.3.1);
- Advising on misconduct cases and the management of disciplinary processes, including the imposition of disciplinary and non-disciplinary measures (Strategic Objectives 3.3.1 and 6.3.1); and
- Advising on matters involving ethical standards of conduct and conflict of interest in relation to the OTP personnel (Strategic Objectives 3.3.1 and 6.3.1).

Staff resources

€1,003.8 thousand

301. In recent years, the Office has experienced a significant increase in the speed and complexity of its workload while also undergoing considerable reorganization and policy changes. Consequently, the demands on LAS to provide high-quality legal advice and support to the Office with respect to legal issues arising from its operational activities, management and administration of the Office at the Headquarters or country offices, including human resources, facilities and other associated resources, have risen exponentially in terms of volume and desired response time. Moreover, the external environment in which the Court, and in particular the OTP, has been operating in recent years add more complexity to the points of law involved. Accordingly, the Section's already limited resources have been facing significant challenges, and, if not bolstered, would put the Court at a greater risk of legal and financial liability, not to mention damage to its reputation. Specifically, the volume and complexity of matters regularly handled by the Section have increased constantly on account of the reorganization of the Office; the OTP's strategy of moving towards a more permanent field presence (Strategic Objective 1.2.1); the volume and complexity of international agreements and MoUs in support of the Prosecutor's vision and the OTP's Strategic Objectives under the ICC Strategic Plan 2026-2029 (Strategic Objectives 1.2.1, 3.3.1 and 4.4.1); the changing security landscape and threats to the Office and its personnel and related due diligence and duty of care requirements (Strategic Objective 6.3.1); the onboarding of secondees (Strategic Objectives 1.2.1, 3.3.1, 4.4.1 and 5.2.1); and the processing of voluntary contributions to the OTP Trust Fund (Strategic Objectives 1.2.1, 2.1.1 3.3.1, 4.4.1 and 5.2.1).

302. If LAS lacks adequate resources, this could potentially result in failure to provide timely and quality legal advice and support to the OTP's operational activities, management and administration, which could in turn expose not only the OTP but also the Court to legal and, financial liability, as well as harm to its reputation. Moreover, it could also negatively affect staff well-being, motivation and overall job satisfaction. This risk was assessed as major and has consequences for the ability of the Office to meet its Strategic Objective 5.2.1⁵⁹ and Court-wide Strategic Goal 6⁶⁰ under the ICC Strategic Plan 2026-2029.

303. Considering the exponential increase in the complexity, volume and required response times for a full spectrum of legal advisory services to be delivered by LAS, and in order to respond effectively to the growing demands and challenges faced by the Office, there is an

⁵⁹ 5.2.1. Review and update the Office's policy and operational framework, thereby strengthening the effectiveness and coherence of the Office's work.

⁶⁰ 6. Ensure the integration of the Court's Core Values by fostering a culture of integrity, fairness, accountability, and inclusion across all operations, prioritizing staff well-being, and professionalism, to strengthen the Court's effectiveness.

urgent need for additional resources and adequate allocation to the Section. LAS has attempted to meet these demands using temporary resources. In the light of the overall conservative approach to requests in 2026, LAS will not ask for additional positions in this year's proposal. However, given the permanent nature of the demands placed on it, it is imperative that those demands be adequately met by established posts or by GTA positions in the proposed budget for 2027.

Established posts: Professional and General Service €1,003.8 thousand

304. The LAS currently comprises seven established posts: one Senior Legal Adviser (P-5), one Legal Adviser (P-4), one Adviser (P-4), one Legal Adviser (P-3), one Associate Legal Adviser (P-2), one Associate Programme Officer (P-2), and one Legal Assistant (GS-OL).

General temporary assistance €0.0 thousand

305. No additional resources are requested for 2026.

Unified teams

306. The Office's investigations in the situations in Ukraine and the State of Palestine are placed under the leadership of a Principal Trial Lawyer (D-1)⁶¹ who reports directly to the Prosecutor to ensure that the team's efforts are guided by direct strategic input from the Prosecutor and that the balance of work across Programmes 2600 and 2700 is maintained. This structure allows the Deputy Prosecutors to continue to provide sufficient strategic guidance in relation to the situations in their respective Programmes.

307. 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 engage 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 the ongoing conflict in which new allegations of crimes continue to arise regularly, those efforts will need to be further strengthened going forward as the Office seeks to secure information and evidence.

308. The Ukraine unified team has submitted a number of applications for warrants of arrest in respect of two lines of inquiry and intends to deliver more applications in relation to an additional major line on which it is currently working. The continued deployment of investigators and analysts to Ukraine and other neighbouring States where Ukrainians have sought refuge will be crucial to taking investigatory steps, such as interviewing witnesses, collecting vital items of documentary and digital evidence, and establishing means of cooperation with national authorities and other actors in order to secure relevant information and evidence, as well as suspect tracking and securing arrests. The unified team will continue to need resources to conduct these activities. A considerable portion of the team's activities also includes the proper analysis and processing of the evidence collected in order to assess whether or not it is sufficient to build a case.

309. In keeping with this approach and the Office's broader commitment to leverage significant field presence wherever possible, a number of team members will be allocated to Headquarters and will travel to Ukraine when required; however, team members will continue to be stationed in Ukraine and the Office aims to expand its Kyiv team. 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 National Professional Officer who will contribute specific knowledge of the situation and region.

310. The team's efforts also aim to ensure that cases are ready for court. This involves the legal review of documentary and digital evidence for relevance assessment and disclosure purposes. In the light of the significant volume of evidence collected in this situation, the Ukraine team will need a strong team of trial lawyers and evidence reviewers in order to meet the Court's requirements. The next steps will thus require the review of evidence, the management of witnesses and the preparation of documents containing charges, as well as

⁶¹ This post was approved by the Assembly in December 2022.

disclosure packages (evidence selection, appropriate redaction, transcription and translation of video evidence, drafting of the pre-confirmation brief, etc.).

311. 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),⁶² who reports 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 additional intensity and focus since the events of 7 October 2023, in both Gaza and the West Bank, including East Jerusalem. The Palestine unified team has also been reinforced.

312. The Office is engaging with a wide range of relevant partners and undertaking dedicated efforts to collect, preserve and analyse information, communications and evidence from various national and international sources. In furtherance of the efforts of the unified team, in May 2024 the Prosecutor filed applications for warrants of arrest against five individuals. Following the death of two of the suspects and the withdrawal of the related applications, on 21 November 2024 Pre-Trial Chamber I issued three warrants of arrest in the situation in the State of Palestine, against Israeli Prime Minister Benjamin Netanyahu, former Israeli Minister of Defence Yoav Gallant and the Commander-in-Chief of the military wing of the Islamic Resistance Movement (Hamas), Mohammed Diab Ibrahim Al-Masri (commonly known as 'Deif'). The case against Mr Al-Masri was subsequently terminated following his death.

313. As part of its investigations, the Office has received extensive amounts of information from national authorities, civil society and international and regional organizations. The ongoing 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 scale of the documentation and other information available to the Office in relation to this situation demands a significant investment by the Office in terms of time and resources to ensure that all relevant material is identified and drawn upon effectively and that the Office delivers on its mandate to investigate incriminating and exculpatory evidence equally.

314. 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 amid the ongoing conflict.

315. The unified team in charge of the investigation in the situation in the State of Palestine continues to follow multiple lines of inquiry and covers alleged ongoing crimes committed in Gaza and the West Bank, including East Jerusalem, encompassing alleged crimes committed in the context of the 7 October 2023 attacks. Those activities are expected to continue in 2026. The team is also handling the ongoing litigation of several key issues. The team needs to expand considerably in the coming months in order to investigate effectively the incessant escalation of hostilities, the worsening humanitarian situation, the rising number of casualties, destruction of civilian housing, displacement, settlement expansion and settler violence, as well as the growing number of issues to be litigated before the Pre-Trial and Appeals Chambers.

Staff resources

€6,217.1 thousand

316. As reflected above, 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.

317. Given the need to limit requests for additional resources in 2026, the Office has made use of redeployment of resources from other situations and cases to address the needs of the two unified teams in this Programme.

Established posts: Professional and General Service

€4,472.5 thousand

318. Conversion of six positions under Sub-programme 2570 is requested for 2026:

⁶² This post was repurposed to Director, Division of Prosecutorial Administrative Services in 2025.

- Two Analysis Assistants (GS-OL);
- One Analyst (P-3);
- Two Investigators (P-3); and
- One Trial Lawyer (P-4).

319. All the above-mentioned positions meet the criteria for conversion applied by the Court.⁶³ In particular, there is a demonstrated permanent need for the functions for the future. These conversions yield administrative efficiencies and have a positive effect on staff morale, which is in line with the Court's objective of creating a caring environment for staff.

320. No additional new established posts are requested for the unified teams in 2026.

General temporary assistance

€1,744.6 thousand

321. One (1) new position, Lead Analyst (P-4) (12 months or 1.0 FTE), is requested for 2026. The position has already been assessed by an UN external classifier at the P-4 level and the case has been reviewed at the Classification Advisory Board. The position will be created by repurposing an existing Senior Investigator (P-4) position. The change is therefore budget neutral.

Total budget resources for Programme 2500

€10,745.7 thousand

322. During his first year in office, the Prosecutor reviewed the structure of the Office in order to identify further opportunities to streamline and increase the efficiency of the 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 proposed budget, additional baseline resources have been identified in order for the Office to deliver effectively on its mandate.

Total staff resources for Programme 2500

€10,028.6 thousand

323. Programme 2500 will comprise one elected official, 57 established posts, 24 GTA positions (18.00 FTE) which includes one National Professional Officer position and as explained in paragraph 290, one United Nations Office of Legal Affairs (UNOLA) staff member working for the Court continues to be financed through GTA funds jointly by the Office (50 per cent) and the Registry (50 per cent).⁶⁴

Established posts: Professional and General Service

€7,819.0 thousand

324. As mentioned in paragraph 318, six positions in Sub-programme 2570 are requested for conversion. The positions meet the criteria applied by the Court for conversion.

General temporary assistance

€2,209.6 thousand

325. 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.

Total non-staff resources for Programme 2500

€717.1 thousand

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

⁶³ ICC-ASP/12/6, 04 June 2013.

⁶⁴ Two UNOLA resources – one Legal Officer (P-3) and one Associate Legal Officer (P-2) – are assigned to the Court under an agreement with the UN. These positions are financed through GTA funds, but the incumbents are not Court staff. The cost of the Associate Legal Officer will be absorbed within the approved budget funds.

Travel

€426.1 thousand

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

328. 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 staff for communication, including audiovisual documentation of field missions, 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.

329. 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.

330. EAU staff conduct missions on transversal cooperation and external relations issues to enhance diplomatic support and foster judicial cooperation and engagement with key actors. EAU staff on occasion also accompany the Prosecutor. These missions continue to be targeted and planned so as to use the travel budget as efficiently as possible. The volume of travel is expected to increase.

331. In 2026, the twenty-fifth session of the Assembly will be held in New York, meaning that funds are requested for travel to New York.

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

Hospitality

€10.0 thousand

333. 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 2026 is the same as in 2025.

334. These resources are required 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

€100.0 thousand

335. 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.

336. Additional funds are requested to support the operations of the unified teams in Sub-programme 2570.

Consultants

€100.0 thousand

337. The requested amount equates to approximately six work-months at P-5 level, although the actual level will be determined on the basis of the work required and individual experience. The budget remains centralized in IOP to ensure coordination across operational activities. The requested funds are the same as in the 2025 approved budget.

338. 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, cybercrimes and environmental crimes.

339. 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 faced by the Office.⁶⁵ 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 238 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

€81.0 thousand

340. 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 Sub-programme 2570.

⁶⁵ These requirements are in line 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 recognized authority or specialist in a specific field, engaged by the Court under a contract in an advisory or consultative capacity to the Court. A consultant must have special skills or knowledge not normally possessed by the staff of the Court and for which there is no continuing need in the Court. The functions of a consultant are result-oriented and normally involve analysing specific problems, facilitating seminars or training courses, preparing documents for conferences and meetings or writing reports on the matters within the area of expertise on which their advice or assistance is sought". Engaging external expertise through consultancy is also cost-effective, as the individuals are engaged only for the duration necessary to complete their assignment, as opposed to increasing the number of high-grade staff requested for the full year.

Table 13: Prosecutor – Programme 2500: Proposed budget for 2026

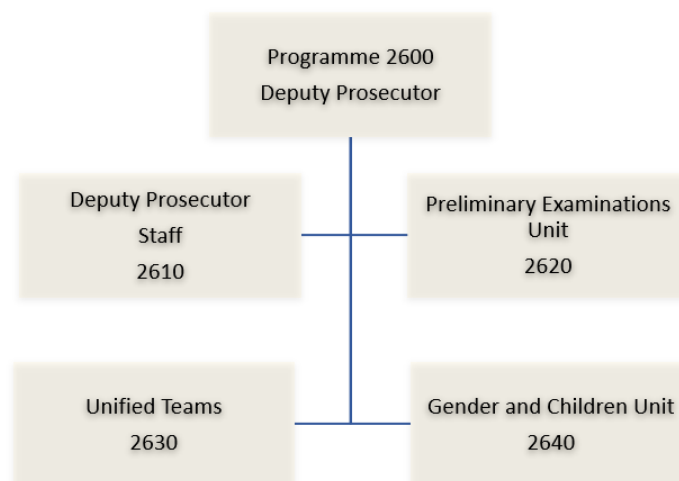
Programme 2500 - Prosecutor	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Judges	-	-	-	-	-	-	-
Professional staff				6,987.8	56.7	0.8	7,044.5
General Service staff				501.5	273.0	54.4	774.5
Subtotal staff	7,002.9	-	7,002.9	7,489.3	329.7	4.4	7,819.0
General temporary assistance	492.9	-	492.9	2,371.0	(161.4)	(6.8)	2,209.6
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	13.3	-	13.3	-	-	-	-
Subtotal other staff	506.2	-	506.2	2,371.0	(161.4)	(6.8)	2,209.6
Travel	638.6	-	638.6	409.8	16.3	4.0	426.1
Hospitality	10.9	-	10.9	10.0	-	-	10.0
Contractual services	110.7	-	110.7	75.0	25.0	33.3	100.0
Training	72.9	-	72.9	-	-	-	-
Consultants	307.9	-	307.9	100.0	-	-	100.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	0.5	-	0.5	90.0	(9.0)	(10.0)	81.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	1.6	-	1.6	-	-	-	-
Subtotal non-staff	1,143.0	-	1,143.0	684.8	32.3	4.7	717.1
Total	8,652.1	-	8,652.1	10,545.1	200.6	1.9	10,745.7

Table 14: Prosecutor – Programme 2500: Proposed staffing for 2026

	USG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-D	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2025	1	2	2	7	19	15	1	47	-	-	1	5	6	53
New	-	-	-	1	3	-	-	4	-	-	-	2	2	6
Redeployed	-	(1)	-	-	(1)	(2)	1	(3)	-	-	-	1	1	(2)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	1	1	2	8	21	13	2	48	-	-	1	8	9	57
GTA Positions (FTE)														
Approved 2025	-	-	-	1.50	9.83	5.17	0.67	17.17	-	1.00	-	1.33	2.33	19.50
Continued	-	-	-	1.00	9.83	5.17	0.67	16.67	-	1.00	-	1.33	2.33	19.00
New	-	-	-	1.00	-	-	-	1.00	-	-	-	-	-	1.00
Redeployed	-	-	-	1.00	1.00	-	-	2.00	-	-	-	2.00	2.00	4.00
Reclassified	-	-	-	-	-	(0.67)	0.67	-	-	-	-	-	-	-
Converted	-	-	-	(1.00)	(3.00)	-	-	(4.00)	-	-	-	(2.00)	(2.00)	(6.00)
2026 Proposed	-	-	-	2.00	7.83	4.50	1.33	15.67	-	1.00	-	1.33	2.33	18.00

2. Programme 2600 – Deputy Prosecutor

Introduction



The Deputy Prosecutors

341. 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.

342. Programme 2600 contains unified teams addressing the situations shown in the table below:

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

Deputy Prosecutor Staff

Staff resources **€916.8 thousand**

Established posts: Professional and General Service *€916.8thousand*

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

Preliminary Examination Unit

344. The main task of the Preliminary Examination Unit (PEU) is to conduct the factual and legal analysis of situations that may merit investigation under the Rome Statute, and to advise the Prosecutor and Deputy Prosecutors accordingly. Preliminary examinations are an area of great strategic responsibility requiring analysis of considerable volumes of information, in consultation with relevant national and international actors. PEU is responsible for reviewing referrals and declarations under article 12(3) received from States Parties, as well as thousands of communications submitted through the OTPLink platform.

345. PEU regularly supports the Prosecutor and Deputy Prosecutors in their engagements with national authorities and other actors in relation to multiple communications and preliminary examinations, including briefings in preparation for relevant meetings and missions. PEU represents the Office in meetings with national authorities, diplomatic representatives and international stakeholders. PEU's work also lays a foundation for cooperation and complementarity in situations where investigations are opened.

346. PEU also supports litigation arising out of preliminary examinations, including in relation to proceedings pursuant to article 15, 18 and 53 of the Statute, evidence preservation activities pursuant to rule 47 and rulings on jurisdiction or admissibility under article 19.

347. PEU reports hierarchically to Deputy Prosecutor Nazhat Shameem Khan, and provides functional support in respect of all situations at the preliminary examination stage, across all OTP Programmes.

348. PEU lost its post of Head of Unit a few years ago due to staffing and organizational shifts. In 2026, the Office intends to fill this post by repurposing a vacant post and reinstating the post of Head of PEU, so that this important area of work is properly supported, and the unit is led by a manager at the appropriate level, in line with other units in the Office and the Court. The Head of PEU will supervise five staff and report directly to the Prosecutor and Deputy Prosecutors on issues related to preliminary examinations.

Staff resources

€947.2 thousand

Established posts: Professional and General Service

€947.2 thousand

349. One new post, Head, Preliminary Examination Unit (P-4), is requested to lead the PEU. The post will be created by discontinuing one GTA Trial Lawyer (P-4). The net budgetary impact will be a reduction of €19.3 thousand in total staff costs.

350. In 2026 the PEU will therefore comprise seven established posts: one Head, Preliminary Examination Unit (P-4), one International Cooperation Adviser (P-4), one Analyst (P-3), one Associate Analyst (P-2), two Associate Legal Officer (P-2) and one Assistant Analyst (P-1).

Unified teams

351. Unified teams are formed for each situation examined by the Office and are mainly comprised of lawyers, investigators, analysts, international cooperation advisers and country experts. By integrating staff involved across the investigative 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, with appropriate legal supervision by senior lawyers and Deputy Prosecutors.

352. In 2026, the unified teams in Programme 2600 will primarily focus on investigations, hence the continuing need for investigators, analysts and other staff to support investigations and the numerous field operations, witness interviews and analytical requirements they entail. The investigation of major ongoing crimes in Darfur and Afghanistan needs to continue in 2026; those crimes include widespread violence against civilians and gender-based persecution.

353. In 2026, the Office plans to complete the investigation phase for the situation in Bangladesh/Myanmar. The investigations have reached an advanced stage for the alleged crimes committed in part on the territory of Bangladesh and for other issues the assistance of the UN Independent Investigative Mechanism for Myanmar (IIMM) is expected to continue. The investigation phase for the situation in Libya, following the 2011 referral by the UN Security Council, is likely to be completed in 2026, although the Office needs to assess the jurisdictional declaration under article 12(3) that was received from the Libyan authorities on 15 May 2025 whereby the Libyan Government accepted the Court's jurisdiction with respect to alleged crimes on its territory from 2011 to the end of 2027.⁶⁶ This marks a step forward and reflects the positive light in which ongoing investigations are viewed.

⁶⁶ See ICC Press Release of 15 May 2025 at <https://www.icc-cpi.int/news/libya-accepts-icc-jurisdiction-over-alleged-crimes-2011-end-2027>

354. The need for legal staff will also continue, as the number of fugitives in the situations in Programme 2600 is significant. This means that arrests could occur and trials could commence, in particular in view of the renewed efforts by the Office to track and arrest fugitives. Furthermore, over the course of investigations the unified teams regularly engage with the Pre-Trial Chambers, including for evidence preservation under article 56 “unique investigative opportunities”, applications for warrants of arrest, confirmation hearings in absentia, and various operational issues that may require judicial guidance under the Rome Statute.

355. Closer proximity to victimized communities is essential for investigative efficiency and a major strategic goal for the Prosecutor, hence the continuing need for associate country experts, international cooperation advisers, frequent field missions, extended field presence and outreach efforts, even after the investigation stage is completed.

Staff resources **€9,996.0 thousand**

Established posts: Professional and General Service *€8,547.7 thousand*

356. Conversion of nine positions under Sub-programme 2630 is requested for 2026:

- Four Analysis Assistants (GS-OL);
- One Case Manager (P-1);
- Two Associate Investigators (P-2);
- One Associate Trial Lawyer (P-2); and
- One Trial Lawyer (P-4).

357. All the above-mentioned positions meet the criteria for conversion applied by the Court.⁶⁷ In particular, there is a demonstrated permanent need for the functions for the future. These conversions will yield administrative efficiencies and have a positive effect on staff morale, which is in line with the Court’s objective of creating a caring environment for staff.

General temporary assistance *€1,448.3 thousand*

358. Reflecting the overall increase in the volume of activities undertaken in recent years, Sub-programme 2630 continues to require GTA resources to support its work. The extension of the current 14 resources (12.83 FTE) is therefore necessary.

Gender and Children Unit

359. The OTP’s Strategic Objective 7.1.1 for 2026-2029 is to “ensure the effective investigation and prosecutions of gender-based crimes, crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office’s work, thereby reinforcing the Court’s broader commitment to inclusive justice”. Since Sexual and Gender-based Crimes (SGBC) and Crimes Against and Affecting Children (CAAC) are extremely serious and traditionally underreported, their investigation and prosecution remain a priority for the Office. To address this heightened imperative effectively, the Prosecutor renewed the Office’s policy framework and issued three new policy papers on Gender Persecution (2022), Gender-based Crimes (2023) and Children (2023).⁶⁸

360. The position of the Office is now that in every situation under its investigation, SGBC and CAAC could be brought to light and require effective redress. In 2024, a policy on Slavery Crimes (SC) was added to this recast policy framework in response to the emerging contemporary forms of slavery identified in situations. To ensure consistency, the Office has taken an integrated approach to implementing all four policies. The Gender and Children Unit (GCU) has specific responsibility for steering and supporting this policy implementation.⁶⁹

⁶⁷ ICC-ASP/12/6

⁶⁸ 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>

⁶⁹ *Idem*

361. The GCU reports hierarchically to Deputy Prosecutor Nazhat Shameem Khan, and provides functional support to all teams and programmes. To serve the Office effectively and efficiently, the Unit (which has a core team for thematic priorities consisting of the Head of GCU and specialized Legal Officers) is intended to offer specific expertise on SGBC (including gender-based persecution), CAAC and SC.

362. The Prosecutor and Deputy Prosecutors receive strategic advice from the Head of GCU, who participates regularly in senior management meetings. GCU staff participate regularly in major evidence and filing reviews. GCU supports the Office in ensuring that such crimes are identified at the earliest possible opportunity and incorporated into all stages of the preliminary examinations, investigations and trials. GCU also supports strategic litigation on SGBC, CAAC and SC. GCU coordinates mainstreaming strategies to build capacity and a community of practice in separate thematic areas. GCU ensures that staff receive specialized training and that expertise is appropriately allocated. GCU also coordinates a network of focal points (including analysts, investigators and lawyers) for the teams in various thematic areas.

363. The activities undertaken by GCU ensure that children are recognized as a separate class of survivor and that they are able to participate effectively in investigations and prosecutions. In addition, GCU ensures that the Office contributes effectively to ensuring increased accountability for SC, including through complementarity initiatives.

364. The Office has benefited from the support of specialised resources in the area of SGBC and CAAC thanks to the voluntary contributions from the Trust Fund, Priority Area 3 and to the seconded personnel programme. These resources have helped build expertise and capacity in an area of crucial importance for the activities of the OTP. The Office needs to give continuity and sustainability to the GCU as the extra-budgetary contribution's impact is coming to an end. This is why, for 2026 a one new budgeted post of Legal Officer(GBC) (P-3) is requested; this new post would be created through discontinuation of a vacant post⁷⁰.

Staff resources

€254.2 thousand

365. 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 crime in the investigative and prosecutorial activities. Lack of specialized resources can prevent the desired outcome from being achieved and hinder the effective and safe conduct of investigations into SGBC and CAAC, which in turn weakens prosecution cases. This risk was assessed as significant and has consequences for the ability of the Office to meet Strategic Objective 1.1.2,⁷¹ Court-wide Strategic Goal 5⁷² and Court-wide Strategic Goal 7.⁷³

Established posts: Professional and General Service

€174.0 thousand

366. The GCU has only one Established post, Head, Gender and Children Unit (P-4).

General temporary assistance

€80.2 thousand

367. The extra budgetary resources used to strengthen the GCU are coming to an end. In order to start building in-house capacity, one (1) new position, Legal Officer (GBC) (P-3) is requested for six months (0.5 FTE) in 2026. One (1) Assistant Legal Officer (P-1) post will be discontinued to partially offset the creation of this position.

⁷⁰See paragraph 367

⁷¹ 1.1.2. Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom.

⁷² 5. Strengthen the Court's victim-centred approach, ensuring victims' rights at all stages of judicial proceedings, with a focus on the prompt and meaningful delivery of reparations in line with the Court's principles relating to reparations.

⁷³ 7. Integrate a gender-responsive perspective into all aspects of the Court's investigations, judicial processes, programmes, and operations.

Total budget resources for Programme 2600 **€12,541.3 thousand**

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

369. The focus has been placed on generating savings and efficiencies by making processes leaner, re-examining internal procedures and streamlining cooperation with other entities and parties where possible. Resources have primarily been assigned to cases and situations in response to new investigation and prosecution needs.

Total staff resources for Programme 2600 **€12,114.2 thousand**

Established posts: Professional and General Service *€10,585.7 thousand*

370. In total, Programme 2600 consists of one elected official (ASG) and 77 established posts. Nine positions are requested for conversion from GTA to established post.⁷⁴

General temporary assistance *€1,528.5 thousand*

371. In 2026, Programme 2600 will have 15 GTA positions (13.33 FTE). Resources are requested for the continuation of the existing GTA positions that were approved in the budget for 2025.

Total non-staff resources for Programme 2600 **€427.1 thousand**

372. 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 *€357.1 thousand*

373. 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 stages. Measures to reduce accommodation and daily subsistence allowance (DSA) costs in the situation countries where teams are deployed on mission will continue to be sought.

374. The proposed budget for 2026 reflects an estimated increase in the volume of missions undertaken by Office staff compared to recent years (which were severely hampered by pandemic-related restrictions) as the unified teams seek to reengage in person with affected communities, national authorities and other key actors in order 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 those factors into account.

375. 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.

376. 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 phases to take article 68 statements, prepare witnesses and support witnesses who testify via a video link.

377. In 2026, the Assembly of States Parties will be held in New York. This means that funds are requested for travel to New York for the twenty-fifth session of the Assembly.

⁷⁴ See para. 356.

*General operating expenses**€70.0 thousand*

378. 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.

379. The funds requested correlate to the volume of missions that the unified teams have planned to undertake under the Programme. The volume of missions is a fair indicator of the level of general operating expenses needed to support Programme 2600 operations.

Table 15: Programme 2600 – Deputy Prosecutor: Proposed budget for 2026

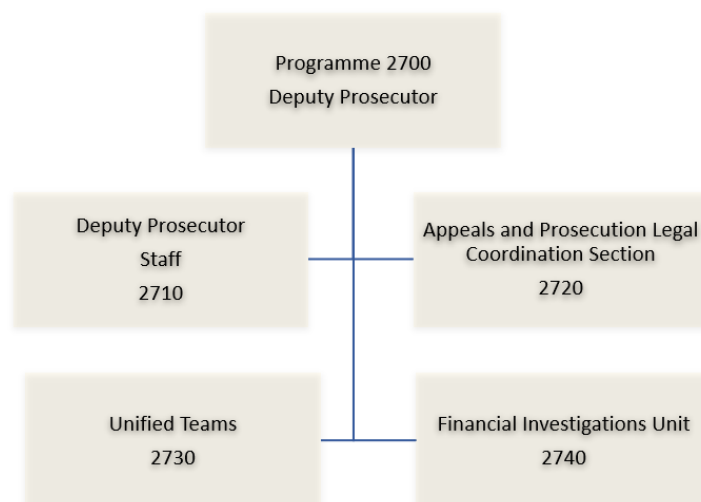
	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Programme 2600 - Deputy Prosecutor							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				9,405.0	657.3	7.0	10,062.3
General Service staff				342.1	181.3	53.0	523.4
<i>Subtotal staff</i>	<i>13,140.6</i>	-	<i>13,140.6</i>	<i>9,747.1</i>	<i>838.6</i>	<i>8.6</i>	<i>10,585.7</i>
General temporary assistance	2,403.5	-	2,403.5	3,115.5	(1,587.0)	(50.9)	1,528.5
Individual Contractors	8.2	-	8.2	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	1.5	-	1.5	-	-	-	-
<i>Subtotal other staff</i>	<i>2,413.1</i>	-	<i>2,413.1</i>	<i>3,115.5</i>	<i>(1,587.0)</i>	<i>(50.9)</i>	<i>1,528.5</i>
Travel	781.2	-	781.2	411.8	(54.7)	(13.3)	357.1
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	34.0	-	34.0	70.0	-	-	70.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>815.3</i>	-	<i>815.3</i>	<i>481.8</i>	<i>(54.7)</i>	<i>(11.4)</i>	<i>427.1</i>
Total	16,369.0	-	16,369.0	13,344.4	(803.1)	(6.0)	12,541.3

Table 16: Programme 2600 – Deputy Prosecutor: Proposed staffing for 2026

2600	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2025	1	-	4	10	24	21	6	66	-	1	3	4	70
New	-	-	-	2	-	3	1	6	-	-	4	4	10
Redeployed	-	-	-	1	(1)	1	(1)	-	-	-	(2)	(2)	(2)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	(1)	(1)	-	-	-	-	(1)
2026 Proposed	1	-	4	13	23	25	5	71	-	1	5	6	77
GTA Positions (FTE)													
Approved 2025	-	-	1.00	3.50	2.00	8.75	1.33	16.58	2.00	-	7.00	9.00	25.58
Continued	-	-	1.00	2.50	2.00	9.00	1.33	15.83	2.00	-	7.50	9.50	25.33
New	-	-	-	-	0.50	-	-	0.50	-	-	-	-	0.50
Redeployed	-	-	-	(0.50)	(2.00)	-	-	(2.50)	-	-	(1.00)	(1.00)	(3.50)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	(1.00)	-	(3.00)	(1.00)	(5.00)	-	-	(4.00)	(4.00)	(9.00)
2026 Proposed	-	-	1.00	1.00	0.50	6.00	0.33	8.83	2.00	-	2.50	4.50	13.33

3. Programme 2700 – Deputy Prosecutor

Introduction



The Deputy Prosecutor

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

381. Programme 2700 under Deputy Prosecutor Niang comprises 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
<i>Pre-Trial</i>
Uganda
<i>Trial</i>
Philippines (Duterte)
<i>Appeals</i>
CAR II.a (Said)
CAR II.b (Yekatom and Ngaïssona)
<i>Preliminary Examination</i>
Nigeria

Deputy Prosecutor Staff

Staff resources **€895.6 thousand**

Established posts: Professional and General Service *€895.6 thousand*

382. 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).

Appeals and Prosecution Legal Coordination Section

383. 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.

384. Over the years and across all situations and cases, 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 2026 APLCS expects a high workload, driven by final appeals in relation to three cases (*Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*), as well as numerous interlocutory appeals in several situations.

385. Its tasks further include providing legal advice on complex issues, supporting all unified teams in drafting and finalizing applications for warrants of arrest 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; analyses Chambers' decisions and provides memorandums on procedural and substantive issues.

Staff resources

€1,466.6 thousand

Established posts: Professional and General Service

€1,466.6 thousand

386. Currently APLCS consists of 10 established posts: one Senior Appeals Counsel (P-5), three Appeals Counsels (P-4), three Appeals Counsels (P-3), one Associate Appeals Counsel (P-2), one Case Manager (P-1) and one Trial Support Assistant (GS-OL).

Unified teams

387. Unified teams are formed for each situation examined by the Office and are mainly comprised of lawyers, investigators, analysts, international cooperation advisers, country experts and trial support staff, as required. 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 continuity of resources and expertise. This approach also ensures enhanced standardization of working methods to facilitate the transition from the preliminary examination to the investigation and trial phases.

388. In 2026, the unified teams in Programme 2700 will cover trial activities (*Duterte*) and potential appeals (*Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*) and further develop cases in other situations. The teams will also reinforce existing cases, through focused evidence collection, preservation of evidence, management of witnesses and support for tracking and arrest.

389. The number of fugitives in the situations in Programme 2700 is significant. This means that arrests could occur and trials could commence, in particular in view of the renewed efforts by the Office to track and arrest fugitives suspects. There are also several outstanding warrants of arrest in Programme 2700 situations that require joint work with the Suspects-at-Large Tracking Team (SALTT) to identify and seize arrest opportunities and surrender suspects. In addition, the unified teams will also actively contribute to the Office's efforts to support national authorities in the implementation of the Office's policy on complementarity and cooperation. A confirmation hearing in absentia may be sought in at least one case.

390. While the number of trials will decrease to one in 2026, the legal resources in the programme will be now employed to support APLCS in dealing with subsequent appeals and will be reassigned across the Office 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 2026, pursuant to the Prosecutor's policy of addressing related impunity gaps and acting in the best interest of victims.

Staff resources

€12,297.5 thousand

391. Along the same lines as the Programme 2600 activities, the Programme 2700 activities involve and depend on the work of professionals specializing in the investigation and prosecution of international crimes. The vast majority of the budget is therefore concentrated on staff resources.

392. The allocation of resources to Programme 2600 and Programme 2700 is based on the situations and cases assigned to them by the Prosecutor. In 2026, trial-related activities are expected to be confined to one case (*Duterte* case). However, appeals proceedings will increase to three cases (*Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*). Therefore, there will be a shift in the lawyers' functions towards appeals and legal tasks required in the investigation stage.

Established posts: Professional and General Service

€10,455.6 thousand

393. In 2026, the unified teams will have 78 established posts, including lawyers, investigators, analysts, international cooperation advisers and trial support with different levels of seniority.

394. Conversion of five positions under Sub-programme 2730 is requested for 2026:

- One Associate Investigator (P-2);
- One Case Manager Coordinator (P-2);
- One Investigator (P-3); and
- Two Analysts (P-3).

395. All the above-mentioned positions meet the criteria for conversion applied by the Court.⁷⁵ In particular, there is a demonstrated permanent need for the functions for the future. These conversions yield administrative efficiencies and have a positive effect on staff morale, which is in line with the Court's objective of creating a caring environment for staff.

General temporary assistance

€1,841.9 thousand

396. Reflecting the overall increase in the volume of activities undertaken in recent years, Sub-programme 2730 continues to require 21 GTA resources (16.0 FTE) to support its work. The extension of the existing GTA positions approved in previous budgets is therefore requested.

Financial Investigations Unit

397. The Financial Investigations Unit (FIU) provides dedicated capacity and expertise to all unified teams with respect to financial investigations and asset tracing activities. The FIU is organically placed in Programme 2700 and reports to Deputy Prosecutor Niang, but will provide support to the unified teams across the Office (including those in Programme 2500 and Programme 2600), as well as other sections and units as required.

398. By enhancing its financial investigative capacity, the OTP reinforces its investigations and prosecutions with relevant financial enquiries, with a view to achieving its Strategic Objective 1.1.2, "enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom". A fully functional FIU will enhance the ability of the 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 at the earliest possible stages. Effective financial investigation and asset tracing are also important as regards the Office's ability to track and

⁷⁵ ICC-ASP/12/6.

arrest fugitives and reduce the financial resources available to defendants and their support networks for committing additional crimes and interfering with proceedings.

399. 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 the strategic 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.

400. In 2025 the Office focused on the recruitment of the newly-created positions and the effective implementation of the Unit. In parallel, there were also continued efforts to engage with States and advocate for the allocation of seconded national experts. With the arrival of the financial investigators, the teams have been able to count on dedicated capacity to reinforce their financial lines of enquiry. Several training sessions on financial investigations, with the support of external entities that specialize in this type of investigation, also took place.

401. In 2026, the Office aims to reinforce these efforts by bringing increased leadership and management capacity to FIU. The newly requested position of Head of the Financial Investigations Unit (P-4) will be dedicated to supervising the work of the financial investigators, as well as overseeing the Unit and financial investigations across the Office, and ensuring stability and business continuity for FIU.

Staff resources

€313.4 thousand

General temporary assistance

€313.4 thousand

402. As FIU consists only of GTA positions, the extension of the three existing resources (2.17 FTE) is requested: two Financial Investigators (P-3) and one Associate Financial Investigator (P-2).

Total Budget resources for Programme 2700

€15,448.2 thousand

403. In 2026, Programme 2700's legal capacity within the unified teams will focus on trial activities (*Duterte*) and appeals activities (*Yekatom and Ngaïssona, Abd-Al-Rahman and Said*). In relation to investigations, legal capacity is needed to provide legal guidance and operational support to focused evidence collection and preservation activities with the aim of developing new cases and/or reinforcing existing cases; drafting applications for warrants of arrest in relation to new cases; conducting the legal work required to be trial-ready and holding potential confirmation hearings in absentia, including conducting evidence reviews, producing documents containing charges and preparing disclosure. 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 legal support to national investigations and prosecutions.

404. Programme 2700's investigative and analytical activities will also focus on the ongoing investigations and on supporting trial-related work. These resources are necessary to ensure the following core activities can take place: collection and analysis of evidence required for new cases; evidence preservation and witness management activities aimed at securing and reinforcing existing cases; provision of investigative and analytical support to ongoing trial proceedings and litigation. Such capacity will also work with SALTT and 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 accordance with OTP Strategic Objective 9.2.1,⁷⁶ some of this capacity will also be required to follow and support national

⁷⁶ 9.2.1. Support national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and positioning the Office as a central hub for accountability efforts within the Rome Statute System.

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.

405. The above investigative activities are likely to generate a higher volume of missions to the field in 2026 in comparison with 2025. Country offices exist in some of the situations managed by Programme 2700, offering the necessary logistical support. However, the renewed efforts in relation to investigations in the DRC will require field office capacity to support the unified team's activities.

Total staff resources for Programme 2700 **€14,973.1 thousand**

Established posts: Professional and General Service *€12,817.8 thousand*

406. In total, Programme 2700 consists of one elected official (ASG) and 93 established posts. Conversion of five GTA positions is requested, as explained in paragraph 394.

General temporary assistance *€2,155.3 thousand*

407. In 2026, Programme 2700 will have 24 GTA positions (18.17 FTE).

Total non-staff resources for Programme 2700 **€475.1 thousand**

408. 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 *€425.1 thousand*

409. Owing to the larger proportion of trials in the workload of this Programme, the number of missions in 2025 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 that will continue in 2026. Travel of investigators and lawyers is required at the pre-trial and trial phases 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. This type of mission will decrease in 2026, but an increase in evidence collection missions is to be expected, as the unified teams refocus on evidence collection activities.

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

411. In 2026, the Assembly of States Parties will be held in New York. This means that funds are requested for travel to New York for the twenty-fifth session of the Assembly.

General operating expenses *€50.0 thousand*

412. General operating expenses have likewise been determined on the basis of actual situations and cases. These resources cover 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 the activities managed by POS (such as logistical support to operations) in the field and at Headquarters are requested by Sub-programme 2930.

413. 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 fair 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 2026

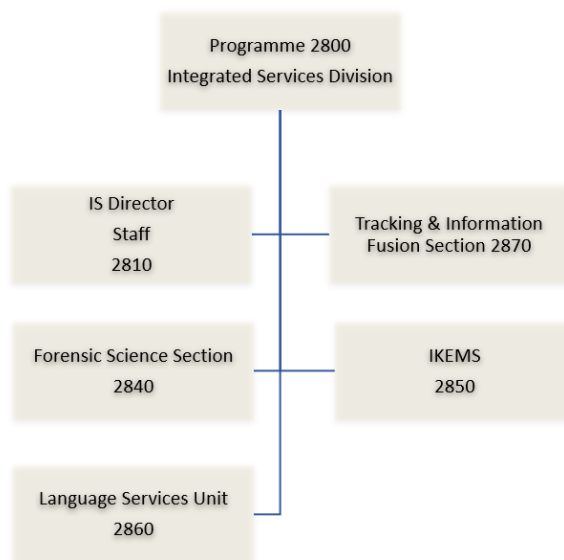
Programme 2700 - Deputy Prosecutor	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				11,814.5	501.1	4.2	12,315.6
General Service staff				478.2	24.0	5.0	502.2
<i>Subtotal staff</i>	<i>10,704.6</i>	-	<i>10,704.6</i>	<i>12,292.7</i>	<i>525.1</i>	<i>4.3</i>	<i>12,817.8</i>
General temporary assistance	1,917.1	-	1,917.1	2,775.4	(620.1)	(22.3)	2,155.3
Individual Contractors	14.0	-	14.0	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	3.6	-	3.6	-	-	-	-
<i>Subtotal other staff</i>	<i>1,934.7</i>	-	<i>1,934.7</i>	<i>2,775.4</i>	<i>(620.1)</i>	<i>(22.3)</i>	<i>2,155.3</i>
Travel	333.7	-	333.7	261.1	164.0	62.8	425.1
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1.7	-	1.7	50.0	-	-	50.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>335.3</i>	-	<i>335.3</i>	<i>311.1</i>	<i>164.0</i>	<i>52.7</i>	<i>475.1</i>
Total	12,974.6	-	12,974.6	15,379.2	69.0	0.4	15,448.2

Table 18: Programme 2700 – Deputy Prosecutor: Proposed staffing for 2026

2700	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts												
Approved 2025	1	-	9	14	20	26	12	82	-	6	6	88
New	-	-	-	-	3	2	-	5	-	-	-	5
Redeployed	-	-	-	(2)	2	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	1	-	9	12	25	28	12	87	-	6	6	93
GTA Positions (FTE)												
Approved 2025	-	-	-	0.75	6.67	4.83	2.50	14.75	-	8.00	8.00	22.75
Continued	-	-	-	0.75	6.67	5.33	2.50	15.25	-	8.00	8.00	23.25
New	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	(0.25)	-	0.67	-	0.42	-	(0.50)	(0.50)	(0.08)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(3.00)	(2.00)	-	(5.00)	-	-	-	(5.00)
2026 Proposed	-	-	-	0.50	3.67	4.00	2.50	10.67	-	7.50	7.50	18.17

4. Programme 2800 – Integrated Services Division

Introduction



414. The Integrated Services Division (ISD) is essential to the functioning of the Office and the implementation of the OTP's strategic objectives under the ICC Strategic Plan 2026-2029. ISD centralizes the specialized functions that provide cross-cutting expertise and support to the Office. It is headed by the Director, Integrated Services Division (D-1). ISD provides expertise and support to the Office in the following areas:

- Technology and solutions development, digital investigations, cybercrime and cybersecurity
- eDiscovery and evidence management
- Forensic sciences
- Digital forensics
- Cybercrimes
- Languages
- Tracking of suspects
- Specialized analytical capabilities

415. In accordance with the OTP's strategic objectives, the goals below are common to all sections and units within ISD:

- Provide required expertise and/or support to the unified teams and to OTP
- Implement working climate and culture measures
- Achieve efficiency gains or cost savings
- Contribute to the Operations Manual
- Ensure that Divisional recruitment and training plans are implemented as planned

416. 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 ISD in delivering on key projects:

- Technology transformation, including monitoring of the necessary return on investment
- Global forensic network
- Reshaping key functions within ISD (languages and cyber)
- 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.

417. ISD is comprised of the following sections and units:

- (a) Forensic Science Section (FSS)
 - i. Forensic Unit
 - ii. Forensic Video and Image Analysis 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 and Information Fusion Section (TIFS)
 - i. SALT
 - ii. Information Fusion Centre (IFC)

Integrated Services Director Staff

Staff resources **€378.2 thousand**

Established posts: Professional and General Service *€378.2 thousand*

418. The Director, Integrated Services Division (D-1), is assisted by one Special Assistant (P-3). No additional resources are requested for ISD Staff in 2026.

Forensic Science Section

419. 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 video and imagery analysis.

420. FSS work contributes to meeting the OTP's strategic objectives, as set out in the ICC Strategic Plan 2026-2029, including Strategic Objective 1.1.2,⁷⁷ Strategic Objective 2.1.1,⁷⁸ Strategic Objective 7.1.1,⁷⁹ Strategic Objective 9.2.1⁸⁰ and Strategic Objective 9.3.1.⁸¹ For example, forensic evidence supports the successful implementation of OTP policies, including those relating to SGBC, gender-based persecution, crimes affecting and against children and slavery crimes. The OTP is obligated to address these challenges, *inter alia*, by

⁷⁷ 1.1.2. Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom.

⁷⁸ 2.1.1. Position the Office as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms.

⁷⁹ 7.1.1. Ensure the effective investigation and prosecution of gender-based crimes, crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office's work, thereby reinforcing the Court's broader commitment to inclusive justice.

⁸⁰ 9.2.1 Support national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and positioning the Office as a central hub for accountability efforts within the Rome Statute System.

⁸¹ 9.3.1 Deepen engagement with civil society organizations to raise awareness and support accountability efforts.

paying particular attention to these crimes from the earliest stages and ensuring the involvement of forensic experts in SGBC cases at the earliest opportunity.

421. FSS takes the lead in an innovative Global Forensic Network, aimed at diversifying its expertise and creating a global forensic support network to assist its work across situations under the Court's jurisdiction. This encompasses the Forensic Rotation Model, which was developed by the Office in partnership with States Parties and 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 countries that receive assistance and the contributing countries benefit from this innovative approach.

422. The deployment of 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 2025, 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.

423. FSS is also developing a predeployment training programme for forensic experts. Through this programme, the Global Forensic Network 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. Forensic field missions under the Global Forensic Network continue to be supported by contributing States Parties where possible.

424. Furthermore, FSS continues to prioritize the objective of expanding the range of scientific resources available for unified teams 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. The incorporation of technologies – such as three-dimensional modelling and virtual crime scene reconstruction – continues to influence the way forensic evidence is visualized and presented in line with wider OTP technological reforms and requires investment.

425. 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. There is a need to modernize the Office's in-house forensic evidence processing facilities in order to align them with internationally accepted quality standards.

426. 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. 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 space is a prerequisite to classifying, receiving, handling and processing forensic evidence in accordance with internationally accepted quality standards. A dedicated space will significantly enhance FSS's ability to handle evidence in a controlled, standardized, and scientifically sound manner and enable FSS to respond to time-sensitive requests from unified teams. 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. Furthermore, a clinical examination facility is required for on-site forensic medical examination that meets minimum requirements for privacy, safety and quality.

427. 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, either 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.

428. Non-staff resources are required for forensic analyses, such as DNA analysis, quality management, field deployment, equipment, scientific networking, travel and continuing professional development.

Staff resources

€1,390.6 thousand

429. Thanks to the significant influx of financial and expert support made available to the Office through the Trust Fund for Advanced Technology and Specialized Capacity and the secondee programme that contributed to strengthening 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 Global Forensic Network.

Established posts: Professional and General Service

€747.2 thousand

430. FSS currently comprises five established posts: one Head, Forensic Science Section (P-5), three Forensic Officers (P-3) and one Associate Analyst (Infographics) (P-2).

General temporary assistance

€643.4 thousand

431. FSS is operating at below skeleton capacity and is in the process of building in more sustainable forensic capacity, 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. OTP Risk Management Register highlighted the need for adequate level of capacity as a major risk.

432. FSS is requesting one new position for 2026:

- One Forensic Officer (Video Analysis) (P-3)

433. The new position is requested for 4 months (0.33 FTE) and is budget neutral since it is created by repurposing an existing *Project Officer* (P-3) position formerly allocated to Programme 2930 – Planning and Operations Section. The other existing GTA positions are requested to be continued in 2026.

Information, Knowledge and Evidence Management Section

434. 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 in order to support the full spectrum of OTP information, evidence, e-discovery, cyber, technical equipment, audiovisual and archiving needs. IKEMS ensures the OTP maintains a modern and adaptive technological footprint by implementing specialized software applications crucial to supporting the investigative and prosecutorial activities of the OTP.

435. The Information Management Coordinator leads the four IKEMS units: BSDU, EDMU, CU and TSU. The Information Management Coordinator also, by extension, acts as the Office's focal point for all IKEM issues.

436. EDMU is responsible for:

- (a) evidence management, including intake/ingestion, registration, chain of custody, physical and digital storage, custodianship, transfer 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) direct e-discovery and big data analysis support to OTP investigations, including technology assisted review;

- (e) developing and implementing technical tools and e-discovery practices to support complex cases through digital evidence processing, enrichment and search-related support;
- (f) providing training in digital evidence analysis and related systems and tools;
- (g) overseeing all disclosure-related support activities; and
- (h) applying or developing new techniques to address complex evolving evidence, in order to build cases to the highest international standards.

437. BSDU is responsible for:

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

438. CU is responsible for:

- (a) providing digital forensic expertise in processing and analysis of devices and electronic data including acquisition, integrity verification, extraction, in-depth analysis, 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, and/or specialized online collection activities;
- (c) information security, operational threat, risk and vulnerability analyses, and assessments of situation-specific digital and telecommunications environments;
- (d) providing technical and advanced training in digital evidence handling, collection and online investigation activities, as well as digital forensic support to non-operational internal/external parties (IOM, IOP, LAS or defence teams); and
- (e) supporting the unified teams in developing cyber investigative strategies as part of their investigation plans.

439. TSU is responsible for:

- (a) providing organ-wide support in testing, selection, issuance or implementation, and lifecycle management of specialized technical and audiovisual equipment at both the Headquarters and field locations for OTP-specific needs;
- (b) deploying, setting up and running urgent, temporary and/or semi-permanent field-based evidence digitization and collection missions;
- (c) providing specialized technical and/or audiovisual support to unified teams and other areas of the OTP, both at the Headquarters and in the field, in the areas of telecommunications and witness interviews, including centralized equipment management and distribution; and
- (d) providing training to OTP end users on the use and handling of specialized technical equipment and providing technical mission support services.

Staff resources

€5,516.3 thousand

440. The OTP Risk Management Register 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 for review and disclosure processes by trial teams between them and EDMU; (iii) the transition period to newer technologies and software tools for the processing and disclosure of information and evidence; (iv) the need to refine the interoperability with boundary systems such as JWP, LSRS, IMS and RFAdB; 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 for the ability of the Office to meet its Strategic Objective 1.1.2⁸² and Court-wide Strategic Goal 1.⁸³

441. The RM register also highlighted the fact that as a result of the lack of developers and timely engagement of BSDU staff, BSDU may be unable to provide timely advice and deliver on schedule and quality and to effectively manage change. This could lead to slow adoption of the new technologies, which would prevent OTP investigations from moving at the speed of relevance and would increase the costs associated with the development and/or implementation of new technology. This risk was assessed as major and has consequences for the ability of the Office to meet its Strategic Objective 2.1.1⁸⁴ and Court-wide Strategic Goal 3.⁸⁵

Established posts: Professional and General Service

€5,183.5 thousand

442. In 2026, IKEMS will have 45 posts. Following the 2025 IKEMS restructuring, no new posts are requested.

General temporary assistance

€332,8 thousand

443. The existing three GTA resources (2.5 FTE) are requested to be continued in 2026.

Language Services Unit

444. 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 the IOP and other support sections (e.g. PIU, OTP-HR and LAS). LSU work contributes to the attainment of the OTP's objectives, as set out in the ICC Strategic Plan 2026-2029, including Strategic Objective 1.1.2,⁸⁶ Strategic Objective 1.2.1,⁸⁷ Strategic Objective 2.1.1,⁸⁸ Strategic Objective 3.3.1,⁸⁹ Strategic Objective 7.1.1⁹⁰ and Strategic Objective 9.3.1.⁹¹

445. The Unit provides support across a broad spectrum of languages and anticipates having potentially to handle – in varying volumes and in combination with the working languages English and French – more than 40 languages, in particular: Arabic, Dari, Persian and Pashto (AFG); Kirundi and Swahili (BDI); Kinyarwanda, Swahili Congo and Arabic (DRC); 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 (PSE); 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,

⁸² 1.1.2. Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom.

⁸³ 1. Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality.

⁸⁴ 2.1.1. Position the Office as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms.

⁸⁵ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

⁸⁶ 1.1.2. Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom.

⁸⁷ 1.2.1. Strengthen the Office of the Prosecutor's field presence to improve access to critical information, accelerate decision-making, and bring justice closer to affected communities, thereby enhancing the efficiency and impact of core judicial activities.

⁸⁸ 2.1.1. Position the Office as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms.

⁸⁹ 3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively.

⁹⁰ 7.1.1. Ensure the effective investigation and prosecution of gender-based crimes, crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office's work, thereby reinforcing the Court's broader commitment to inclusive justice.

⁹¹ 9.3.1. Deepen engagement with civil society organizations to raise awareness and support accountability efforts.

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.

446. LSU continues to align with the paradigm shift of the Office to further enable the use of modern technology where possible, such as machine translation and automated transcription. LSU envisages potential efficiency gains (financial and human) as a result. However, some languages and types and formats of documents cannot yet be processed using these technological tools. With respect to quality assurance, all documents of an evidentiary nature for trial purposes will continue to require review and/or revision by humans to guarantee the highest possible standards. For all other types of document, a thorough assessment is systematically conducted to determine when the use of machine translation and transcription can be deemed acceptable with respect to quality assurance.

447. Between 2019 and 2024, LSU saw an increase of 350 per cent in the number of translation requests, and a 439 per cent increase in the number of documents to be translated. For transcription, LSU saw also an exponential increase of 332 per cent in numbers of requests and 108 per cent in terms of audio-video material. This resulted in a cost of around €1.5 million against the approved regular budget of €500,000. LSU is thus requesting a necessary and unavoidable increase in resources for 2026 to cover individual contractors and contractual services. LSU remains faithful to the principle of operating with a blend of internal staff providing in-house linguistic expertise for quality management and dealing with highly sensitive material, combined with outsourcing resources and machine language-processing to respond to the need for more expeditious investigations, the unprecedented increase in the volume of data to be transcribed and translated into the working languages of the Court as well as an increase in the length of missions requiring interpretation support, while maintaining financial effectiveness and fit-for-purpose quality.

448. The Unit remains mindful of the need to maintain surge capacity for English, French and Arabic, while managing volumes by flattening workload peaks and troughs where operationally feasible. The extra resources will obviate the risk of any negative impact on the speed of investigations, preparation for trials and consequently trial costs.

449. Against the backdrop of the considerable increase in activities across the unified teams, especially Ukraine, Libya, Bangladesh/Myanmar, Darfur, Afghanistan, Philippines, Palestine, and Venezuela, and the need to keep pace, as well as the expected continued increase in data collected, LSU must continue to re-invent itself by examining its structure and work processes, particularly so with respect to the increase of outsourcing, both to individual contractors and companies, combined with the use of modern technologies, bearing in mind that much of the material handled by LSU cannot be outsourced for security reasons.

450. Further, mindful of the foreseen languages, but without attempting to respond to each and every eventuality using of a limited number of staff positions, but also with a view to creating a robust core capacity, it is proposed that funds for individual contractors under staff costs available to LSU, as well as the additional funds to cater for outsourcing to private companies under non-staff costs, be substantially increased.

Staff resources

€4,477.1 thousand

451. The Risk Management Register determined that, as a result of inadequate resources and tools and delays in submission of applications for warrants of arrest (AWA), the OTP may be unable to process and analyse information and evidence in a timely manner, 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 and for trial readiness. This risk was assessed as major, and has consequences for the ability of the Office to meet its Strategic Objective 3.3.1⁹² and Court-wide Strategic Goal 3.⁹³

⁹² 3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively.

⁹³ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

452. The resources allocated and requested for LSU aim at addressing and mitigating those risks. In keeping with its continuous assessment of resource needs framed against the constantly evolving service demands as situations pass 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

€2,816.9 thousand

453. LSU currently comprises 25 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), two Translators (Arabic) (P-3), one Interpretation Coordinator (P-3), one Associate Translator (English) (P-2), one Associate Translator (Arabic) (P-2), two Associate Interpretation Coordinators (P-2), one Associate Translation Officer (P-2), five Language Services Assistants (GS-OL), one Senior Transcript Coordinator (GS-OL), one Transcript Coordinator and Reviewer (GS-OL), three Transcript Reviewers (GS-OL), and two Transcription Assistants (GS-OL).

454. LSU will endeavour to meet expected language needs without attempting to respond to 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.

General temporary assistance

€1,660.2 thousand

455. In 2026, Sub-programme 2860 will have 16 GTA positions (13.00 FTE).

456. Two vacant *Transcript Reviewer* (GS-OL) positions are requested for repurposing to one *Language Services Assistant* (GS-OL) and one *Language Assistant* (GS-OL). These changes are budget neutral.

Tracking and Information Fusion Section

457. With a view to meeting the Office's strategic objective of enhancing the effectiveness and efficiency of investigations and prosecutions and delivering timely, high-quality results in the courtroom, the Prosecutor continues to prioritize two specific functions within the Office that are critical for robust investigations, namely fugitive tracking and specialized analysis. In line with the Office's strategic objectives under the ICC Strategic Plan 2026-2029, expanding analytical capabilities in response to the rapidly shifting investigative landscape remains a cornerstone of the Office's work across all situations. Similarly, effectively leveraging the Office's enhanced capacity with respect to suspect tracking and arrest is critical if the Court is to deliver justice and accountability effectively.

458. The Tracking and Information Fusion Section, which the Prosecutor established in 2025 to exploit the transversal nature of these functions, has developed the infrastructure and commenced its core activities through two units: SALTT and IFC. The Office focused on reinvigorating its tracking function in 2025, and this had a direct impact on the nature and speed at which arrest opportunities were analysed and exploited across several situations and effectively integrated the Office's tracking function into its investigative phases. This reinvigoration enabled the Office to start developing a sustainable framework to address the ever-increasing volumes and complexities of work in relation to its suspects across all situations and resulted in the operationalization of a relatively higher number of arrest operations than in the past.

459. Similarly, the enhanced analytical framework established in 2025 has allowed for the infusion of specialized analytical and data-driven support across all situations, utilizing open-source data, satellite imagery and military analysis innovatively thus enabling the Office to streamline the collection, processing and analysis of large volumes of evidence and build robust cases. The Section is headed by the Senior Adviser to the Prosecutor (P-5), who coordinates with all areas of the Office to integrate these functions into the OTP's core work.

460. SALTT is responsible for the accurate, timely and coordinated tracking and arrest of suspects who are fugitives from the Court, in close collaboration with the Registry through

the Suspects-at-Large Working Group (SALWG). Tracking fugitives, through combining information from human sources, open-source intelligence, social media data, signals, communications and geospatial information to build a pattern of life, activities and networks is a core investigative function within the OTP. Given its nature, this function is deeply intertwined with the Office's investigations, serving as an extension of the work of the investigative team, and it relies on nuanced expertise in source handling, technology-driven analysis and mapping of the crime base.

461. The importance of this function within the Office was previously outlined in the Strategic Plan 2023-2025 and now in the ICC Strategic Plan 2026-2029. 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, as well as to build tracking and arrest strategies and contingency plans, all in close cooperation with the Registry as well as national counterparts, is clearly understood. While insufficient resourcing had previously prevented the Office from properly developing and implementing this function, the Office has now built a functioning baseline capability. This includes comprehensive terms of reference for SALWG with the Registry, regular internal meetings with investigative teams, as well as weekly meetings of SALWG. Information sharing and coordination between the Office and the Registry's Suspects-at-Large Unit has been enhanced to capitalize on synergies and deconflict overlaps..

462. Consequently, SALT has been able to develop suspect profiles and preliminary tracking and arrest strategies across all situations and continues to fortify these through periodic review, identifying, collecting and analysing recent tracking data and actively liaising with investigative teams. With a significant number of suspects remaining at large and their whereabouts unknown, SALT has, through a consultative process of prioritization, focused its analytical and investigative resources on effectively building human source networks, analysing complex online footprints, signals, imagery, communications and financial data to achieve live tracking of priority suspects. The team will consolidate its baseline capabilities, continue to expand the number of priority suspects for such in-depth tracking, develop enhanced arrest strategies, deepen its relationships with domestic law-enforcement authorities as well identify and operationalize arrest opportunities to ensure the volume of fugitives and complexities of each case are better catered to.

463. The Office has also deepened its existing relationships with international and national law enforcement agencies, and will continue to develop further operational linkages with international and domestic tracking units and mobilize external experts through outreach and increased field engagement.

464. The Information Fusion Centre (IFC), which is part of TIFS, has exploited the centralization of professionalized and specialized expertise in open-source intelligence, satellite imagery and military analysis to deliver innovative all-source analytical reports, strategic insights and actionable work products across the OTP's investigations. IFC seeks to enhance the OTP's analytical framework as a whole and to benefit from these all-source analytical capabilities in support of the OTP's strategic objectives. In addition to supporting investigative and prosecution teams in building robust cases through data-rich information, IFC supports requests to aid decision-making, planning and operations through a comprehensively developed tasking system and information management tools. IFC is effectively functioning as the OTP gateway to external specialized analytical capabilities in support of OTP outcomes, and utilizes advanced analytical tools, databases and methods.

465. Since it was established, and with the approval of requested positions in 2025, IFC has solidified the intrinsic connections between separate types of open-source, geospatial and military data and eliminated silos in the functioning of those capabilities to deliver holistic products and service a large number of requests from the unified teams. IFC has also held training sessions and seminars to enhance the analytical standards of the Office as a whole and has deepened the Office's relationships with specialized international agencies and providers to secure enhanced access to critical analytical information. While additional operational growth is still needed in some areas, including expanding the nature of support and number of requests supported, IFC will continue to consolidate its capabilities to support the Office's key priorities in an informed, agile and responsive analytical framework.

Staff resources**€1,439.9 thousand**

466. The risk assessment performed 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 gain access to third party intelligence providers, the OTP may be unable to support the tracking and arrest of suspects at large, which could lead to the ongoing commission of international crimes. This risk was assessed as major, and has consequences for the ability of the Office to meet its Strategic Objective 1.1.2 under the ICC Strategic Plan 2026-2029,⁹⁴ and Court-wide Strategic Goal 1⁹⁵ under that Plan.

467. The RM register also highlighted the need for the Office to create adequate capacity to effectively harness open-source material, the risk being 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 for the ability of the Office to meet its Strategic Objective 2.1.1⁹⁶ under the ICC Strategic Plan 2026-2029 and Court-wide Strategic Goal 3 under that Plan.⁹⁷

468. The resources allocated and requested for TIFS, including through redeployment of positions internally, as well as positions approved by the Committee in 2025, aim to address and mitigate those risks.

469. Geospatial and mapping services formerly under FSS were reallocated to TIFS. The analytical work performed is closely related to the activities of the new Fusion Centre.

Established posts: Professional and General Service

€659.5 thousand

470. Following the reallocation of geospatial and mapping services, TIFS will have five established posts:

- (a) One Forensic Officer (Digital Imaging) (P-3)
- (b) One Analyst (Crime Pattern) (P-4) redeployed from the unified teams
- (c) One Associate Information Analyst (P-2) redeployed from the Forensic Science Section
- (d) One Associate Investigator (P-2)
- (e) One Associate Analyst (Geographic Information Systems) (P-2)

General temporary assistance

€780.4 thousand

471. SALTT has consolidated its resources to establish a basic core in-house tracking team through redeployment of existing resources and the positions that were approved in the budget for 2025. The SALTT team will have the following four GTA resources:

472. One *Analyst* (P-3) and One *Investigator* (P-3) to ensure the sustainability of the team's baseline tracking efforts including building human intelligence (HUMINT) capabilities, analytical and investigative tracking strategies and relationships with intelligence counterparts; One *Associate Information Analyst (Fugitive Tracking)* (P-2); and one *Associate Analyst* (P-2) to support the operationalization of investigative plans and strategies and undertake all-source information collection and analysis

473. To set up the IFC, the Office requests the continuation of three GTA positions approved in 2025 to harness the Office's analytical framework, develop all-source analytical capabilities and implement dynamic and innovative processes for the provision of open-source intelligence, military, and geospatial/imagery analytical support and to leverage expertise from external partners:

⁹⁴ 1.1.2. Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom.

⁹⁵ 1. Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality.

⁹⁶ 2.1.1. Position the Office as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms.

⁹⁷ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

474. One Information Management Assistant (GS-OL); One Associate Analyst (P-2); and One Military Analyst (P-3).

475. In addition, to consolidate IFC's baseline capabilities and ensure its sustainability in a cost-effective manner in 2026, the Office requests the following position:

476. One additional *Military Analyst* (P-3) (6 months or 0.5 FTE). The position will be created by discontinuing one *Senior Military Analyst* (P-4). This replacement will reduce costs while ensuring longer-term sustainability.

477. The staff requested reflects the minimum baseline capability required to implement the IFC concept effectively. IFC has been created primarily by bringing together OTP positions and functions. Wherever possible and appropriate, expertise provided by extrabudgetary sources will be utilized to complement and build on the basic structure. Likewise, IFC will seek to continue benefiting from the secondment programme for additional specialized analytical skills.

Total budget resources for ISD

€15,250.5 thousand

478. ISD's request for resources is the result of the reallocation of existing sections to and from 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 ISD

€14,012.7 thousand

479. Within his or her delegated authority and under the direct supervision of the Prosecutor, the Director of 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 quality and cost efficiency within the categories of planning and operations; information, knowledge and evidence management; forensic science; language support; and the Information Fusion Centre and 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

€9,785.3 thousand

480. In 2026, Programme 2800 will have 82 established posts.

General temporary assistance

€3,416.8 thousand

481. Programme 2800 will have 33 GTA resources (25.17 FTE) to support the Office's activities in 2026. The extension of all current resources is therefore necessary.

Individual contractors

€810.6 thousand

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

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

484. Funds for external transcription and translation are also requested under contractual services, as detailed below. The Office carefully selects external language services, favouring vendors that have established working relations with other international organizations that apply strict vetting procedures.

Total non-staff resources for ISD

€1,237.8 thousand

485. 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

€363.8 thousand

486. In a bid to trace 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 grass-roots level; and also to promote relevant intelligence support from national and international stakeholders. 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.

487. 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 predeployment training, for panels of experts and global forensic network meetings at the seat of the Court and to manage forensic equipment currently located in country offices.

488. 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.

489. 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

€40.0 thousand

490. These funds are needed to cover the cost of outsourced linguistic capacity.

491. The increased investigative and prosecutorial activities in the situations where the OTP is and will be actively engaged are leading to greater 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 LSU are requested to manage the sourcing of language skills for the unified teams' growing demand efficiently and effectively.

General operating expenses

€624.0 thousand

492. Part of the amount requested under general operating expenses is for the newly-established Tracking and Information Fusion Section, in particular to cover the cost for licences for specific analysis tools. The funds requested amount to €94.0 thousand.

493. The funds requested also include €30.0 thousand for annual maintenance of one OTP-specific software application used to support investigative analysis and €500.0 thousand (the same amount recommended by the Committee in 2025) for new core OTP system software

licences and cloud consumption costs. The Court's new architecture is based on cloud storage and the use of software as a service (cloud services).

Supplies and materials

€140.0 thousand

494. 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 specialized online tools and access to investigation support systems and key reference volumes that are needed 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 2026 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's Library and the Information Management Services Section.

495. 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 the purchase of satellite images from commercial providers and for consumables required for forensic missions (e.g. PPE, disposable tools and specialized evidence packaging materials).

Furniture and equipment

€70.0 thousand

496. The amount requested for furniture and equipment relates to the portion of IT investments funded through the OTP budget. Those 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 the broad-scope implementation of forensic capture, triage and storage of digital materials requiring additional processing, analysis and review before registration; and 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 2026

Integrated Services Division	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				6,973.5	217.1	3.1	7,190.6
General Service staff				2,470.7	124.0	5.0	2,594.7
<i>Subtotal staff</i>	<i>11,938.0</i>	-	<i>11,938.0</i>	<i>9,444.2</i>	<i>341.1</i>	<i>3.6</i>	<i>9,785.3</i>
General temporary assistance	2,435.5	-	2,435.5	3,058.2	358.6	11.7	3,416.8
Individual Contractors	1,615.3	-	1,615.3	500.0	310.6	62.1	810.6
Temporary assistance for meetings	8.8	-	8.8	-	-	-	-
Overtime	36.8	-	36.8	-	-	-	-
<i>Subtotal other staff</i>	<i>4,096.5</i>	-	<i>4,096.5</i>	<i>3,558.2</i>	<i>669.2</i>	<i>18.8</i>	<i>4,227.4</i>
Travel	845.5	-	845.5	385.6	(21.8)	(5.7)	363.8
Hospitality	-	-	-	-	-	-	-
Contractual services	194.1	-	194.1	40.0	-	-	40.0
Training	0.3	-	0.3	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1,804.0	-	1,804.0	269.0	355.0	132.0	624.0
Supplies and materials	133.7	-	133.7	140.0	-	-	140.0
Furniture and equipment	149.0	-	149.0	70.0	-	-	70.0
<i>Subtotal non-staff</i>	<i>3,126.5</i>	-	<i>3,126.5</i>	<i>904.6</i>	<i>333.2</i>	<i>36.8</i>	<i>1,237.8</i>
Total	19,161.0	-	19,161.0	13,907.0	1,343.5	9.7	15,250.5

Table 20: Integrated Services Division: Proposed staffing for 2026

2800	USG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-D	NO-C	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2025	-	1	2	5	25	16	-	49	-	-	31	31	80
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	1	(1)	2	-	2	-	-	-	-	2
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	1	2	6	24	18	-	51	-	-	31	31	82
GTA Positions (FTE)													
Approved 2025	-	-	0.50	2.50	9.08	6.38	-	18.46	-	0.33	8.17	8.50	26.96
Continued	-	-	1.00	2.00	9.50	3.00	-	15.50	-	0.33	6.50	6.83	22.33
New	-	-	-	-	0.83	6.42	-	7.25	-	-	2.00	2.00	9.25
Redeployed	-	-	-	-	1.00	(1.00)	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1.00	2.00	11.33	8.42	-	22.75	-	0.33	8.50	8.83	31.58

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’s authority under article 42 of the Rome Statute, the OTP recognizes the need to streamline the administration and management functions of the Office under a dedicated Division of Prosecutorial Administrative Services (OTP DPAS).

500. The establishment of the OTP DPAS is a strategic move to enhance the 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 has realigned reporting lines in a more efficient and effective manner, ensuring improved coordination both internally and with the Registry, and streamlined 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 encompasses the following sub-programmes:

- (a) PAS Director Staff
- (b) Financial Planning and Control Section
- (c) Planning and Operations Section
- (d) OTP-HR Office



PAS Director Staff

503. The Division is headed by a Director of the Prosecutorial Administrative Services Division (D-1), created in 2025 by repurposing one existing Principal Trial Lawyer (D-1) vacated in the second quarter of 2025

504. Sub-Programme 2910 has two components that report to the PAS Director:

- Strategic Planning Cell, and
- Administration Support Unit.

505. The Strategic Planning Cell (SPC) has one (1) Strategic Planning Officer (P-3) and one (1) Associate Planning and Control Officer (P-2), both redeployed from Sub-Programme 2930.

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

507. This centralization will eliminate redundancy, ensure consistent application of policies and procedures, and enable seamless communication across programmes and 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.

508. 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 OTP's strategic objectives set out in the ICC Strategic Plan 2026-2029, including Strategic Objective 3.3.1,⁹⁸ Strategic Objective 6.3.1⁹⁹ and Strategic Objective 9.3.1¹⁰⁰ (through the support it provides for the organization of civil society round-table events).

509. 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 and Divisions are physically located together); providing logistical support for NGO and civil society events held by IOP and providing general administrative support to the Court's secondment programme.

Staff resources

€1,440.7 thousand

510. The risk assessment performed by the Office using the RM register determined that the Office's working atmosphere and staff well-being are negatively affected by (i) increased workload, (ii) mismatch between resources and demand, and (iii) limited resources in support functions. This risk was assessed as significant, and has consequences for the ability of the Office to meet its Strategic Objective 6.3.1¹⁰¹ under the ICC Strategic Plan 2026-2029, Court-wide Strategic Goal 2,¹⁰² Strategic Goal 3¹⁰³ and Strategic Goal 6.¹⁰⁴

511. The resources allocated and requested for the Strategic Planning Cell and the Administration Support Unit aim at addressing and mitigating this risk.

Established posts: Professional and General Service

€1,328.9 thousand

512. The PAS Director Staffing component comprises the Director of the Prosecutorial Administrative Services Division (D-1).

513. The Administration Support Unit currently comprises 12 established posts: one Project Officer (P-3), one Assistant Planning and Control Officer (P-1) (approved for conversion from GTA to established post in 2025) and 10 Administrative Assistants (GS-OL).

⁹⁸ 3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively.

⁹⁹ 6.3.1. Foster a respectful, and supportive working environment by strengthening workplace culture in alignment with the ICC's Core Values.

¹⁰⁰ 9.3.1. Deepen engagement with civil society organizations to raise awareness and support accountability efforts.

¹⁰¹ 6.3.1 Foster a respectful and supportive working environment by strengthening workplace culture in alignment with the ICC's Core Values.

¹⁰² 2. Ensure a safe, secure, and supportive environment for the Court's personnel and operations, with a focus on physical and cybersecurity, staff safety, and the protection of victims and witnesses and the integrity of judicial activities in the context of present and foreseeable strategic risks.

¹⁰³ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

¹⁰⁴ 6. Ensure the integration of the Court's Core Values by fostering a culture of integrity, fairness, accountability, and inclusion across all operations, prioritizing staff well-being, and professionalism, to strengthen the Court's effectiveness.

514. Some of the Administrative Assistants from the Administration Support Unit are included in the programmes, as they provide assistance to the Immediate Office of the Prosecutor, the Deputy Prosecutors and the Directors. On account of their more senior roles and responsibilities, those assistants are graded at G-5 level, instead of G-4. However, one remains at the G-4 level.

515. In order to ensure that all administrative assistants performing the same functions are at the same level, the Office is requesting the discontinuance of one Administrative Assistant (G-4) and the creation of a new established post of Administrative Assistant (G-5). This change is fully budget neutral, as the funds approved for GS-OL staff (G-4, G-5 or G-6) are the same.

General temporary assistance

€111.8 thousand

516. Following the redeployment of two positions from Sub-programme 2930, the PAS Director Staffing has two GTA positions. One Associate Planning and Control Officer (P-2) (three months or 0.25 FTE) and one Operations Officer (P-3) (six months or 0.5 FTE).

Financial Planning and Control Section

517. 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.¹⁰⁵

518. 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.

519. 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.

520. The Senior Finance and Budget 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.

521. 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

¹⁰⁵ 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.

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.¹⁰⁶

522. FPCS is committed to continuously improving its processes and the accuracy and timeliness of the information provided to the Office for decision-making. New dashboards have been implemented to monitor the use of regular budget funds and voluntary contributions, with assistance from the Registry. Internal applications to support and monitor procurement requests and staff allocation have been further improved to support the Office in managing its resource needs more efficiently.

Staff resources

€1,135.5 thousand

523. 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 implementation of activities and insufficient capacity to perform the required controls on compliance and adherence to the regulatory framework of the Court. All of this may ultimately have an impact on the implementation of the Office's mandate and its reputation. Insufficient resources in this section would have consequences for the ability of the Office to meet its Strategic Objective 3.3.1¹⁰⁷ and Court-wide Strategic Goals 3¹⁰⁸ and 4.¹⁰⁹

524. The resources allocated and requested for FPCS aim to address those strategic objectives.

Established posts: Professional and General Service

€823.2 thousand

525. Following the reorganization of the Office in 2025, the title of Senior Finance and Budget Manager (P-5) is introduced and replaces the former Senior Manager (P-5). The work survey for the Senior Finance and Budget Manager reflects the updated role and responsibilities of the Head of FPCS in the OTP, and mirrors similar posts in the UN system. The new work survey has been confirmed at the P-5 level by the external classifiers, and the formal process with the Classification Advisory Board has been started. Since the assessed level (P-5) remains unchanged, the change of the title for the Head of FPCS, from Senior Manager to Senior Finance and Budget Manager, is budget neutral.

526. In 2026, FPCS will comprise seven established posts: one Senior Finance and Budget 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

€312.3 thousand

527. The Associate *Administration Officer* (P-2) and the two *Finance and General Administration Assistants* (GS-OL) approved in 2024 are requested to be continued and fully funded in 2026. No additional resources are requested for FPCS in 2026.

Planning and Operations Section

528. 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

¹⁰⁶ 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.

¹⁰⁷ 3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively.

¹⁰⁸ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

¹⁰⁹ 4. Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities.

the investigative and prosecutorial plans, monitoring progress and ensuring that the organization is responsive and can adapt to changing environments.

529. 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 presences and the requisite operational support (with the Registry);
- Coordination 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.

530. POS is organized into two units Security and Protection Unit (SPU), which is responsible for threat and risk assessments, witness management, including the development of security and support strategies and 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. POS's role and organizational set-up directly contribute to and help mitigate the risks associated with OTP Strategic Objective 1.2.1¹¹⁰ and Court-wide Strategic Goals 1¹¹¹ and 2.¹¹²

Security and Protection Unit

531. SPU 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 phases, 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.

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 for standardization and improvement in the approach across situations. In coordination with FPCS and the Administration Support Unit, a Financial and Confidential Operations Team (FCOT) will support OTP teams in the management of

¹¹⁰ 1.2.1. Strengthen the Office of the Prosecutor's field presence to improve access to critical information, accelerate decision-making, and bring justice closer to affected communities, thereby enhancing the efficiency and impact of core judicial activities.

¹¹¹ 1. Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality.

¹¹² 2. Ensure a safe, secure, and supportive environment for the Court's personnel and operations, with a focus on physical and cybersecurity, staff safety, and the protection of victims and witnesses and the integrity of judicial activities in the context of present and foreseeable strategic risks.

expenses for operations involving witnesses. The FCOT is currently being developed and staffed using existing resources.

533. SPU continues to reinforce 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, which include countries and regions where the Court has limited previous experience, requires such investigations to be adequately staffed with Associate Protection Strategies Officers, Associate Psychologist/Psychological Trauma Experts and Witness Management Assistants, relying both on staff at the Headquarters and in the field. SPU is undertaking a major project to ensure that the necessary tools, processes and materials are fully adapted and updated, and staff appropriately trained, to provide a holistic and trauma-informed approach to managing witnesses.

Field Operations Command and Control Centre

534. FOCCC is responsible for mission and operation support, including scaling the OTP field presence up or down, ensuring ongoing operational support and events monitoring, and providing a reaction and coordination 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 that can handle short- and long-term work, and expand and contract capacity to align with operational needs at the different phases of proceedings. In order to achieve success, and given the often volatile and difficult conditions on the ground, frequently involving increased coordination 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.

535. 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.

536. The planning function has developed an Organizational Resilience Management System (ORMS) – with key inputs from other OTP key stakeholders – that includes a comprehensive crisis management system connecting actors and activities to a central hub for managing preparedness, prevention, response and recovery. As the planning cell moves to fuller capacity, the focus will shift to full implementation stage. This capacity is OTP-focused and complementary to the limited Court-wide efforts in place. It involves 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 have commenced and will continue to take place. The aim is to emphasize a risk-based approach to OTP activities, with focus on risk prevention and mitigation and situational awareness (including early warnings and indicators assessments). Implementation standards describe principles and define roles and responsibilities that can be applied to meet local conditions in situation countries.

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

Staff resources**€5,173.6 thousand***Established posts: Professional and General Service**€4,442.7 thousand*

538. POS currently comprises 41 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 Risk and Field Officers (P-3), one Protection Strategies Officer (P-3), eight Associate Protection Strategies Officers (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), four Operations Assistants (GS-OL), three Administrative Assistants (GS-OL) and five Field Operations Coordinators (G-6).

*General temporary assistance**€730.9 thousand*

539. The 8 existing GTA positions (7.33 FTE) in POS are requested for extension in 2026.

OTP-HR Office

540. 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 human resources advice to the Prosecutor.

541. 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.

542. 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 Staff Regulations and Rules, and implementing policies that promote diversity and inclusion.

543. The synergies exercise performed by the Court and presented to the Committee and the Assembly¹¹³ 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 familiar with the needs of the OTP and able to react to emerging situations and provide critical expertise. While the more transactional aspects of HR administration are firmly rooted in the services of the Registry's HRS, OTP-HR complements the OTP in achieving objectives and allowing for a flexible and engaged workforce able to adapt to changing circumstances.

544. 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 Well-being 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.

545. The Head, OTP-HR (P-4) 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 to identify opportunities for joint inter-organ training and soft-skill development, where possible.

¹¹³ CBF/26/13, CBF/27/8, and CBF/28/12.

Staff resources**€954.4 thousand**

546. The RM register highlighted the need for the Office to have adequate capacity to 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). A lack of adequate resources can lead to inability to achieve the expected results, which can negatively affect the quality of investigations and prosecutions across the board, as well as staff well-being, motivation and overall job satisfaction. This risk was assessed as major, and has consequences for the ability of the Office to meet its Strategic Objective 3.3.1¹¹⁴ and Court-wide Strategic Goal 2,¹¹⁵ Strategic Goal 3,¹¹⁶ Strategic Goal 6,¹¹⁷ Strategic Goal 7¹¹⁸ and Strategic Goal 8.¹¹⁹

547. 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 funds 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.

548. Requirements for future 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.

549. Two resources previously allocated to IKEMS are redeployed to OTP-HR: one Knowledge Management Officer (P-3) (established) and one *Learning Officer* (P-2) (GTA). This reallocation brings the resources dedicated to staff development and knowledge management under the oversight of OTP-HR, and is consistent with the mandate and mission assigned by the Prosecutor to OTP-HR.

550. These changes in OTP-HR, coupled with the substantial increase in involvement in Court-wide initiatives – such as the revision of human resource AIs, policies and processes, participation in high-level inter-organ working groups and drafting of reports to oversight bodies – have significantly expanded the role and responsibilities of the officer in charge of the Unit. Consequently, it is requested that the post of HR Liaison and Coordination Officer (P-3) be reclassified to a higher grade and its title changed to Head, OTP-HR. This reclassification is essential to reflect the enhanced duties and the critical nature of the role. The reclassification process has been initiated in accordance with the Court's procedure, and the provisional grading of the new profile places it at the P-4 level.

*Established posts: Professional and General Service**€515.8 thousand*

551. OTP-HR currently comprises three established posts: one Head, OTP-HR (P-4) reclassified from HR Liaison and Coordination Officer (P-3), one Knowledge Management Officer (P-3) and one HR Staff Assistant (GS-OL).

¹¹⁴ 3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively.

¹¹⁵ 2. Ensure a safe, secure, and supportive environment for the Court's personnel and operations, with a focus on physical and cybersecurity, staff safety, and the protection of victims and witnesses and the integrity of judicial activities in the context of present and foreseeable strategic risks.

¹¹⁶ 3. Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

¹¹⁷ 6. Ensure the integration of the Court's Core Values by fostering a culture of integrity, fairness, accountability, and inclusion across all operations, prioritizing staff well-being, and professionalism, to strengthen the Court's effectiveness.

¹¹⁸ 7. Integrate a gender-responsive perspective into all aspects of the Court's investigations, judicial processes, programmes, and operations.

¹¹⁹ 8. Increase equitable geographical representation and gender balance across all staffing levels, in particular in senior positions, advancing the integration of diversity, equity and inclusion perspectives in all aspects of the administration of the organization.

552. Conversion of one position under Sub-programme 2940 is requested for 2026:

- One Learning Officer (P-2).

553. The above-mentioned position meets the criteria for conversions applied by the Court.¹²⁰ In particular, there is a demonstrated permanent need for the position for the future. Conversions yield administrative efficiencies and have a positive effect on staff morale, which is in line with the Court's objective of creating a caring environment for staff.

General temporary assistance

€438.6 thousand

554. Four GTA positions (4.0 FTE) approved in previous budget years are requested to be continued and fully funded in 2026: two *Associate Human Resources Officers* (P-2), and two *HR Staff Assistants* (GS-OL).

Total budget resources for OTP DPAS

€9,766.7 thousand

555. 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 OTP DPAS

€8,704.2 thousand

556. Within his or her delegated authority and under the direct supervision of the Prosecutor, the Director of 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 use of modern tools to render the Office more effective while complying with the regulatory framework of the Court.

Established posts: Professional and General Service

€7,110.6 thousand

557. In 2026, Programme 2900 will comprise 65 established posts.

General temporary assistance

€1,593.6 thousand

558. 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 17 GTA positions (15.08 FTE) are requested to enable OTP DPAS to provide adequate support through its different sections and units.

Total non-staff resources for OTP DPAS

€1,062.5 thousand

559. 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.

¹²⁰ ICC-ASP/12/6.

Travel

€95.5 thousand

560. Through POS and FPCS, OTP DPAS will continue efforts 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 planned due to security and cooperation considerations, but permanent presence was offset by longer deployed missions. 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 2026, 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

€84.0 thousand

561. These funds are needed to cover the annual contractual fees for pre-paid cards for operations and contractors' security services in the field.

Training

€195.0 thousand

562. 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.¹²¹ The requested amount is €195.0 thousand.

563. For general training, the Office will rely on online training courses made available through the Court's e-learning resources (such as LinkedIn Learning). The Office is however mindful 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.

564. Specific training is required by SALTT 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.

565. 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.

566. The Office will continue to work with the other organs, organizations and national authorities to ensure maximum cost-effectiveness, for example, by seeking 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.

567. Adequate specialized analytical training is required to remain up-to-date with the latest advancements in technology, tradecraft and tools, and to enhance the staff's specialized skills and proficiency on the basis of operational needs.

General operating expenses

€688.0 thousand

568. 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).

569. 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

¹²¹ 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.

rental of accommodation for staff during missions. The complexity of new investigations and the potential targeting of witnesses increase the operational costs of ongoing witness management and maintaining confidentiality of interactions.

570. Funds are requested for OTP accommodation agreements, 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 locations with very limited medical facilities. The concept has been applied to various 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 use of the Court's budget resources. Funds are also needed to cover the cost of rented vehicles in situation countries. The funds requested for general operating expenses amount to €286.6 thousand.

571. 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 €401.4 thousand.

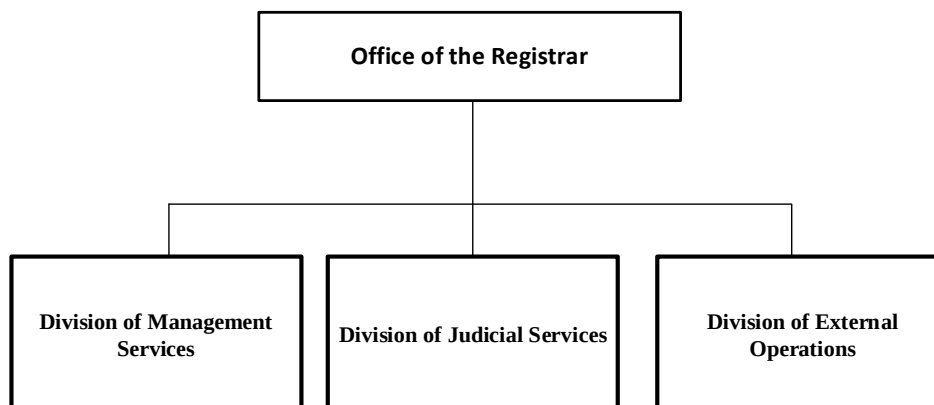
Table 21: Division of Prosecutorial Administrative Services: Proposed budget for 2026

Division of Prosecutorial Administrative Services	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				4,187.8	359.0	8.6	4,546.8
General Service staff				2,249.0	314.8	14.0	2,563.8
<i>Subtotal staff</i>	-	-	-	6,436.8	673.8	10.5	7,110.6
General temporary assistance	-	-	-	1,394.8	198.8	14.3	1,593.6
Individual Contractors	-	-	-	118.4	(118.4)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	1,513.2	80.4	5.3	1,593.6
Travel	-	-	-	22.9	72.6	317.0	95.5
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	40.0	44.0	110.0	84.0
Training	-	-	-	195.0	-	-	195.0
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	801.9	(113.9)	(14.2)	688.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	1,059.8	2.7	0.3	1,062.5
Total	-	-	-	9,009.8	756.9	8.4	9,766.7

Table 22: Division of Prosecutorial Administrative Services: Proposed staffing for 2026

2900	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts												
Approved 2025	-	2	2	11	14	2	31	-	-	31	31	62
New	-	-	-	-	1	-	1	-	-	-	-	1
Redeployed	1	-	-	1	(1)	-	1	-	-	1	1	2
Reclassified	-	-	1	(1)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	1	2	3	11	14	2	33	-	-	32	32	65
GTA Positions (FTE)												
Approved 2025	-	-	-	2.67	4.10	-	6.77	-	-	7.58	7.58	14.35
Continued	-	-	-	3.50	3.25	-	6.75	-	-	8.33	8.33	15.08
New	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	1.00	-	1.00	-	-	-	-	1.00
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	-	(1.00)	-	-	-	-	(1.00)
2026 Proposed	-	-	-	3.50	3.25	-	6.75	-	-	8.33	8.33	15.08

C. Major Programme III: Registry



Introduction

572. The Registry is the backbone of the Court's operations, responsible for the non-judicial aspects of the administration and servicing of the Court. The Registry enables the Court to fully discharge its mandate, including investigations, courtroom proceedings, reparations proceedings and field engagement. 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). The Registry is guided by the Registrar and the Registry Management Team in delivering efficient, fair and sustainable services to all stakeholders.

Registry's budget and priorities for 2026

573. The Registry's proposed programme budget for 2026 amounts to **€99,627.7 thousand**, reflecting a **net increase of €333.4 thousand (0.3 per cent)** compared to the 2025 approved programme budget of €99,294.3 thousand. This marginal increase has been achieved **despite upward cost pressures of approximately €3.32 million**, through a series of targeted internal reductions and reprioritization measures totalling **€2.99 million**.

574. This proposal reflects the Registry's continued commitment to presenting the leanest and most responsible budget possible, while ensuring that the Court retains the operational capacity and resilience needed to meet its evolving workload and strategic responsibilities.

575. The budget proposal for 2026 is shaped by the **ICC Strategic Plan 2026–2029**, and reflects the Registry's vision of **operational excellence, institutional resilience and strict fiscal discipline**. It is vital that the Registry remain agile and forward-looking in an increasingly complex and volatile global environment. Accordingly, the budget prioritizes investments that strengthen institutional maturity, ensure business continuity and enhance operational readiness - elements that are critical to safeguarding the Court's ability to effectively and consistently discharge its mandate across diverse geopolitical and operational contexts.

576. Faced with sustained operational pressures, long-term strategic imperatives and the persistent impact of external challenges, including sanctions and their associated financial and security risks, the Registry's budget proposal for 2026 responds to four key pressures:

- **€1.13 million:** increases in statutory staff costs under the United Nations Common System (UNCS);
- **€0.87 million:** contractual increases including inflation-driven adjustments in goods, utilities and core services;
- **€1.03 million:** operational and strategic requirements critical to institutional effectiveness; and
- **€0.30 million:** resources to address the anticipated financial and technological impact of sanctions.

577. In line with the guidance of the Assembly of States Parties (the “Assembly”) that any budgetary increases should be strictly necessary and only requested after all internal efficiency measures have been exhausted, the Registry undertook a rigorous reassessment of all its activities and resource needs. As a result, the following reductions were identified:

- **€1.19 million:** scaling down resources linked to a projected decrease in courtroom activity in 2026, as well as savings;
- **€0.75 million:** the strategic decision to partially fund vacant General Temporary Assistance (GTA) positions for six months instead of the full year, balancing flexibility with prudent budgeting; and
- **€1.05 million:** the phased implementation of the **Cybersecurity Blueprint**, deferring certain non-recurrent investments to 2027 according to the Assembly-approved multi-year plan (ICC-ASP/23/Res.6).¹²²

578. Following these internal adjustments, the Registry presents a proposed **net increase of €0.33 million**, representing a **0.3 per cent increase** from 2025. This outcome demonstrates that the Registry’s budget proposal for 2026 is not only operationally justified but also fiscally responsible and strategically in alignment with both the Court’s goals and the expectations of the States Parties.

579. These reductions reflect the Registry’s ongoing efforts to match resources to actual needs, absorb cost pressures internally where possible and preserve the Court’s operational effectiveness, while being mindful of the financial constraints faced by States Parties.

Net variances in the Registry’s proposed programme budget for 2026 (in thousands of euros)

Table 23: Net variances in the Registry’s proposed programme budget for 2026

Increases	Thousands	Million
Statutory increases: UNCS changes	1,125.9	1.13
Contractual increases including inflation	867.3	0.87
Operational and strategic requirements	1,027.8	1.03
Impact of sanctions	302.5	0.30
<i>Subtotal increases</i>	<i>3,323.5</i>	<i>3.32</i>
Decreases		
Operational reductions: reduced judicial activities, as well as savings	(1,187.3)	(1.19)
Partial funding of vacant GTA positions	(752.1)	(0.75)
Phased implementation of the Blueprint envelope	(1,050.7)	(1.05)
<i>Subtotal decreases</i>	<i>(2,990.1)</i>	<i>2.99</i>
TOTAL increase	333.4	0.33

Cost Drivers: €3.32 million in additional requirements

Statutory increases – UNCS: €1.13 million

580. In line with the UNCS, the Registry has budgeted **€1.13 million** to cover staff remuneration variances applied for 2025. This amount reflects only the confirmed levels approved by the UN International Civil Service Commission and is strictly limited to existing staff posts. This does not include forward projections of possible adjustments in 2026. This increase is distributed across:

- DMS: €582.2 thousand

¹²²Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twenty-third session, The Hague, 2-7 December 2024 (ICC-ASP/23/20/Advance version, vol. I, part III, resolution ICC-ASP/23/Res.6, section N, para. 1

- DJS: €198.8 thousand
- DEO: €349.1 thousand
- Office of the Registrar (OTR): -€4.2 thousand (a minor technical reduction)

581. This is a non-discretionary adjustment, reflecting baseline cost levels necessary to maintain existing staffing in line with international standards.

Contractual increases including inflation €0.87 million

582. The Registry faces approximately **€0.87 million** in additional costs due to contractual price increases, primarily driven by inflation-driven adjustments affecting goods, utilities, services and subscriptions. The Registry is particularly exposed to these increases as the Court-wide provider of many non-staff goods and services.

583. Importantly, this amount is based strictly on actual cost evidence, not inflation forecasts and reflects the Court's conservative approach to budgeting only for known obligations.

584. Breakdown by Division:

- **DMS (€208.2 thousand):** Increases in cleaning services (largest component), electricity network maintenance, water treatment, insurance premiums, SAP maintenance and training costs.
- **DJS (€635.4 thousand):** Higher licensing and subscription renewals, cloud maintenance services in the Information Management Services Section and increased Detention Centre costs.
- **DEO (€23.7 thousand):** Modest increases in field office travel and contractual services (e.g. Victims and Witnesses Section, External Operations Support Section), largely reflecting broader cost-of-living trends.

Impact of sanctions (€0.3 million)

585. Sanctions imposed on the Court and its officials by the United States continue to create operational, financial and cybersecurity risks that require dedicated mitigation measures. The Registry has budgeted **€0.3 million** to proactively manage these threats. The breakdown of these resources is as follows:

- **DMS (€109.8 thousand):** Includes one dedicated post for sanctions-related financial oversight, a vendor due diligence management system and limited overtime needs.
- **DJS (€192.7 thousand):** Reflects the necessary adaptation of information technology infrastructure, including the United Nations International Computing Centre cloud backup service to avoid sanctions-related vulnerabilities, increased cloud storage and the enhanced use of the on-premises data centre.

Operational and strategic requirements: €1.03 million

586. The Registry has also requested **€1.03 million** in targeted investments to maintain Court-wide services, improve organizational performance and respond to evolving needs. These investments support both internal effectiveness and the Registry's ability to serve as a reliable partner to the other organs and stakeholders, including the States Parties.

- **DMS (€275.0 thousand):** Enhancements to budget planning and monitoring systems, consultant services focused on staff well-being and expanded training in the medical, security and technical fields.
- **DJS (€626.4 thousand):** Reinstallation of a secure Wi-Fi network (€380.0 thousand), disabled since the 2023 cyberattack, which is vital for courtroom and public-facing areas, and limited staffing increases in the Victims Participation and Reparations Section and the Office of Public Counsel for the Defence. This cost-

driver also includes €120.0 thousand aimed at enhancing the Judicial Workflow Platform, which plays a critical role in supporting courtroom operations.

- **DEO (€126.4 thousand):** Staffing increases in two critical areas: (i) to address the growing complexity of the digital and media environment, enabling the Court to strengthen its outreach, monitor disinformation and adapt to new communication technologies; and (ii) to strengthen arrest and surrender capabilities in respect of suspects at large.

Internal reductions and offsetting measures: €2.99 million.

Operational reductions linked to judicial activity, as well as savings: €1.19 million

587. A key reduction results from the Registry's ability to **dynamically align its resource levels with forecast judicial activity**. Based on workload projections for 2026, the number of courtroom hearing days is expected to decrease compared to 2025. The Registry has therefore adjusted its support structures accordingly, leading to a reduction of **€1.19 million**.

588. This adjustment includes scaling down services that are directly and indirectly tied to courtroom activity, while leveraging recent reforms and improved practices that have led to savings. The breakdown of these reductions per Division is as follows:

- **DMS (€340.0 thousand):** Reductions in operational costs through savings. As a result of a strategic approach, improved procurement practices and enhanced market analysis, the Division has secured more favourable long-term contracts for electricity consumption and climate control.
- **DJS (€468.0 thousand):** Discontinued GTA positions and reduced TAM costs for interpretation, linked directly to reduced courtroom activity.
- **DEO (€379.3 thousand):** Discontinued GTA positions due to the decrease of judicial activities in the situations in the Central African Republic and Darfur, and the abolishment of one established post following the closure of the full-time physical presence in Côte d'Ivoire.

589. These reductions were carefully made and while they involve increased risk in non-critical functions, **essential capacities have been preserved** to safeguard the Court's ability to deliver justice.

Partial funding of vacant GTA positions: €0.75 million

590. In a further demonstration of its cost-conscious approach, the Registry has opted to **partially fund vacant GTA positions**. Rather than request full-year funding for GTA positions vacant as of 2025 - as has been standard practice - the Registry proposes to fund them for **only six months** in 2026.

591. This measure results in a **€0.75 million reduction** and reflects a **calculated financial risk**: the positions remain necessary, but the approach provides flexibility while helping to minimize overall budget growth. It also signals the Registry's recognition of the **broader fiscal pressures facing many States Parties**.

Phased implementation of the Blueprint envelope: €1.05 million

592. Following the Assembly's approval of the **multi-year Cybersecurity Blueprint envelope (2025–2027)**, the Registry has adopted a phased approach to implementation. Selected initiatives originally planned for 2026 have been redistributed into 2027, in line with resolution ICC-ASP/23/Res.6.

593. The Assembly approved a ring-fenced three-year framework totalling **€8.3 million**, of which **€3.4 million** for non-recurrent investments was approved as part of the 2025 budget.

594. The budget proposal for 2026 includes **€2.4 million** of non-recurrent investments to continue the implementation of the Court's Cybersecurity Blueprint. This results in a **€1.05 million reduction** from 2025, all of which falls under **non-recurrent costs** in DJS.

595. Importantly, the integrity of the Blueprint as a strategic investment remains fully intact. The Registry will continue to deliver all core elements - only the timeline has been extended to ensure **fiscal sustainability** while maintaining strategic effectiveness. Further information on the Blueprint can be found in the DJS narrative and Annex IX(a).

Table 24: Major Programme III: Proposed budget for 2026

Registry	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				36,128.8	516.8	1.4	36,645.6
General Service staff				21,089.6	914.2	4.3	22,003.8
<i>Subtotal staff</i>	<i>53,961.8</i>	<i>-</i>	<i>53,961.8</i>	<i>57,218.4</i>	<i>1,431.0</i>	<i>2.5</i>	<i>58,649.4</i>
General temporary assistance	9,286.8	43.8	9,330.7	8,061.2	(882.4)	(10.9)	7,178.8
Individual Contractors	531.6	19.6	551.2	638.0	(98.9)	(15.5)	539.1
Temporary assistance for meetings	693.4	4.0	697.4	475.5	(165.4)	(34.8)	310.1
Overtime	621.4	-	621.4	299.4	(40.9)	(13.7)	258.5
<i>Subtotal other staff</i>	<i>11,133.2</i>	<i>67.5</i>	<i>11,200.7</i>	<i>9,474.1</i>	<i>(1,187.6)</i>	<i>(12.5)</i>	<i>8,286.5</i>
Travel	1,466.0	66.6	1,532.6	1,375.9	94.5	6.9	1,470.4
Hospitality	1.6	-	1.6	4.0	-	-	4.0
Contractual services	2,268.1	49.8	2,317.9	3,528.6	30.9	0.9	3,559.5
Training	423.7	-	423.7	626.6	31.2	5.0	657.8
Consultants	993.4	-	993.4	776.6	190.7	24.6	967.3
Counsel for defence	5,735.0	341.1	6,076.2	3,966.2	15.3	0.4	3,981.5
Counsel for victims	1,494.1	-	1,494.1	1,794.3	(54.0)	(3.0)	1,740.3
General operating expenses	14,299.8	452.9	14,752.7	16,162.0	503.8	3.1	16,665.8
Supplies and materials	954.3	13.9	968.2	1,133.8	(51.5)	(4.5)	1,082.3
Furniture and equipment	1,676.2	1.9	1,678.1	3,233.8	(670.9)	(20.7)	2,562.9
<i>Subtotal non-staff</i>	<i>29,312.3</i>	<i>926.2</i>	<i>30,238.5</i>	<i>32,601.8</i>	<i>90.0</i>	<i>0.3</i>	<i>32,691.8</i>
Total	94,407.3	993.7	95,401.1	99,294.3	333.4	0.3	99,627.7

Table 25: Major Programme III: Proposed staffing for 2026

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 2025	-	1	3	22	45	82	95	6	254	-	-	15	275	290	544
New	-	-	-	-	-	1	4	-	5	-	-	-	-	-	5
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	2	(1)	2	-	3	-	-	(2)	(1)	(3)	-
Returned	-	-	-	-	-	(1)	-	-	(1)	-	-	-	-	-	(1)
2026 Proposed	-	1	3	22	47	81	101	6	261	-	-	13	274	287	548
GTA Positions (FTE)															
Approved 2025	-	-	-	1.00	-	12.58	26.89	3.50	43.97	1.83	-	5.60	38.68	46.12	90.09
Continued	-	-	-	1.00	-	10.50	25.00	1.50	38.00	2.00	-	1.00	31.50	34.50	72.50
New	-	-	-	-	-	0.75	2.83	-	3.58	-	-	3.18	3.92	7.10	10.68
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	(4.00)	-	(5.00)	-	-	-	-	-	(5.00)
2026 Proposed	-	-	-	1.00	-	10.25	23.83	1.50	36.58	2.00	-	4.18	35.42	41.60	78.18

1. Programme 3100: Office of the Registrar

Introduction

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

597. The IOR is key to supporting the Registrar's executive leadership by ensuring unified direction and strategic oversight across all divisions, sections and offices of the Registry. In a progressively complex institutional environment, the IOR is increasingly involved in the advancement of the Court's organizational maturity, leading and coordinating key institutional efforts and thereby reinforcing strategic coherence and strengthening the Registry's capacity for sustained operational resilience. The IOR is the main interlocutor in matters of internal governance, facilitating timely, structured and effective information flow within the Registry and between the Registry and other organs of the Court. Within this framework, the IOR leads the formulation and implementation of the Registry's strategic agenda, oversees the preparation and follow-up of key decisions through the Registry Management Team (RMT), and contributes substantively to Court-wide strategic planning initiatives. This integrative function ensures that operational activities are closely aligned with the Court's long-term institutional objectives. Equally significant is the IOR's responsibility for managing the Registry's external governance. It provides strategic oversight and coordinates the Registry's engagement with the Assembly and other governance bodies. The IOR ensures consistency and coherence in the Registry's external positioning by working in close collaboration with the Division of External Operations and in coordination with the other organs and the TFV. Furthermore, it supports the Registrar's representational functions, particularly in relation to strategic operational matters such as cybersecurity and unilateral sanctions. The IOR aligns the Registry's operational priorities with the broader mission of the Court, and is therefore the critical pillar in the Registry for fostering the maturity and adaptability required to address evolving challenges. Through its integrative and forward-looking approach, the IOR promotes institutional stability, enhances operational effectiveness and supports the Court's development into a mature, resilient and strategically oriented organization.

598. 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.

599. The OTR budget also includes two essential 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 2025, and this has no impact on the independent, separate and Court-wide nature of their work. They nevertheless reflect the Registrar's commitment to 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

600. In the light of the evolving security and operational landscape, the IOR will ensure that the Registry is equipped to fulfil its strategic, administrative and operational responsibilities in 2026. It will maintain existing oversight mechanisms that support impactful decision-making by the Registrar, particularly within the RMT framework.

601. In 2026, the IOR will prioritize the following areas:

- *External governance:* The Registrar - acting through the IOR - serves as the principal interlocutor with the Assembly and its subsidiary bodies. The IOR will lead the Registry's external engagement with States Parties and key stakeholders, while the Directors of the Registry's Divisions continue to exercise a prominent role in external engagement within their respective mandates. In this capacity, the Registry's technical, legal, and administrative contributions are essential to supporting the Court's governance framework and are designed to complement the Presidency's leadership in external relations, thereby reinforcing a unified and coherent institutional posture. In response to increasing geopolitical threats - including sanctions, warrants of arrest and cyberattacks - the IOR will focus on strengthening critical infrastructure, particularly information technology, cybersecurity and essential services, to ensure operational continuity and institutional resilience. These measures are integral to ensuring that the Court remains capable of fulfilling its mandate with independence, credibility and operational effectiveness in the face of persistent and emerging challenges, recognizing the importance of identifying sustainable and robust mechanisms and tools that further anchor the organization in an operational readiness that allows it to absorb threats and attacks without generating significant disruption to its mandate and personnel.

- *Internal governance:* The IOR will continue to shape internal governance by coordinating with all organs of the Court and independent entities. It will lead strategic and policy engagement with the Presidency, the Office of the Prosecutor, the Secretariat of the Assembly of States Parties, the TFV and others and ensure that the Registry provides cohesive administrative and management support.

- *Intradivisional coordination:* Through the RMT and direct reporting lines, the IOR will enhance internal coordination, streamline information flow and support the Registrar in strategic decision-making. It will monitor implementation of decisions and address delays, ensuring operational efficiency across the Registry.

- *Organizational maturity and business continuity:* The IOR will oversee the implementation of the Cybersecurity Blueprint and lead the development of a Court-wide Security Strategic Plan under Strategic Goal 2 of the Strategic Plan 2026–2029. In parallel, and in response to the broader implications of emerging threats - including coercive actions by States against the Court and its officials - the Registrar, through the IOR, will continue to provide timely, strategic and coordinated guidance. This includes ensuring institution-wide preparedness through the development and operationalization of a comprehensive business continuity framework, in close collaboration with the other organs of the Court. It will also drive reforms to strengthen institutional integrity, including by establishing an independent ethics office, enhancing the internal justice system and improving internal communications to foster a transparent and inclusive workplace.

- *Strategic planning:* As the coordinator of the Strategic Plan 2026–2029, the IOR will consolidate activities, facilitate stakeholder consultations and ensure alignment of strategic goals, operational planning and resource allocation. It will also monitor implementation through performance tracking and annual key performance indicator reporting, supporting informed decision-making by the Registrar and the RMT.

602. In 2026, the RLO will continue to deliver essential legal services across all areas of the Registry's operations. Additionally, the RLO will remain at the forefront of efforts to strengthen and modernize the Court's administrative legal framework, as prioritized by the Coordination Council, ensuring it remains responsive to the institution's evolving needs. A key strategic priority will be the continued provision of in-depth legal analysis concerning the implications of unilateral sanctions imposed on the Court's elected officials, including the examination of potential legal and policy responses. Through these efforts, the RLO will support the Registrar in safeguarding the legal integrity, operational effectiveness and institutional independence of the Court.

603. In 2026, the Focal Point for Gender Equality will continue crucial efforts to raise awareness, conduct essential training sessions, offer counselling to staff and aid the Court's senior management in fostering change regarding gender-related policies, as well as to integrate gender-related considerations into the Court's administrative framework. Targeted

investments in this area have contributed to meaningful progress, as demonstrated by the encouraging results of the most recent staff survey, signalling a positive shift in organizational culture.

604. The Ombuds, who has been hired on a consultancy basis since 2023, will continue to play a crucial role through providing alternative dispute resolution services, including, for example, coaching and mediation, to 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 legal teams). The Ombuds may also initiate and/or 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

€2,621.1 thousand

605. The proposed amount represents an overall increase of €150.0 thousand (6.1 per cent) resulting from an increase in staff costs of €106.9 thousand mainly arising out of application of the UNCS, and one redeployment of a P-2 established post to the IOR. There is also an increase in non-staff costs of €43.1 thousand (20.9 per cent) in respect of the Ombuds and Travel to the session of the Assembly to be held in New York.

Staff resources

€2,371.8 thousand

606. It is proposed that the OTR will comprise 15 established posts, representing an increase of one post compared to 2025. The continuation of one GTA position is also requested to support ongoing operational needs.

Established posts: Professional and General Service €2,245.5 thousand

607. The structure of the IOR will comprise 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 redeployment and repurposing of one P-2 post is also foreseen as described below.

608. The Registrar's reorganization of the functions of the IOR in 2023 included a staffing structure with two posts at the P-2 level. One of the two proposed P-2 level posts identified in 2023 is key to enabling the IOR to effectively discharge its strategic planning, intradivisional coordination, internal governance, business continuity and workplace culture responsibilities.

609. The proposed amount for established posts represents an overall increase of €109.5 thousand (5.1 per cent) as compared to €2,136.0 thousand approved for 2025. The increase is attributable to the costs associated with the UNCS and the redeployment of a P-2 post to the IOR.

610. One *Associate Special Assistant to the Registrar (P-2)*, IOR. *Redeployed* and repurposed from the Language Services Section. The Registry has absorbed the costs of the proposed post through repurposing to present a cost-neutral solution to a structural gap in the IOR which needs to be filled to enable the IOR to effectively support the Registrar's work across the broad spectrum of responsibilities. The Associate Special Assistant to the Registrar (P-2) supports the Senior Special Assistant to the Registrar (P-4) in actively coordinating the Registry's work across the three Divisions and the RLO, and conducting a strategic analysis of matters brought to the Registrar for decision-making and effective implementation. Through intra-Registry coordination, the role contributes to the IOR's proactive engagement with the organs of the Court on matters of internal governance, including framing policy, security, administrative and management support solutions for the whole organization. The Associate Special Assistant to the Registrar (P-2) is key to preparing well researched and justified solutions to ensure business continuity and to address strategic needs and gaps identified at the Court-wide level. The proposed post contributes to improving the Registry's internal communication to ensure that the Registry reaches all internal stakeholders through proactive and clear messaging with a view to improving staff engagement.

*General Temporary Assistance**€126.3 thousand*

611. The requested amount for GTA represents a decrease of €2.6 thousand (-2.0 per cent).

612. *One Associate Special Assistant to the Registrar (P-2), IOR. 12 months. Continued.* The continuation of one Associate Special Assistant to the Registrar (P-2) is key to ensuring that the Registrar and the IOR are adequately supported in fulfilling an increasingly demanding and multidimensional portfolio. In the light of the evolving external landscape and the Court's intensified engagement with its governance structures, including the Assembly and its subsidiary bodies, the need for high-quality, timely and strategically aligned support has become even more critical. The incumbent plays a key role in assisting the Registrar with a wide range of essential functions including drafting official reports, briefings, speeches and speaking notes for high-level engagements; preparing, coordinating and documenting inter-organ meetings; and facilitating communication and follow-up with external stakeholders. The position directly contributes to the effective representation of the Registry's perspectives within external governance forums and supports the Registrar in ensuring a coherent and consistent institutional voice. Furthermore, this role is instrumental in maintaining the operational continuity and strategic coordination required to manage the Court's growing interactions with States Parties and other key stakeholders. Given the increasing complexity of the external threat environment and the elevated expectations of States Parties in terms of structured engagement and robust institutional planning, the continued support provided by this position is not only justified, but indispensable.

Non-staff resources**€249.3 thousand**

613. The overall amount requested for non-staff resources for the OTR reflects an increase of €43.1 thousand (20.9 per cent) compared to the approved 2025 budget. This increase is primarily attributable to the projected costs associated with the Ombuds function and travel expenses related to the session of the Assembly which is expected to take place in New York. In addition, a further increase is requested to engage a business continuity consultant to support the Court's ongoing efforts to strengthen institutional resilience and maturity.

*Travel**€48.7 thousand*

614. The OTR is requesting an increase of €15.1 thousand (44.9 per cent) for travel compared to the approved allocation for 2025. This increase is driven primarily by the operational need to support the Ombuds in conducting field missions to the Court's country offices and to facilitate the Registrar's participation in the planned session of the Assembly in New York.

615. Of the requested resources for travel, €5.4 thousand is to enable the Ombuds to undertake missions aimed at promoting staff well-being across the country offices. These missions will include awareness-raising initiatives on key workplace issues, the delivery of targeted training sessions to specific groups of staff, the provision of counselling services and the facilitation of mediation support where appropriate. Ensuring equitable access to the Ombuds' services is essential to fostering a healthy, inclusive and respectful work environment throughout the Court. The requested resources are therefore critical to institutional efforts to support staff morale and resilience, particularly in complex field contexts.

616. The RLO's proposed travel budget of €6.2 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.

617. The Focal Point for Gender Equality requires €6.6 thousand for travel in the scope of their functions and one required trip to the field, as well as the attendance of the Assembly Session in New York.

618. The remaining resources for travel, €30.5 thousand, are required for the Registrar and the IOR to undertake essential external missions including participation in the session of the Assembly in New York, where the Registrar plays a key institutional role in presenting the

Registry's budget to States Parties. In addition, the Registrar will continue to conduct missions to country offices and to States having a significant nexus to operations of the Court, reinforcing institutional visibility and leadership in the field. These visits are vital for maintaining direct dialogue with States and the Court's staff on the ground and addressing strategic and operational needs. More broadly, these missions contribute to the Court's external governance agenda by strengthening ties with national authorities, international and regional organizations and civil society actors. Such engagement is critical to advancing cooperation - particularly in relation to the execution of judicial decisions, including warrants of arrest - and to ensuring operational support for the Court's mandate in situation countries and other States. Furthermore, in today's increasingly complex and politically sensitive international environment, these missions serve a wider diplomatic function by providing the Registrar with a platform to advocate for the Court's institutional operational independence, mobilize technical and financial support and reinforce protections for the Court's personnel and operations. As such, the requested increase in travel resources is not only justified by operational requirements but is essential to maintaining the Court's effectiveness.

Hospitality

€4.0 thousand

619. 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

620. The proposed budget for contractual service remains unchanged. 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

621. The proposed training budget 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

€186.8 thousand

622. The proposed resources for consultants within the OTR have increased by €28.0 thousand (17.6 per cent) compared to the approved 2025 budget. This increase is primarily associated with the services of the Ombuds for the whole of 2026, ensuring sustained support for staff well-being, mediation and conflict resolution across all duty stations. In addition, €25.0 thousand (or an increase of 100 per cent) is requested to engage a qualified expert to support the development of a comprehensive, Court-wide business continuity plan. This initiative is aligned with Strategic Goal 3 of the Strategic Plan 2026-2029 and is essential to ensuring the Court's ability to maintain uninterrupted operations during times of crisis. The expert will contribute to the formulation of contingency protocols covering judicial, operational and information technology functions, while also enhancing the integration of crisis management and risk management frameworks. These consultancy resources are therefore critical to strengthening the Court's institutional resilience, operational preparedness and long-term sustainability in a rapidly evolving global environment.

623. 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 proceedings.

Table 26: Programme 3100: Proposed budget for 2026

	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Office of the Registrar							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,957.3	103.8	5.3	2,061.1
General Service staff				178.7	5.7	3.2	184.4
<i>Subtotal staff</i>	<i>1,450.0</i>	-	<i>1,450.0</i>	<i>2,136.0</i>	<i>109.5</i>	<i>5.1</i>	<i>2,245.5</i>
General temporary assistance	624.3	-	624.3	128.9	(2.6)	(2.0)	126.3
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>624.3</i>	-	<i>624.3</i>	<i>128.9</i>	<i>(2.6)</i>	<i>(2.0)</i>	<i>126.3</i>
Travel	87.7	-	87.7	33.6	15.1	44.9	48.7
Hospitality	1.6	-	1.6	4.0	-	-	4.0
Contractual services	20.8	-	20.8	3.0	-	-	3.0
Training	5.4	-	5.4	6.8	-	-	6.8
Consultants	187.7	-	187.7	158.8	28.0	17.6	186.8
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>303.1</i>	-	<i>303.1</i>	<i>206.2</i>	<i>43.1</i>	<i>20.9</i>	<i>249.3</i>
Total	2,377.5	-	2,377.5	2,471.1	150.0	6.1	2,621.1

Table 27: Programme 3100: Proposed staffing for 2026

3100	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2025	-	1	-	2	3	4	2	-	12	1	1	2	14
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	1	-	1	-	-	-	1
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	1	-	2	3	4	3	-	13	1	1	2	15
GTA Positions (FTE)													
Approved 2025	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00

2. Programme 3200: Division of Management Services

Mandate and responsibilities

624. 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).

625. The budget of the DMS is aligned with the overarching goals of the ICC Strategic Plan 2026-2029 and is designed to act as a key enabler for the delivery of its institutional priorities. By directing resources and focus towards core areas such as security, risk management and human resources, the Division plays a pivotal role in strengthening the organization’s operational readiness and institutional resilience. In particular, budget allocations support targeted efforts to enhance staff security and risk mitigation, while also advancing strategic human capital priorities. These include improving geographical representation and gender balance in recruitment, fostering an inclusive and diverse workforce, and promoting staff well-being and professional development.

626. 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).

627. 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.

628. Furthermore, the Division provides financial management services, and coordinates and produces the financial statements of the Court, including those of the 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 also provides assistance and guidance in relation to financial policies and processes across the Court.

629. In the area of general services, the Division is responsible for day-to-day 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 (PU), it provides value for money on goods and services required by the Court 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.

630. 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. The security functions in the country offices/field presence are centralized within the SSS, thereby facilitating the more flexible use of resources.

Budget resources

€27,289.2 thousand

631. The proposed budget for DMS for 2026 amounts to **€27,289.2 thousand**, which represents an increase of **€688.9 thousand**, or **2.6 per cent**, over the 2025 approved budget of **€26,600.3 thousand**.

632. This increase is much smaller than the total amount of key cost-driver pressures for DMS in the amount of €1,175.2 thousand. This amount is composed of a statutory UNCS increase (€582.2 thousand); increases due to contractual obligations, including inflation (€208.2 thousand), increases to address sanctions (€109.8 thousand), and operational and strategic requirements (€275.0 thousand). The relative containment of these increases has been made possible through reductions amounting to a total of €486.3 thousand, as detailed below, in particular under individual contractors and general operating expenses.

633. DMS is the Division in the Registry, as well as at the level of the Court, which has been most impacted by UNCS-related increases. This is because, proportionally, DMS has the highest percentage of staff in the General Service category, where the statutory increases for 2026 are applicable. Of the total €1,125.9 thousand in statutory increases for the Registry at large, more than half (51.7 per cent) is within DMS.

634. The increase due to contractual obligations including inflation (€208.2 thousand) is primarily concentrated within GSS, with an increase in cleaning service fees being the largest component, followed by the increases for electricity network maintenance and a number of other smaller increases for water treatment, insurance premiums, SAP annual maintenance fees and training costs. These are the goods, utilities and services for which DMS is the Court-wide service provider.

635. The increase in response to sanctions (€109.8 thousand) is largely due to the additional resources needed to address the financial impact and further financial risks of sanctions for the Court, its officials and staff, as well as a vendor due diligence management system, and overtime costs in GSS to further mitigate the associated risks.

636. The increase for operational and strategic requirements (€275.0 thousand) includes major investments in advancing institutional efficiency in budget planning and monitoring, and increases in consultancy costs, most of which are directly linked to improving staff well-being, as well as increased training costs for staff development and mandatory organizational training in the areas of medical, security and technical services, as set out below.

Staff resources

€20,701.1 thousand

637. The overall proposed amount of €20,701.1 thousand for established posts, GTA positions, individual contractors and overtime represents an increase of €662.0 thousand from the 2025 baseline of €20,039.1 thousand. The proposed increase for the Division arises mainly from the application of the UNCS (€582.2 thousand). The remainder of the increase concerns primarily additional general temporary assistance, which is almost completely offset by decreases in the amounts for individual contractors and overtime.

638. It is worth noting that DMS has conducted a comprehensive assessment of several service areas, resulting in the proposed staffing adjustments across four Sections: GSS, HRS, FS and BS. These adjustments, details of which are provided below, stem from both internal and external evaluations and are further informed by the Court's evolving operational context, in particular considering heightened security threats, operational challenges and the financial implications associated with sanctions.

639. Changes are proposed within GSS to enhance operational efficiency, realign roles and responsibilities in response to evolving needs, and ensure closer alignment of functions with

the Court's objectives, in accordance with Court-wide Strategic Goal 3. This will be achieved, in particular, by the merger of two currently separate units, the Travel Unit and the Transport and Logistics Unit, into one single Unit, the Logistics, Travel and Transport Unit. This will ensure efficient coordination in supporting operations and addressing various risks, such as security risks in the context of mission planning and ground transportation. At the same time, these structural changes also aim to provide services to reduce the risk of exposure for the Court's senior officials in the context of increased security and safety concerns. Other minor but important changes in GSS stem from the need to implement the recommendations of external experts on procurement reviews to ensure that the PU has the means to deal with complex procurements.

640. In the other DMS Sections, proposed changes are more limited in scope. Within HRS, the existing resources that support the Section's legal and policy function are currently distributed between the HR Operations Unit – under the supervision of its Unit Head – and staff who report directly to the Chief of HRS. The creation of a Legal and Policy Unit, led by a Head of Unit at the P-4 level, on a cost-neutral basis within the Registry's budget, enhances the legal and policy function's ability to deliver on its mandate by consolidating oversight and coordination of this strategic area of work and ensuring compliance across the entire HRS on all legal and policy matters. Furthermore, it ensures that the Court is equipped to address both the volume and the complexity of HR legal and policy matters effectively, including by having the necessary level of seniority and authority while interacting with internal and external stakeholders. The expanded legal and policy role of HRS will also be important in supporting the OTP on staff contract management issues to ensure consistency in decision-making across the Court. In short, establishing a dedicated Legal and Policy Unit is the most efficient and sustainable solution to meeting the current and foreseeable demands placed on this essential and strategic function, and will strengthen the Registry's capacity to serve as a more effective and responsive service provider to the whole Court.

641. The position of Head of the Legal and Policy Unit (P-4) has been repurposed from another Registry Section, with other relevant posts within the Unit already existing, thereby ensuring resource efficiency. Elevating the role of legal and policy to the Unit level will also contribute to the streamlining of internal reporting lines within HRS and adequately represent the Chief of HRS in different forums as necessary, such as meetings of governing bodies and official meetings of the ICSC. Lastly, on account of its placement across the Section, the Unit will be able to ensure better compliance for all human resources legal and policy issues.

642. As stated above, DMS has the majority of General Service category staff who support the delivery of administrative services and is impacted by more than half of the Registry-wide €1,125.9 thousand UNCS increase, in the amount of €582.2 thousand.

643. If this statutory cost impact is considered separately, all of the proposed staffing changes in the DMS Sections are nearly cost-neutral, reflecting a net increase of €79.8 thousand or 0.4 per cent compared to the approved budget for 2025.

Established posts: Professional and General Service

€18,258.8 thousand

644. The requested resources for established posts represent an increase of €776.9 thousand (4.4 per cent), primarily due to the statutory increase of €531.6 thousand attributable to application of the UNCS.

645. The staffing changes in established posts include one redeployment within the Registry, one conversion and four reclassifications, as set out below.

646. In addition, it is proposed that the defunding of two posts be continued.

647. One Administrative and Budget Assistant (GS-OL). Defunded. It is proposed that this post remain defunded, in light of the requested addition of a new GTA position at the professional level within BS, as set out below. This measure is intended to contain overall staff cost increases. Nevertheless, DMS considers it essential to retain the position within the staffing structure – albeit unfunded – as it provides much-needed flexibility to respond to operational needs without affecting the current proposed budget.

648. One Local Security Assistant (G-5). Defunded. It is requested that this post continue to be defunded as a result of the closure of the Country Office, Côte d'Ivoire. DMS will continue assessing security requirements and this post may be redeployed at a later stage to address emerging needs.

Redeployment

649. One Head of Legal and Policy Unit (P-4) in HRS is a post that has been redeployed from IMSS (the former Head of the Service Operations Unit (P-4)). In turn, one HR Officer (Legal and Policy) (P-3) has been redeployed from HRS to IMSS and will be repurposed within that Section as explained in the DJS narrative. These two redeployments will have no budgetary impact at Registry level. The proposed Head of the new Legal and Policy Unit will manage the high volume of HR-related policy initiatives in a systematic and integrated manner, supported by a team drawn from existing posts within the HR Operations Unit. The role will serve as a central liaison with both internal and external stakeholders, engaging with senior counterparts (at the P-4 level and above) within the Court, and externally with networks such as the ICSC and the UN HR Network, where policy issues are typically handled at the P-5 or D-1 level. The Head will ensure consistency and legal integrity in HR policies and practices, contribute to compliance and risk mitigation efforts, and coordinate the drafting and review of administrative issuances and Standard Operating Procedures (SOP). In leading the Unit, the Head will supervise and mentor staff, fostering high-quality legal service delivery and enhancing the Registry's capacity to serve as an effective and responsive provider in a complex administrative environment. Establishing this Unit under leadership at the P-4 level is expected to reinforce HR policy governance, ensure consistent legal support to the Chief of HRS, and provide the necessary seniority and authority to lead on strategic HR legal matters and institutional policy development across the Court.

Conversions

650. One Staff Counsellor (P-3). Converted. This position has proven to be an instrumental element of the OHU. The conversion is requested in order to implement long-term and Court-wide psychosocial well-being enhancing measures. The tasks involve developing protocols to manage exposure to disturbing materials or content; conducting individualized psychological screening for staff at risk of developing secondary traumatic stress; implementing regular pre-mission and post-mission debriefings, in particular for very high-risk areas, to strengthen staff resilience and well-being; running systematic prevention programmes including check-ins with vulnerable units and advising senior management; and defining the requirements for pre-employment psychological screening and developing a framework for follow ups. 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. This has proven to be a continuing risk that is inherent in the nature of the Court's work and, as such, an established post is required in order to ensure institutional continuity and advance planning in this regard.

Reclassifications

651. In total, four posts are proposed for reclassification, all in GSS, as part of the above-mentioned reorganization of the Section.

652. One Head, Transport and Logistics Unit (P-3) to be reclassified as Head, Logistics, Travel and Transport Unit (P-4). It is proposed that the established post be reclassified from P-3 to P-4 to reflect the enhanced scope and complexity of the role. In addition to its current responsibilities, the position will assume oversight of the travel function, thereby expanding its managerial and operational remit at the unit level. The reclassification also aims to ensure appropriate alignment with comparable senior roles within the Section. The position will include additional responsibilities such as the drafting and implementation of SOPs and Administrative Instructions, as well as coaching and mentoring team members and contributing to capacity-building efforts across the Court, specifically to strengthen compliance with travel policies. Furthermore, the role will support the implementation of audit recommendations and contribute to the sustainability of supply sourcing and related processes, reinforcing the Court's commitment to accountability, efficiency and operational resilience.

653. One Procurement Coordinator (GS-PL) to be reclassified as Associate Procurement Officer (P-2) in order to reflect the increased scope and complexity of procurement functions

and to support more agile and strategic decision-making. The reclassified role will contribute to the development and implementation of procurement strategies, including the automation of planning processes, and will be better positioned to address the growing complexity and volume of procurement activities. Elevating the post to the professional category will enhance the ability to exercise judgment in procurement operations and support the Court's strategic and operational objectives.

654. One Travel Supervisor (GS-PL) to be reclassified as Associate Travel and Transport Officer (P-2) to reflect the expanded functional requirements and to enhance the level of managerial oversight. The new P-2 role will provide oversight of travel and transport operations, including both road and air travel, ensuring greater coordination and alignment across related functions. The reclassified post will also enable improved adherence to key performance indicators, strengthen monitoring and reporting mechanisms, and support more effective decision-making. It will also enhance response times and contribute to more streamlined and accountable travel and transport operations across the organization.

655. One Correspondence and Freight Coordinator (GS-OL) to be reclassified as an Associate Logistics and Supply Officer (P-2). This reclassification aims to optimize workflows across logistics operations by consolidating related functions – namely freight services, courier services, office supplies and logistics support services – under a single, professionally graded role. The proposed P-2 position will also provide critical support to the Head of the Unit in the administration of multiple contracts, requisitions and invoicing processes. Those responsibilities are currently divided between the Supply and Support Services Coordinator and the Head of Unit. Consolidation under a P-2 officer will enhance operational efficiency, improve coordination and ensure more effective oversight of the logistics and supply functions.

General temporary assistance

€2,070.7 thousand

656. The requested amount for GTA represents a net increase of €28.3 thousand (1.4 per cent). This increase is less than the actual impact of the increase of UNCS for GTA positions in the DMS, which is €46.0 thousand. In other words, all other changes at the GTA-level in DMS are even slightly below the approved level for 2025 if the impact of the UNCS is considered separately.

Continued GTAs

657. One *Associate ERP Systems Officer (P-2), 12 months. Continued. Multi-year.* The post continues to be required to assist the team in the management and resolution of operational support and change requests, the improvement of internal processes and procedures to further advance the performance of the team and to assist the ERP Systems Officer in preparing the organization for the next generation of ERP as part of the information technology Blueprint. The transition to the next generation of ERP is a key objective as the current ERP system will no longer be supported as of January 2028. The new generation of ERP is expected to better support administrative business processes with increased usability and performance. Additionally, considering the high volume of SAP service requests, the post is required to cope with the high workload of the SAP team.

658. One *Field Paramedic (GS-OL), 12 months. Continued. Multi-year.* The Field Paramedic (FP) provides support and assistance to mission travellers and deployed staff worldwide in cases of acute illness or injury. Based in The Hague, the FP can be rapidly and effectively dispatched to respond to medical emergencies, avoiding, when possible, the need for costly air ambulance evacuations. The FP supports critical VIP missions by providing immediate medical response to a security threat in hazardous/war zones areas in the event of a security incident involving a VIP or the security protection team and provides mandatory in-house training in UN IFAK and UN ETB training, which is required for staff travelling or deploying to Ukraine or other high-risk locations (UNDSS requirement). The FP is a UN certified instructor; monitors public health emergencies/outbreaks (such as Ebola and monkeypox); writes and maintains SOPs for field medical support; and writes reports and situation updates as needed. 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. In the meantime, there is a continuing need for the position on a GTA basis.

659. One *Associate Human Resources Officer (P-2)*, 6 months. *Continued. Multi-year.* This request is the extension of the position for a third year, under a cost-sharing arrangement with a State Party. In the first year, the incumbent provided valuable support to the implementation of the NeoCase HR service management system, and in the second year contributed to organizational development initiatives. The position also supports responsibilities related to the IVP/JPO Programme. Extending the role enables continued support to key HR projects and ongoing strategic initiatives within the Section, while benefiting from the cost-sharing arrangement (with the other six months being covered by the State Party).

660. One *Senior HR Assistant (GS-OL)*, 12 months. *Continued. Multi-year.* Two *HR Assistants (GS-OL)*, 6 months each. *Continued. Multi-year.* The positions continue to be essential to ensure that the talent acquisition team can effectively manage the consistently high workload, which is driven in part by a greater number of staff resignations and overall turnover. Maintaining this capacity allows the team to streamline recruitment processes, reduce the backlog of vacancies and deliver more responsive services to internal clients. Timely and efficient filling of critical posts directly supports staff engagement and overall organizational well-being. With adequate resources, the recruitment function also allows for investment in strategic sourcing efforts, enhancing the Court's outreach on geographical representation and gender balance (GRGB) and enabling sustained progress in this priority area. Furthermore, it allows the team to strengthen employer branding to position the Court as an employer of choice, capable of attracting high-quality candidates aligned with the Court's GRGB targets and strategic objectives.

661. One *Associate Budget Planning and Monitoring Officer (P-2)*, 12 months. *Continued. Multi-year.* This position is key to continuing to support the work of 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 BS in more robust administration of resources and providing advice on actions and enhancements to continue to ensure the most economical use of resources. The position was originally requested as an established post in the proposed programme budget for 2025 and was approved as GTA for six months.

662. One *Finance Assistant (GS-OL)*, 12 months. *Continued. Multi-year.* The position continues to be needed in the Disbursement Unit for processing payment vouchers related to the OTP and other trust funds and the activities of seconded personnel and the TFFV. Operations related to trust funds require more complex analysis and liaison with various parties throughout the organization. The number of transactions posted by FS has increased in the last few years and is expected to increase further in 2026. 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 FS.

663. One *Associate Procurement Officer (P-2)*, 6 months. *Continued. Multi-year.* The position continues to be required to implement the recommendation of the external experts on procurement review, while also 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. This position is also required, *inter alia*, to support the procurement of key complex IT security improvements.

664. One *Procurement Assistant (GS-OL)*, 6 months. *Continued. Multi-year.* This position is necessary to provide support to the increased procurement services of the OTP, including the Trust Fund, as well as for the IMSS Special Security Fund and additional special projects. It is projected that there will be a significant increase in procurement in these areas in 2026, compared to 2025.

665. One *Senior Policy and Quality Officer (P-3)*, 6 months. *Continued. Multi-year.* The role is recommended by the external consultant to ensure effective and efficient upkeep of the premises. An independent risk assessment highlighted the need for a robust Facilities Management Unit (FMU) capable of professionally overseeing the proper implementation of

a main contract covering maintenance and capital replacement. The role ensures consistency between maintenance, change projects and oversight of the increased capital replacement budget. A fully outsourced maintenance contract requires rigorous monitoring, the creation of dashboards and the management of conflicts across the facilities management teams, among other responsibilities.

666. *One Driver (GS-OL). 12 months. Continued. Multi-year.* Continuity is required due to the increased number of daily transportation requests for Court officials, which directly results from the enhanced security measures needed for principals and senior officials of the Court. The sanctions have also necessitated the need for more transportation support to additional senior officials.

667. *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 abreast of international developments that affect security and perform necessary and timely risk assessments to mitigate security risks efficiently.

668. *One Analysis Assistant (GS-OL), 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 security risks and the need for enhanced security assessments for a range of the Court's operations.

669. *One Associate Field Security Officer (P-2), 6 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 to create synergies in the use of available resources using a centralized approach.

670. *Seven Senior Security Officers, 6 months each, 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 to protect the Court's senior officials when they travel to high-risk locations and/or when security risks assessments 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.

671. *Five Field Security Officers (P-3), 6 months each. Continued. Multi-year.* The five *Field Security Officer* positions ensure the provision of security and operational support for the Court's activities both in the field and at locations where the Court does not have country office or other presence.

672. *Two Local Security Assistants (GS-OL), one 6 months and one 12 months. Continued. Multi-year.* The positions continue to be necessary to support the Court's activities in Ukraine and Mali, for security situation monitoring and security emergency response purposes (also related to their local knowledge and language capabilities).

New GTA positions

673. *One Associate Finance Officer (Treasury) (P-2). 6 months. New. Multi-year.* The Treasury function is subject to a cycle of continuous deliverables, high workload and pressure to provide timely responses to the fast-moving changes in the positions of banks and other financial institutions vis-à-vis the US sanctions. The proposed GTA position will be instrumental in solidifying the function by mitigating confirmed risks and providing additional resilience to cope with ever-increasing work demands and risks caused by the sanctions. This position will contribute to enhanced financial management capabilities by liaising with banking counterparts on essential matters, having due regard to confidentiality and sensitivity. It will also help maintain the adequate segregation of duties and diligent review processes within Treasury operations concerning payments and investment of surplus funds.

674. *One Budget Planning and Monitoring Officer (P-3), 6 months. New. Multi-year.* The BS in the Registry provides critical services to the entire Court, encompassing budget management, budget reporting and the delivery of strategic and technical advice. In recent years, the Section has been increasingly tasked with producing more in-depth, high-quality reports and recommendations for senior management, significantly elevating the demand for advanced analytical capacity to maintain service excellence in a rapidly changing operational environment. There is no single position within BS, established or GTA, at the medium

professional level (P-3). This new position will therefore be central to strengthening BS's analytical functions by introducing technical improvements in expenditure forecasting, fund management and the implementation of budget allocations. The incumbent will lead efforts to collect and analyse Court-wide data, support the production of reports for both internal decision-making and external stakeholders, and identify opportunities for system optimization to enhance overall budget operations. In addition, the position will provide strategic advice to support the effective administration of resources, guiding improvements to systems and processes that ensure the most economical use of funds while maximizing outputs and institutional efficiency.

Individual Contractors

€133.1 thousand

675. The requested amount has decreased by €102.3 thousand (43.5 per cent). An increase of €4.6 thousand due to salary changes and inflation is fully offset and a further decrease of €106.9 thousand was achieved due to non-recurrent costs for a procurement process review (with €40.1 thousand still being required). The ongoing procurement review is expected to be concluded by the first quarter of 2026. While the review itself is being supported by an external consultant, the implementation of the resulting recommendations – including the finalization of a revised Administrative Instruction – will be led internally by GSS in 2026. With the increasing volume of demands for KPI reports and dashboards to monitor process performance and the fact that the administrative SAP reporting platform will be end-of-life as of January 2028, the remaining amount (€93.0 thousand) is needed to help transition the existing reports and dashboards to a new reporting platform.

Overtime

€238.5 thousand

676. The requested amount has decreased by €40.9 thousand (14.6 per cent) mainly as a result of the expected reduced judicial schedule for 2026. The bulk of the decrease is in security. Overtime is still required across different areas due to the nature of some of the critical services. For instance, the travel team needs to be available 24/7, and drivers in particular need to resort to overtime due to heightened security and are often required to work early and late hours, on weekends or during holidays. Even within this overall decrease, there is a small increase in overtime costs linked to sanctions (€2.6 thousand). Overtime resource requests are recurrent, fluctuate according to operational needs and are therefore reassessed annually.

Non-staff resources

€6,588.1 thousand

677. The non-staff budget proposal for DMS represents an overall net increase of €26.9 thousand (0.4 per cent) against the approved budget for 2025. Almost all cost-driver pressures on non-staff costs in the amount of €447.0 thousand have been absorbed.

678. Increases in travel (€25.4 thousand), contractual services (€24.7 thousand), training (€54.2 thousand), and consultants (€154.0 thousand) have been to a large extent offset by decreases in general operating expenses (€151.7 thousand) and furniture and equipment (€80.0 thousand). The increases were primarily driven by contractual increases, including inflation and sanctions-related costs. The proposed budget for 2026 includes an expected, index-linked increase in the costs of contractual services, which are linked to the Central Bureau of Statistics (CBS) and the Consumer Price Index (CPI) of the various sectors of services. In addition, some of the Court's key contracts are due for tendering in 2026, and the actual market values in 2025 are significantly higher than in previous years, e.g. cleaning services. On the other hand, the decreases stem largely from reprioritization within DMS, such as the reduction in replacements for vehicles, furniture and equipment.

679. As part of the Registry's drive towards sustainability, and in line with the Registry Strategic Objective 3.3.3, DMS will be considering separated waste management, procurement of electric vehicles, provision of electric charging ports and continuing to procure green energy for electricity consumption.

*Travel**€489.5 thousand*

680. The requested amount represents an increase of €25.4 thousand (5.5 per cent). In practice, all travel in DMS Sections has remained on or very close to the level of the approved budget for 2025, with the increase largely attributable to the costs of travel to New York for the session of the Assembly in December 2026.

681. Most of the requested resources for travel are required to support SSS (€343.1 thousand). SSS continues to provide security for the Court's elected officials during official travel to situation countries and other locations. The resources are recurrent. Resources for operational support are also required for coordination and planning, inspections, compliance verification and policy assurance by the Field Security Coordinator to the external offices and for participation in security management and coordination meetings with UNDSS, the Inter-Agency Security Management Network and INTERPOL. The requirements are as in the previous year. In relation to the adopted approach to field security support, travel includes the travel of security personnel redeployed from the field to Headquarters for situation monitoring and surge capacity purposes. The Field Security Officers provide such capacity for Bangladesh, DRC, Sudan/Chad, Palestine and Venezuela and other necessary locations. Travel also covers the costs of local security support outside of field offices at locations where the Court has an office or during surge deployments. Travel includes one trip for internationally recruited security personnel to the Headquarters for briefing, coordination, training and administration.

682. For OHU, the amount required for travel in 2026 is €64.4 thousand, the same as in the approved budget for 2025. OHU trips include health risk assessment missions to situation countries, medical support during missions in areas with high medical risks, provision of first aid training and provision of workshops on awareness and prevention to increase staff well-being 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. OHU also supports critical VIP missions by providing immediate medical response to security threats in hazardous/war zone areas in the event of a security incident that may involve a VIP or the security protection team.

683. The remaining amount for travel is spread across the other DMS Sections. This covers 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. It also includes some operational travel, such as to field locations to carry out physical inventories of assets.

*Contractual services**€645.2 thousand*

684. The requested amount has increased by €24.7 thousand (4.0 per cent) in comparison to the level approved for 2025. The difference is largely the result of an increase in GSS which is partially offset by the decrease in SSS and OHU, with other Sections remaining more or less on par with the approved budget for 2025.

685. GSS proposes €266.1 thousand for contractual services in 2026, an increase of €79.7 thousand compared to the approved level for 2025. These resources are intended to cover key service contracts required to meet the operational and sustainability-related objectives of the Court. Some of the increases are contractual due to inflation and are linked to the CBS and the CPI of the various sectors of services provided by GSS. This includes sundry supplies, for instance. In addition, GSS is seeking enhancements to improve processes and increase efficiencies. The Planon application would be upgraded to include a maintenance and building assets management model to enhance the monitoring of the maintenance contract. The Court would also purchase a vehicle tracking system to improve the safety and monitoring of movements as part of broader enhancements to the management of the Court's vehicle fleet. Part of the increase is also for a vendor due diligence management system that is needed to address sanctions-related matters.

686. In contrast, the requested amount for SSS has decreased by €48.3 thousand and totals €198.9 thousand. The main costs are the provision of recurring security services in the various field locations by local authorities in Bunia, DRC and when supporting operational activities in various field locations in support of missions conducted by other Registry Sections, other

organs and the TFV. The resources are also required for the payment of an annual fee for the formal agreement between the Court and INTERPOL and for the rental of shooting ranges to conduct firearms training and certify SSS personnel.

687. In OHU, €70.0 thousand is requested for contractual services, which is a reduction of €7.5 thousand compared to the approved level for 2025. Resources are required for the continued use and maintenance of Meddbase, the Court-wide digital medical filing and health care management system that is essential for OHU operations. The system streamlines workflows, enables secure management of medical records and supports key functions such as appointment scheduling, consultations, reporting and data analysis, thereby allowing the OHU to identify organizational health trends and advise senior management on preventive measures. Resources are also required to cover the Court's mandatory contribution to the UN network, which promotes best practices across UN entities. In addition, resources are required for professional supervision and coaching of OHU staff, as well as to ensure medical service continuity through temporary coverage when the Medical Officer is unavailable.

688. The SAP team has requested the same amount as for 2025 (€59.0 thousand). The resources are required to support the SAP team with expert knowledge in relevant SAP application areas which are not available internally. They are also needed for support of the SAP SuccessFactors E-Recruitment and Performance and Goals modules. Maintenance, such as requested template and process changes, can only be conducted by external resources as the vendor only accepts maintenance from certified external experts.

689. The FS requests €45.4 thousand for contractual services in 2026, which is the same as the approved level for 2025. These resources are necessary to cover administrative fees for the US tax reimbursement process, annual membership fees for participation in the UN system Working Group on Common Treasury Services and the Finance and Budget Network, as well as the actuarial valuation of employee benefit liabilities required to ensure compliance with International Public Sector Accounting Standards (IPSAS). A portion of the funding will also support the automation of lease accounting in line with the implementation of a new IPSAS standard. While most items are recurrent, the lease accounting automation component is a one-time cost.

690. The remaining amounts are in HRS (€5.0 thousand, the same amount as in 2025) for annual subscription fees associated with the Court's participation in the United Nations Chief Executives Board, Human Resources Network and OD-DMS (€0.8 thousand, the same amount as in 2025) for limited outside expertise to assist with the executive functions of OD-DMS. Resources are recurrent. In the 2025 budget, the resources were budgeted under consultants.

Training

€529.3 thousand

691. The requested amount has increased by €54.2 thousand (11.4 per cent) in comparison to the approved budget for 2025. 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.

692. An amount of €291.7 thousand, an increase of €28.7 thousand, is requested in HRS. The Section's training budget supports a broad range of learning initiatives that are essential to building institutional capability, strengthening leadership and promoting a culture of continuous learning and multilingualism. These include access to LinkedIn Learning for professional development across various domains; French language training to enhance bilingual capacity; participation in the UN language proficiency examination (UNLPE) to support the Court's language policy; and anti-harassment leadership dialogues to foster a respectful and accountable workplace culture. Technical training for human resources staff addresses critical gaps in skills, in particular in digital and data-driven HR practices. Leadership development continues through structured programmes delivered in partnership with the UN System Staff College. The costs of UNLPE registration fees have risen by 63

per cent. In addition, the number of applicants for the UNLPE increased in 2025, establishing a higher baseline for participation in 2026. This trend, combined with the rise in associated fees, explains the corresponding increase in the funding request. Overall, these initiatives align with key institutional reforms and strategic priorities, ensuring that the Court remains an inclusive, high-performing and forward-looking organization.

693. An amount of €143.6 thousand, which is an increase of €9.7 thousand compared to the approved level for 2025, is required for SSS. The main drivers of the increase are the higher cost of the Secure and Safe Awareness training delivered by the host State for Court personnel and the maintenance of instructor certifications by Court security and safety instructors. The required resources are recurrent and necessary to ensure the provision of mandatory training for security staff and other personnel involved in emergency responses, in full compliance with Court and host State regulations. They are also essential for maintaining field skills among Court personnel and supporting specialized training in areas such as field operations and close protection. Additionally, resources are requested to ensure the recertification of in-house trainers in security and safety disciplines, including fire safety, firearms, arrestee transport and close protection, with certification requirements to be maintained in 2026.

694. An amount of €41.9 thousand, an increase of €12.1 thousand, is required for mandatory 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.

695. In GSS, the requested amount of €31.1 thousand – an increase of €3.6 thousand – is required to meet mandatory certification and recertification requirements for certain professional categories, including procurement staff and drivers. These include refresher training courses and other compliance-related activities that are necessary to maintain valid permits and certifications. The training is essential to ensure full regulatory compliance and to uphold the operational capacity and performance standards of the Section.

696. For the SAP team, the requested amount of €9.2 thousand has increased slightly (by €0.1 thousand) compared to 2025. With the anticipated transition to a new ERP platform, relevant technical courses for SAP team members are needed to enable the Court to leverage best practices, lessons learned and improved internal technical skills when preparing and transitioning into the next generation of ERP.

697. The remaining amount for training in other DMS Sections is required for specialized technical training related to budget and finance, as well as management matters.

Consultants

€231.8 thousand

698. The requested amount has increased by €154.0 thousand (197.9 per cent), most of which is in HRS and is directly linked to improving staff well-being.

699. HRS is requesting both continuing and new consulting resources to support essential HR and organizational initiatives in the total amount of €176.8 thousand, which is an increase of €114.8 thousand. A new recurrent cost is proposed to establish a roster of external coaches and facilitators, addressing gaps in leadership and team engagement identified by recent surveys. External experts will deliver targeted coaching, retreats and workshops that foster leadership growth, team cohesion, and provide neutrality for sensitive issues, ensuring improved staff welfare. In addition, an increased consultancy cost for six months in 2026 is requested to sustain momentum in the internal mobility initiatives. Following progress in job family mapping, skills glossary development and drafting of generic job descriptions, the consultant will coordinate cross-functional efforts and stakeholder engagement to prepare for the pilot phase (roster and talent pool recruitments) and Opportunity Marketplace launch. This includes ensuring that the structure of job families accurately reflects how functions are carried out in practice across the Court, and that the skills glossary is applied consistently across all generic job descriptions. The consultants started working on the job families in October 2024 and continuation is needed. The work will help embed skills-based mobility practices, reduce recruitment timelines and external hiring costs, and enhance internal mobility and staff development opportunities across the Court. At the same time, the Court-wide Core Values project needs to continue and various other initiatives to improve staff engagement and well-being are envisaged. All these initiatives are firmly grounded in the

ICC Strategic Plan 2026-2029 (mobility and flexible workforce), the Strategy on Gender Equality and Workplace Culture (development of an internal mobility framework for the Court across all organs), and a number of IER recommendations (including R92, R85, R101 and R102).

700. The remaining resources are required in OHU (€25.0 thousand) for medical consultants to advise on the Well-being Implementation Strategy and the implementation of the Court-wide recommendations on STS mitigation and prevention measures, in GSS (€20.0 thousand; up from €5.0 thousand), as part of the audit recommendation to strengthen the contracts database in procurement, and in BS (€10.0 thousand) for budget processes automation review.

General operating expenses

€4,310.9 thousand

701. The proposed amount has decreased by €151.7 thousand (3.4 per cent), within which the impact of contractual increases, including inflationary pressures identified by the Registry on certain contracts, is €189.7 thousand, meaning that the decrease would have been greater, as detailed below, had it not been for these increases beyond the Court's control.

702. The bulk of general operating expenses in DMS is located within GSS, the total of €3,478.0 thousand. This represents a decrease of €123.0 thousand compared to the approved level for 2025, and forms the largest decrease in general operating expenses within DMS. This includes 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. DMS has made every effort to first reduce the baseline under general operating expenses through reductions and savings as much as possible. Two notable examples are a reduction of €200.0 thousand in electricity costs and €140.0 thousand in cooling and heating. In 2024, the Court conducted a competitive tendering process for electricity provision. As a result of improved procurement practices and enhanced market analysis by FMU, the Court successfully secured a competitive market rate for electricity for the next five years. This new agreement represents a significant cost reduction compared to previous arrangements. In the same vein, early engagement with market providers for heating and cooling energy allowed the Court to secure a long-term agreement at competitive pricing which has led to a €140.0 thousand reduction. This outcome reflects a notable improvement in operational efficiency, largely attributed to the combined seniority and expertise within both the PU and the FMU. The proactive approach taken ensures value for money and long-term budget stability. All these reductions have allowed the increases in general operating expenses to be fully absorbed, including, in particular, an increase of €176.8 thousand due to contractual obligations affected by inflation, an increase (€120.0 thousand) in cleaning service fees, increases for electricity network maintenance (€39.5 thousand), water treatment (€5.7 thousand), insurance premiums (€6.7 thousand), and plant maintenance (€4.9 thousand)).

703. An amount of €393.4 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. This is an increase of €12.9 thousand and is attributable to the contractual and inflationary increases for the same services by the external service providers.

704. In HRS, the proposed 2026 budget of €197.7 thousand, which remains at the approved level for 2025, includes both non-recurrent and recurrent investments aimed at improving recruitment processes and supporting internal mobility. Non-recurrent resources are requested to enhance recruitment efficiency by addressing key IER recommendations and advancing the Registry Strategic Plan, with a focus on streamlining procedures. This initiative also supports the gender strategy by promoting workforce planning and targeted outreach. Following initial AI exploration in 2024 and progress in 2025, the 2026 investment would enable HRS to implement improvements such as automated interview and test scheduling (which are currently manual and time-consuming) thereby improving both speed and quality of recruitment. Recurrent resources are proposed to introduce competency and

behavioural assessments in senior-level recruitments (P-5 and above). This would include certifying two HRS staff and funding up to 10 assessments, ensuring leadership selections align with Court values and building long-term in-house capacity. In addition, a digital Talent Marketplace and skills-mapping tool to support the implementation of the internal mobility initiative is envisaged (non-recurrent). Modelled on the UNDP platform, the tool would provide approximately 500 staff members with access to transparent, skills-based development and mobility opportunities across all duty stations. This request complements the consultancy investment and both are intended to be implemented in tandem. Other initiatives include continued investment in LinkedIn Recruiter to support diverse and inclusive hiring through targeted outreach, with a reduced cost reflecting negotiated efficiencies; the annual NeoCase subscription to ensure ongoing functionality and enhancement of the HR platform; expanded use of the Developmental 360 tool as it becomes integrated into mandatory performance objectives for managers; and the learning and evaluation tool, used Court-wide for training evaluation and feedback collection.

705. SSS is requesting an amount of €151.8 thousand for 2026, representing a decrease of €45.6 thousand compared to the previous year. This (recurrent) budget item covers the United Nations Security Management System membership fee and the mandatory inspection of security screening equipment. It also includes resources for the preventive and corrective maintenance of security screening systems, including X-ray machines, walk-through and handheld metal detectors, as well as the maintenance of firearms and various security and training equipment. In addition, the request covers maintenance and updates to the computer-based X-ray training system (Quadratica), which is essential for the recertification of security officers. The 2026 budget also includes the cost for the use, maintenance and upgrade of the Security Communications and Analysis Network (SCAAN), a digital platform that ensures timely and effective communication and support to staff, particularly in emergency or crisis situations.

706. Lastly, an amount of €90.0 thousand is required by FS to cover higher banking service fees and charges in line with the growth in the annual budget.

Supplies and materials

€241.4 thousand

707. The proposed amount has increased by €0.3 thousand (0.1 per cent).

708. Resources amounting to €177.8 thousand, an increase of €0.3 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.

709. In SSS, the requested amount of €63.6 thousand has been maintained at the same level as the 2025 approved budget. Replenishment of first aid kits and maintenance of emergency equipment (evacuation chairs, AEDs, etc) are included. The Section continues to replace security protective equipment – concealed body armour for staff based at Headquarters and personnel involved in liaison and close protection in situation countries – which is coming to the end of its life cycle and which is required for accountability purposes. The requested resources are recurrent. Resources are also required for essential provisions for the Pass and ID Office for the issuance of passes; supplies and materials for firearms training; for the replacement of uniforms, safety footwear and other material and equipment for the security officers. The required resources are recurrent.

Furniture and equipment

€140.0 thousand

710. The requested amount has decreased by €80.0 thousand (36.4 per cent). This is essentially due to the reduction in non-recurrent investments in vehicles included in the 2025 approved budget. Over the past two years, the Court has adopted a phased approach to replacing its ageing vehicle fleet. Many of the older vehicles no longer complied with Dutch government emissions standards applicable in specific zones, such as airport areas. In line with the Court's Sustainability Framework, approximately 60 per cent of the vehicles at Headquarters have been replaced. GSS has therefore reduced the amount of the vehicle replacement budget for 2026. However, this replacement programme will continue over the next five years, covering both Headquarters and country offices. The requested resources are therefore only for those elements which are necessary for Court operations. With some furniture being over 15 years old, there are currently no office chairs or desks in storage.

Consequently, requests for standard chairs and desks cannot be satisfied. Additionally, judges' office chairs and chairs in the courtrooms and conference centre require attention and progressive replacement. Furniture in the public and staff coffee areas and conference cluster has visible wear and tear and needs to be replaced, notwithstanding the proposed total decrease under this commitment line.

Table 28: Programme 3200: Proposed budget for 2026

Division of Management Services (DMS)	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				6,397.9	205.7	3.2	6,603.6
General Service staff				11,084.0	571.2	5.2	11,655.2
<i>Subtotal staff</i>	<i>16,281.8</i>	-	<i>16,281.8</i>	<i>17,481.9</i>	<i>776.9</i>	<i>4.4</i>	<i>18,258.8</i>
General temporary assistance	2,166.1	-	2,166.1	2,042.4	28.3	1.4	2,070.7
Individual Contractors	255.5	-	255.5	235.4	(102.3)	(43.5)	133.1
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	598.1	-	598.1	279.4	(40.9)	(14.6)	238.5
<i>Subtotal other staff</i>	<i>3,019.6</i>	-	<i>3,019.6</i>	<i>2,557.2</i>	<i>(114.9)</i>	<i>(4.5)</i>	<i>2,442.3</i>
Travel	409.1	-	409.1	464.1	25.4	5.5	489.5
Hospitality	-	-	-	-	-	-	-
Contractual services	372.5	-	372.5	620.5	24.7	4.0	645.2
Training	323.1	-	323.1	475.1	54.2	11.4	529.3
Consultants	110.9	-	110.9	77.8	154.0	197.9	231.8
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	4,305.2	-	4,305.2	4,462.6	(151.7)	(3.4)	4,310.9
Supplies and materials	170.7	-	170.7	241.1	0.3	0.1	241.4
Furniture and equipment	390.7	-	390.7	220.0	(80.0)	(36.4)	140.0
<i>Subtotal non-staff</i>	<i>6,082.1</i>	-	<i>6,082.1</i>	<i>6,561.2</i>	<i>26.9</i>	<i>0.4</i>	<i>6,588.1</i>
Total	25,383.5	-	25,383.5	26,600.3	688.9	2.6	27,289.2

Table 29: Programme 3200: Proposed staffing for 2026

3200	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2025	-	-	1	5	9	15	13	-	43	8	141	149	192
New	-	-	-	-	-	1	-	-	1	-	-	-	1
Redeployed	-	-	-	-	1	(1)	-	-	-	-	-	-	-
Reclassified	-	-	-	-	1	(1)	3	-	3	(2)	(1)	(3)	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	5	11	14	16	-	47	6	140	146	193
GTA Positions (FTE)													
Approved 2025	-	-	-	-	-	6.25	2.89	-	9.14	-	11.83	11.83	20.97
Continued	-	-	-	-	-	4.50	3.50	-	8.00	-	11.00	11.00	19.00
New	-	-	-	-	-	0.75	0.50	-	1.25	-	1.00	1.00	2.25
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	-	-	(1.00)	-	-	-	(1.00)
2026 Proposed	-	-	-	-	-	4.25	4.00	-	8.25	-	12.00	12.00	20.25

3. Programme 3300: Division of Judicial Services

Introduction

711. 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).

712. The Office of the Director provides strategic guidance and coordinates all the activities of the Division. It represents the Registrar in matters related to judicial activities, including review of submissions to Chambers, oversees projects related to the enhancement of CMS and IT tools and facilitates the governance process involving support for the judiciary.

713. 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, as well as for safeguarding the judicial legacy of the Court. VPRS facilitates victim participation in the various phases of Court proceedings – at Headquarters and in the field. It assists the judges in matters related to the assessment of applications for participation and the appointment of legal representatives of victims, and it manages the identification and eligibility of potential beneficiaries for reparations across all cases. CSS manages legal aid for indigent victims and defendants and coordinates all assistance needed by counsel to fulfil their mandate (including administrative support for missions) and training initiatives. The DS ensures safe, secure and humane conditions for persons in the Court’s custody and the smooth functioning of the detention facilities in accordance with international standards. Although substantively independent, the OPCV and the OPCD fall under DJS for administrative purposes. In accordance with the Regulations of the Court, both Offices provide substantive legal support to victims and defence teams respectively. In addition, OPCV represents victims in all stages of the proceedings, including at the early stages when legal representatives have not yet been appointed and there is a need to represent the general interests of the victims.

714. 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 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.

715. In 2026, DJS will face a range of critical challenges that are central to meeting the Court’s and the Registry’s strategic objectives for 2026-2029. Foremost among these is the need to continue enhancing and fortifying the Court’s information security framework in order to effectively counter increasingly sophisticated cyberthreats and threat actors. This risk is assessed in the Court’s risk register as having a very high likelihood of materializing, a recent example being the sophisticated cybersecurity incident the Court experienced at the end of June 2025. The Division remains fully committed to the rigorous implementation of the second year of the Cybersecurity Blueprint, in strict alignment with Strategic Goal 2 of the ICC Strategic Plan 2026-2029 and the Registry’s mandate to ensure the robustness and resilience of the Court’s cybersecurity posture.

716. In line with the strategic goals and priorities outlined in the forthcoming ICC Strategic Plan 2026-2029, and as part of its continued commitment to institutional effectiveness and delivering on its mandate, the Division has further optimized its organizational structure. The optimization reflects both current judicial realities and the anticipated reduction in hearings in 2026, while ensuring that the Division remains responsive, efficient and fit for purpose. In 2025, the realignment of the DS was partially approved, and implementation is currently under way. In the light of the Section’s critical mandate and the high-risk environment in

which it operates, DJS requests completion of the realignment, namely the reclassification of one Deputy Chief Custody Officer (P-2) as a Deputy Chief Custody Officer (P-4). Finalizing this process is essential for ensuring operational effectiveness, mitigating institutional risk and safeguarding the Court's statutory and operational responsibilities. Additionally, LSS is reorganizing the management of situation language services to ensure comprehensive and efficient support across all judicial phases, in alignment with Strategic Goal 1 and the Section's and the Court's operational realities. To enhance flexibility in service delivery, the former Situation Languages Translation Unit has been renamed the Situation Languages Services Unit, with certain positions being reassigned from the Interpretation Unit to better support integrated operations. This restructuring has resulted in a significant reduction of €111.0 thousand, contributing to improved resource optimization and operational agility.

717. Furthermore, the reassignment of field staff with victim-related functions to VPRS at Headquarters has led to more efficient handling of the victim application process. Over the years, the managerial distinction between tasks entailing translation, field interpretation and court interpretation has proven to be artificial as far as situation languages are concerned. Due to the scarcity of qualified linguists for languages of lesser diffusion, all tasks end up being performed by the same professionals. Collectively, these changes reflect the Division's ongoing commitment to strengthening institutional efficiency, aligning resources with judicial priorities and enhancing operational agility. By streamlining structures and processes, the Division has significantly improved resource optimization while maintaining the flexibility needed to respond effectively to the Court's evolving demands.

718. In conclusion, the continued progression of reparations proceedings across multiple cases requires sustained and coordinated VPRS capacity, both at Headquarters and in the field. This is essential for ensuring the comprehensive identification of victims and the effective delivery of support throughout the implementation of reparation measures facilitated by the Trust Fund for Victims. Furthermore, anticipated judicial activity related to ongoing investigations is expected to place additional pressure on critical victim-related services, including legal representation and language support through translation and interpretation. Proactively addressing those operational needs remains critical to safeguarding the Court's capacity to deliver meaningful and inclusive justice, in line with Court-wide Strategic Goal 1.

Budget resources

€46,749.7 thousand

719. The proposed budget for DJS for 2026 shows a marginal reduction of €9.7 thousand (0.0 per cent decrease).

720. This reduction comes even when DJS is facing a number of significant increases, totalling €1,653.3 thousand. This amount comprises a statutory increase in UNCS costs (€198.8 thousand); increases in contractual obligations, including inflation (€635.4 thousand), increases to address sanctions (€192.7 thousand) and operational and strategic requirements (€626.4 thousand). It has been possible to fully offset those increases through the reduction in the Security Blueprint baseline (€1,050.7 thousand), as mentioned in the Registry introduction, as well as reductions linked to changes in assumptions for 2026 for courtroom activities, including the cancellation of a number of GTA positions and reductions in other areas.

721. The increase in contractual obligations including inflation (€635.4 thousand) stems from the increased costs of a number of subscription and licence renewals, database subscriptions, and increased maintenance costs of various systems, including Cloud, all of which are in IMSS (€299.4 thousand). This increase also includes the rising costs in the DS for the existing cells (€336.0 thousand).

722. It is important to highlight that IMSS has recorded an increase of €525.5 thousand in "lights-on" costs compared to the previous year. While this increase has been largely mitigated through reductions in other areas, it includes a proposed allocation of €192.7 thousand, reflecting the Registry's strategic and necessary response to the operational implications of US sanctions, in line with Strategic Goal 3. In order to safeguard the Court's data assets and maintain uninterrupted business continuity, the Registry has had to expand its reliance on secure, on-premises infrastructure. This has required the implementation of the UNICC cloud backup service, an increase in cloud storage capacity and other essential operational enhancements, all overseen by IMSS. These measures are critical to ensuring the

continued integrity, security and resilience of the Court's information systems in the face of changing external constraints.

723. For operational and strategic requirements (€626.4 thousand), the largest component is the Court's secure Wi-Fi structure – disabled since the 2023 cyberattack (€380.0 thousand). This is necessary for general operations at the Court, as well as for public interactions in the Press Briefing Room and the Conference Cluster. In addition, this cost-driver also includes €120.0 thousand aimed at enhancing the Judicial Workflow Platform, which plays a critical role in supporting courtroom operations, including the timely delivery of court transcripts, as well as of the proposed two new GTA positions in response to operational requirements in VPRS and OPCD, both of which are for six months.

724. Within the IMSS budget, as referenced in the Registry introduction, there is a net reduction of €1,050.7 thousand under the Cybersecurity Blueprint compared to the 2025 approved baseline. This decrease is primarily the result of a significant reduction in non-staff costs, amounting to €1,077.8 thousand; the remaining minor difference compared to the total is due to staff costs. Further details regarding the Security Blueprint are provided in Annex IX, along with a breakdown of the corresponding increases and decreases across commitment lines presented below.

Staff resources

€26,577.6 thousand

725. The staff resources requested for 2026 amount to €26,577.6 thousand and represent a net decrease of €16.6 thousand (0.1 per cent). While there is an increase of €106.6 thousand in established posts mainly due to UNCS costs, it is largely offset by a decrease of €98.7 thousand in TAM, €15.5 thousand in GTA and €9.0 thousand in individual contractors, reflecting a reduction in courtroom activity for 2026.

726. This amount includes – and indeed absorbs – €198.8 thousand of statutory increases linked to the application of the UNCS.

727. In relation to the Security Blueprint, there is a slight increase in staff costs (€27.1 thousand) as a result the increase in funded months of one of the GTAs.

Established posts: Professional and General Service

€22,796.5 thousand

728. The total proposed increase in established posts in DJS amounts to €106.6 thousand (0.5 per cent).

729. For LSS, resource needs have decreased by €94.1 thousand (1.4 per cent) as a result of a reorganization of situation languages management, and after a post was redeployed to the IOR, as mentioned in the OTR narrative. The current Situation Languages Translation Unit will be restructured and renamed the Situation Languages Services Unit to enhance operational efficiency and flexibility. This change reflects the evolving reality that translation, court interpretation and field and operational interpretation are increasingly integrated functions performed by the same specialists. Accordingly, a unified approach to recruitment, training, and deployment under a dedicated team will optimize resource utilization and service delivery in support of the Registry's broader strategic objectives. The newly-created Situation Languages Services Unit will consist of one Head, Situation Languages Services Unit (P-4), assisted by one Field and Operational Interpretation Assistant (GS-OL), one Situation Languages Coordinator (Capacity-Building) (P-3), one Situation Languages Coordinator (Operations Management) (P-3), one Associate Situation Languages Coordinator (P-2), and one Associate Translator/Interpreter (Arabic) (P-2). The reorganization will ensure continuity of service and the capacity to meet service demands without overdue reliance on TAM funds in 2026.

Redeployments

730. In particular, for 2026, the creation of a new "End-User Services Unit" is envisaged in IMSS. That Unit will be comprised of the current IMSS front-line Service Desk and Audiovisual teams. The creation of the Unit is cost neutral and entails the following:

731. One Head, End-User Services Unit (P-3) in IMSS is a post redeployed from HRS, HR Officer (Legal and Policy) (P-3), which means that there is no budgetary impact at the level

of the Registry. Within IMSS, repurposing this post as the Head, End-User Services Unit (P-3), which will replace the existing post of Head, Service Operations Unit (P-4), that has been redeployed to HRS as mentioned in the DMS narrative, will align more closely with the Section's operational and strategic needs and its new structure. The posts previously in the Service Operations Unit will therefore be moved to two new management lines: the Network and Communications Technology teams now report to the Head of the Systems Development and Administration Unit, while the Service Desk and Audiovisual teams now report to the new post of Head of End-User Services Unit.

Reclassifications

732. In DS, one Deputy Chief Custody Officer (P-2) is to be reclassified as Deputy Chief Custody Officer (P-4). This request is grounded in the very high responsibilities of this function: a detention centre (DC) is a round-the-clock operation and the DCCO acts on behalf of the Chief Custody Officer (CCO) in all matters. The post is directly responsible for managing the day-to-day operational aspects of the DC, including supervision of the team of custodial staff and other services provided by the host State (including medical services), as well as acting as a focal point for the host State liaison officer. In this role, the DCCO takes decisions that affect the DC as a whole and therefore bears a similar amount of responsibility as the CCO. The DCCO's high-level decisions concern, in particular, new arrivals and/or releases from the DC, complaint and disciplinary procedures, security incidents, use-of-force incidents, voluntary protest fasts and self-harm and suicide incidents. The impact of this reclassification alone is €59.0 thousand, which has been fully offset by reductions in other areas. Given the extensive responsibilities and the associated high risks in the performance of the associated duties, the DJS considers this modest and ultimately fully neutralized increase to be critical for the sustainability and efficiency of detention services.

General temporary assistance

€3,159.3 thousand

733. Overall, there is a net decrease for GTA positions of €15.5 thousand (0.5 per cent).

734. The DJS and the Registry at large are actively implementing flexible solutions to optimize the efficient use of the Court's resources, in line with Court-wide Strategic Objective 3.3. This approach is especially critical given the variable nature of judicial activity levels from year to year, which requires adaptive resource management to maintain operational effectiveness. This allows for the scalability of the Registry's capacity both within and across Divisions at all support levels. There is, in particular, a substantial decrease in language requirements (€376.6 thousand) because of expected reduced hearing activity in 2026, which has resulted in a number of discontinued GTA positions, listed below.

735. This means that the request for two new GTA positions, one in VPRS and one in OPCD, explained further below, have been fully absorbed by this significant decrease.

736. The resource requirements within the GTA framework, particularly in CMS, do not correspond directly to reductions in courtroom activity for several reasons. The existing structure ensures the minimal courtroom capacity necessary to adequately support judicial proceedings, independently of hearing support demands. In particular, back-office workloads have increased over time due to the growing number of situations and cases before the Court. Consequently, with the current allocation of GTA positions, the DJS is equipped not only to manage one courtroom effectively but also to concurrently support additional hearings and other judicial activities, as needed. This structure therefore allows for scalable responses in the event of increased hearing requirements.

737. The DJS, via CMS, has a direct delegated mandate of core tasks, as assigned to the Registrar under the relevant statutory provisions. Core functions comprise in-court support, but predominantly continuous judicial administrative and procedural support in order to keep a full and accurate situation and case record and ensure the integrity and custody of judicial records, including evidentiary material. While the core structure of DJS/CMS has remained unchanged for back-office duties, the number of situations and cases has increased, leading to a corresponding increase in the related workload at similar staffing levels.

738. Furthermore, at any given time, the Registry must be able to support simultaneous hearing activity. In the past, limited resource considerations have not been regarded as determinative by Chambers in planning judicial activities. Because most CMS functions, in

particular in support of in-court proceedings, are highly specialized and unique to an international court, it is increasingly difficult to find qualified and reliable staff.

739. DJS has striven to operate in full consideration of efficient use of its resources - relying early on and increasingly on cross training, as well as improving/automating processes which allows it to absorb more workload with unchanged resources.

Discontinued GTA positions

740. In the light of the judicial parameters and priorities for 2026, the following GTA positions, all in LSS, have been discontinued: three *Paraprofessional Court Interpreter (Sango) (P-1)*, two *Paraprofessional Interpreter (Fur/Sudanese Arabic) (P-1)* and one *Language Assistant (Sango) (GS-PL)*. These discontinued GTA positions demonstrate the commitment by DJS and the Registry to a fully scalable and flexible workforce that can adjust to courtroom activity in a given year.

Continued GTA positions

741. One *ALO/Courtroom Officer (P-2), 12 months. Continued. Multi-year*. In addition to courtroom work, this position involves substantial back-office work, which, as stated previously, has increased in line with the increase in the number of situations and cases. A thorough assessment found that, independently of any hearing activity, back-office work requires 2.7 FTE. Accordingly, this GTA position will still be needed for the core team. The conversion of this GTA position into an established post will be requested in the next budget cycle. Non-extension in 2026 would result in a backlog in back-office support to judicial proceedings, and failure to deliver on the core Registry mandate of maintaining a full and accurate record of proceedings and ensuring timely filings.

742. One English Court Reporter (P-2). 12 months. Continued. Multi-year, and one French Court Reporter (P-2). 12 months. Continued. Multi-year. These posts support the hearing activities. The difficulty in recruiting English and French court reporters has led to delayed filling of positions and inefficiencies in the past. As such, these posts are to be continued considering that the reduction of hearing activity is expected to be temporary, with a view to judicial activity increasing again in 2027. In periods of low hearing activity, the incumbents focus on back-office and project work.

743. One *Audiovisual Production Assistant (GS-OL), 12 months. Continued. Multi-year*. This function is highly specialized, requires a minimum of six months of training to become autonomously operational, cannot be outsourced and is vital for hearings, supporting hearing activities and performing an increasing amount of continuous back-office and project work during periods of low hearing activity. For this position, neither outsourcing nor SSA-sourcing are viable options because of the nature of the position, which is key to enabling hearings to be held. CMS should always be resourced to be able to assign one AVPA to each of the three courtrooms. Keeping this position will enable CMS to support three hearings simultaneously at all times. In addition, the Evaluation Report conducted by the IOM in 2019 recommended that AVPA work shifts instead of covering full days of hearings. In order to implement shifts, more team members are needed; this GTA position will ensure that there is a minimum number (three in total).

744. One *Information Management Assistant (Web-based Collaboration) (GS-OL), 12 months. Continued. Multi-year*. 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 Secretariat's website.

745. One *Azure Engineer (P-3), 6 months. Continued*. This position will support the Security Blueprint initiatives throughout 2026 and is more cost-effective than securing this expertise via external consultancy, the cost of which exceeds €1,000/day. Furthermore, due to the security requirements, the specific functions for this role should be performed by staff. These costs are included under the staff costs for the Blueprint.

746. One *IT Security Officer (P-3), 12 months. Continued. Multi-year*. The position will augment the Information Security Unit's incident response capabilities. In 2025, this position was approved for four months and the work will continue throughout 2026 in order for the

Court to enhance its response capabilities to potential cybersecurity threats in accordance with the Organization-Wide Security Capabilities cluster in the Response Security Workstream.

747. *One Associate Legal Officer, (P-2), 12 months. Continued. Multi-year.* The incumbent is required to support the DS in implementing various active monitoring orders and review translated summaries/transcripts of conversations of non-privileged telephone calls and non-privileged visits, then submit legal filings to each Chamber on a regular basis. As instructed by Chambers, any suspected breaches of active monitoring orders of non-privileged telephone calls and videoconferences and non-privileged visits regarding detained persons must be brought to their attention in a timely manner. All redactions ordered by Chambers must be completed and maintained.

748. *One Associate Legal Officer, (P-2) 12 months. Continued, Multi-year.* The position continues to be needed due to a significant increase in litigation over detention-related issues such as monitoring, complaints, medical issues and judicial filings. The incumbent also supports the Section in (i) coordinating and implementing active monitoring orders, summaries, transcripts, analysis and legal filings; (ii) implementing the master log of actions from Presidency and Registrar decisions; (iii) updating significantly outdated policies at the DC; (iv) implementing long-standing pending ICRC recommendations; and (v) coordinating the legal dossier and regime for the detained persons. The incumbent also covers legal work in litigation matters on family visits and in the organization of family visits, as the process of obtaining visas for families has become more demanding and labour intensive. The post also covers reporting to donor States on the Trust Fund for Family Visits for Indigent Detainees regarding how donations are spent.

749. *One Administrative Assistant (GS-OL), 6 months. Continued. Multi-year.* The position is required to support the Section in coordinating and implementing interpreting resources and technical means, while maintaining accurate and up-to-date physical records in various databases in accordance with judicial orders, in respect of active monitoring of non-privileged telephone calls and videoconferences and a high number of non-privileged visits and for the processing and review of extremely large volumes of mail and packages.

750. *Three Associate Court Interpreters Sango (P-2), 3.0 FTE, 12 months. Continued.* The interpretation capacity serves the *Said* case proceedings and more generally the CAR II situation. The Sango team provides interpretation from and into Sango and French to the accused and Sango-speaking witnesses. In addition, the team will also cover operational and field interpretation needs in the absence of a language assistant for Sango (a GS-OL position is discontinued for 2026, see above).

751. *One Paraprofessional Interpreter Sango (P-1), 12 months. Continued.* The resource completes the four-person Sango team which will provide interpretation from and into Sango and French to Mr Said and Sango-speaking witnesses, and can also cover operational and field interpretation needs.

752. *Three Court Interpreters / Translators Arabic (P-3), 3.0 FTE, 12 months. Continued.* The resources will be needed to cover simultaneous interpretation for programmed events, field and operational interpretation needs, and other tasks such as the translation of judgments, decisions and other judicial and non-judicial documents. They will also accommodate interpretation requests in the situations in Libya, the State of Palestine, Mali and Darfur. The positions will be redeployed to the newly-created Situation Languages Services Unit.

753. *One Paraprofessional Interpreter Fur / Sudanese Arabic (P-1), 0.5 FTE, 6 months. Continued.* Although there are no scheduled hearings involving a Fur/Sudanese Arabic booth, this position is retained due to the extreme scarcity of accredited and accessible external capacity for Fur and Sudanese Arabic. LSS needs to ensure capacity to cover urgent linguistic support for case and situation-related tasks outside of hearings, such as field and operational interpretation, as well as translation in support of DC, VWS, PIOS, VPRS, CLRV and CSS activities. This position will be redeployed to the newly-created Situation Languages Services Unit.

754. *One Language Assistant Ukrainian (GS-OL), 12 months. Continued.* A language assistant for Ukrainian (and Russian) is required for operational translation and interpretation work, to meet Registry service requests in the context of the situation in Ukraine. This position will be redeployed to the newly-created Situation Languages Services Unit.

755. One *Administrative Assistant (GS-OL)*, 12 months. *Continued.* This assistant supports the administrative workload associated with the increase in activities that require the recruitment, training and 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, and also provides support to the project aimed at widening the roster of accredited professionals for judicial cooperation languages.

756. One *Data Processing Assistant (GS-OL)*, 12 months. *Continued. Multi-year.* This resource continues to be required in the Data Processing Unit. Despite efficiencies through innovative and enhanced use of IT technology in application collection, the sheer numerical increase in incoming victim data as well as the increase in diversity and complexity (such as conditions in the field; multiple cases per situation with overlapping victim communities; and different IT means to collect and transmit victim data) is expected to generate a major workload in 2026 which will fully use the Unit's 2025 capacity. The Data Processing Assistant will provide data entry, data analysis and relevant reporting capacity for the Section to be able to deliver on its mandate within the judicial deadlines imposed by Chambers. Non-extension will lead to a reduction in processing speed across the board.

757. One *Associate Legal Officer (P-2)*, 12 months. *Continued. Multi-year.* The resource will continue to be required to support the fieldwork of the Section and at Headquarters. In 2026, VPRS will be tasked with continuing effective engagement with victims' representatives, intermediaries and civil society in multiple situations at various procedural stages in response to OTP progress with investigations. At present, field coordination work across all cases is managed by a single established post (P-3) and – since 2022 – the requested continuation of the GTA P-2 resource. If that position were to be discontinued, current services could not be sustained and VPRS's capacity to respond to victims across situations would be noticeably slower.

758. One *Associate Legal Officer (P-2)*, 12 months. *Continued. Multi-year.* The resource will be required to provide added support to the Legal Unit of the VPRS, with continued focus on ensuring streamlined coordination and collaboration between VPRS and the TFV on legal matters in the increasing number of cases for which the two offices operate together, both during and before the reparations phase of proceedings. The legal assessment of victim dossiers in *Ntaganda*, *Ongwen* and *Al Hassan*, in addition to mapping and sampling exercises in other situations, requires a similar level of support of the Legal Unit as in 2025. Non-extension would lead to a slowdown of legal processing in cases where the Section works to strict deadlines.

759. Three *Field Assistants (GS-OL)*, 3 FTE; 36 months. *Continued. Multi-year.* The continuation is sought of a total of three GTA GS-OL field assistant positions allocated to country presences in DRC, Uganda and CAR. Field assistants are essential for the planning and facilitation of victim activities in situation countries. As there is only one position for each location, non-extension would lead to an immediate curtailment of activities on the ground, which in turn would slow VPRS workflows at Headquarters.

760. One *Field Officer (P-3)*, NO-C, 6 months. *Continued. Multi-year.* The heavy field workload generated through the *Ntaganda* and *Ongwen* cases – alongside *Kony*-related victim engagement – requires the continuation of a P-3 NPO post operating from the Kampala Country Office, overseeing activities in the Uganda situation in 2026. For the *Ongwen* case alone, the resource is needed in 2026 for the Registry to finalize the identification of more than 50,000 victims, which requires an extensive network of coordination capacity in multiple locations across Northern Uganda. Non-extension could cause a breakdown in the VPRS intermediary network, and seriously impair *Ongwen*-related victim identification activities. The result would be severe delays in the execution of Chambers' instructions. At present, only six months are requested (similar to the approved level for 2025) since the recruitment is still in progress.

761. One *Indigence Assessment Officer (P-3) (CSS)*, 6 months. *Continued. Multi-year.* The position serves to enhance research, evaluate requests and assist in the decision-making process related to legal assistance paid by the Court under the applicable legal framework. The incumbent is responsible for the provision of technical and investigative advice and direction in relation to complex and sensitive investigations, in particular in connection with indigence, fee splitting or fee-splitting arrangements, and tracing the financial assets of persons charged, including search and seizure issues. The incumbent will also be responsible

for developing and implementing investigation strategies and participating in financial investigation missions; contacting and liaising with specialists, in particular banking and financial authorities in other countries, and conducting interviews with witnesses and suspects; and, analysing and assessing the evidentiary value of material evidence and witnesses.

762. *One Associate Legal Officer (P-2) JPO, 4 months. Continued.* The high level of incoming victim applications through reparation assignments alone makes it imperative to maintain the current effective staffing level in the VPRS Legal Unit; however, this will require additional resources to fund 50 per cent (or four months) of a JPO ALO in their third year for a total of eight months (the two-year duration of the JPO assignment ends in April 2026). The need for this resource, coupled with the willingness of the seconding government to cover 50 per cent of the incumbent's salary, justifies the expense. Non-extension would cause VPRS legal processing to slow across the board and compromise numerous imminent deadlines in a number of cases.

New GTA positions

763. *One Associate Field Programme Officer (P-2) (VPRS), 6 months. New. Multi-year.* In order to carry out field activities and comply with core elements of the VPRS victim interaction mandate in accordance with the Rome Statute, six months of additional P-2 resources for an *Associate Field Programme Officer* are requested. The position will increase the response capacity of the VPRS Field Unit to act and deploy in relevant field locations, and to continue managing current heavy work pressures. The role is essential for maintaining intermediary networks and ensuring continuous, effective communication with victim communities across multiple situations. Since 2024, the position has been covered by an STA at the requested grade and level and has proven mission-critical for maintaining intermediary networks and communications with victim communities across situations. The experience over the past year has clearly indicated that this is not a temporary or ad hoc requirement, but rather reflects an ongoing need within the Section. Without this resource, the Section would lack the operational capacity to sustain these crucial networks – particularly in all Arabic-speaking situations – and would significantly compromise its ability to respond effectively to judicial developments and the changing needs of victims. The incumbent has taken a leading role in driving key IT innovation initiatives aimed at modernizing victim data-collection and case management. The absence of this position would therefore delay the implementation of such technological advancements, undermining efforts to streamline processes and strengthen victim-centred support.

764. *One Associate Legal Officer (P-2) (OPCD), 6 months. New. Multi-year.* This position, which has been filled consistently since 2022 through varying temporary contracts, remains critical for addressing the workload in the growing number of situations (currently 22) – many with a marked increase in active litigation – and the growing number of unrepresented named defendants (currently 26) who, without Court-assigned counsel, need to have their fair trial rights monitored. The post also creates efficiency in the production of resources that are accessible to all defence counsel and defendants and is essential for implementing the Office's new streamlined working methods. Lastly, the position will enhance the adaptability of the Office by supporting dedicated project coordination and executing identified synergies in Court-wide initiatives.

Individual contractors

€291.7 thousand

765. The requested amount – entirely within the LSS budget allocation - has decreased by €9.0 thousand (3.1 percent).

766. In view of the service requests received for 2026, the number of field and operational interpretation days totals 1,920 days. With due regard to budget streamlining and resource efficiency considerations, a reduction of 1,039 days was applied by LSS on the basis of average expenditure over the previous three years, also taking into account that a limited number of situation 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 from and into languages of lesser diffusion at short notice both at Headquarters and in remote locations. A wide network of connections and accredited interpreters must be maintained to be able to provide the required services. The

accredited field interpreters are recruited at Headquarters for operational assignments as GS-PL, and as G7/1 for field assignments on location (locally recruited).

767. Accredited field and operational interpreters (GS-PL or G7/1), 38.2 months. The requested amount represents a decrease of five months compared to 2025.

768. *Field and Operational Support – Central African Republic.* For the situation in the Central African Republic, field and operational interpreters in Sango will have to be deployed for an estimated number of 5.4 months to support VWS, VPRS, DC and Counsel missions, as well as TFV and OPCV field visits and activities related to witness protection and support in the field.

769. *Field and Operational support – Democratic Republic of the Congo.* For the cases and situations in DRC, field and operational interpreters will be deployed to support Counsel missions, TFV, PIOS and OPCV among others in connection with reparations in the *Ntaganda* case for three months in total as per service requests.

770. *Field and Operational support – Kenya.* For the Kenya situation, field interpreters will have to be deployed for an estimated two months to support VWS risk and psychosocial assessments related to protection, support referrals and case management, as well as TFV assistance programme activities.

771. *Field and Operational support – Georgia.* For the Georgia situation, field interpreters will have to be deployed for an estimated 0.7 month to support Counsel missions and TFV programme activities.

772. *Field and Operational support – Mali.* For the Mali situation, field and operational interpreters in Bambara, Songhay and Tamasheq will have to be deployed for an estimated number of 3.6 months in total to support CSS Counsel missions and TFV activities in connection with reparations programme consultations.

773. *Field and Operational support – Uganda.* Field and operational interpreters will be deployed to support PIOS and TFV for Acholi and Ateso, among other situation languages, in connection with reparations in the *Ongwen* case, for 2.5 months as per service requests.

774. *Field and operational support – Libya.* For the Libya situation, staff interpreters (Arabic) will be deployed to support VWS risk and psychosocial assessments related to witness protection activities, referrals and case management. Therefore, the associated expenses are not covered in the proposed budget under individual contractors.

775. *Field and operational support – Burundi.* For the Burundi situation, a total of two months is estimated for field and operational interpreters to be deployed in support of Counsel missions, and VWS risk and psychosocial assessments related to witness protection activities, referrals and case management.

776. *Field and operational support – Afghanistan.* A total of 2.2 months is estimated for field and operational interpreters to be deployed in support of Counsel missions, and VWS risk and psychosocial assessments related to witness protection, referrals and case management.

777. *Field and operational support – Myanmar / Bangladesh.* A total of 4.2 months is estimated for field interpreters to be deployed in support of VPRS meetings and training with victims and intermediaries, TFV consultations on an assistance programme, PIOS outreach missions to the affected communities, Counsel missions, online training and VWS risk and psychosocial assessments.

778. *Field and operational support – Sudan / Darfur.* A total of 4.2 months is estimated for field and operational interpreters to be deployed for telephone communication requirements of Counsel, Counsel missions, TFV consultations on an assistance programme, VPRS interactions with victims and intermediaries in the field, remote meetings and training sessions with victims and intermediaries, PIOS Outreach missions to meet with the affected communities and VWS risk and psychosocial assessments related to witness protection, referrals and case management.

779. *Field and operational support – Ukraine.* A total of 1.4 months is estimated for field interpreter support to Counsel missions, TFV consultations on the assistance programme, PIOS Outreach activities and VWS risk and psychosocial assessments.

780. *Field and operational support – Venezuela.* A total of 3.3 months is estimated for field interpreter support to Counsel missions, PIOS outreach mission and online sessions, TFV consultations on an assistance programme and VWS risk and psychosocial assessments.

781. *Field and operational support – State of Palestine.* For the Palestine situation, 0.4 month is estimated for field interpreter support (Hebrew) to Counsel missions, as well as PIOS Outreach stakeholders meeting and online training.

782. *Field and operational support – Philippines.* For the Philippines situation, 3.3 months is estimated for field interpreters to support Counsel missions, PIOS stakeholder visits and outreach training, VPRS activities, TFV consultations on an assistance programme and VWS risk and psychosocial assessments.

Temporary assistance for meetings

€310.1 thousand

783. The requested amount – entirely within the LSS budget allocation – has decreased by €98.7 thousand (24.1 per cent) compared to the previous year. Due to the decrease in hearings for 2026, in-house resources will be able to service most simultaneous interpretation requirements in English, French and Arabic. However, the internal resources need to be reinforced with freelancers for other languages, as well as to provide the requested services during simultaneous events. Due to the high numbers of vacant positions (translators and revisers) in both the English and French Translation Units, and translation requests in numerous language combinations, staff translators need to be supplemented by short-term staff to meet translation needs during peak periods, and to cover translation needs for situation languages that are not available in-house.

Overtime

€20.0 thousand

784. 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 approved budgets for 2024 and 2025 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

€20,172.1 thousand

785. Non-staff resources are used for travel, contractual services, training, consultants, counsel for the defence, counsel for victims, general operating expenses, supplies and materials and furniture and equipment. In comparison with the approved budget for 2025, there is a marginal increase of €6.9 thousand (0.0 per cent).

786. Within the Security Blueprint itself, there is actually a decrease of €1,077.8 thousand in non-staff costs compared to the 2025 level, with decreases in furniture and equipment (€802.2 thousand), contractual services (€241.0 thousand), and supplies and materials (€40.0 thousand); the only increase being in travel (€5.4 thousand), as set out below.

Travel

€310.6 thousand

787. The resources requested for travel have increased by €0.5 thousand (0.2 per cent). While LSS and CMS travel costs have decreased, in VPRS, CSS, OPCD and DS the proposed resources have increased, with OPCV and IMSS at the same level as that of the approved budget for 2025.

788. In LSS, the travel budget (€124.0 thousand), with a decrease of €1.6 thousand, reflects the provision of services for field interpreters travelling to mission areas and to various in-country locations. The security situation in several countries continues to require services to be provided only by non-local field interpreters. While efficiencies can be gained in some instances in which remote interpretation – with adequate technical infrastructure – is possible, in-person interpretation remains the best practice in most situations and is often the only viable option. Travel expenses are also incurred when sourcing, recruiting and training field and operational interpreters (accreditation process) who can be deployed on missions following service requests. Without trips to the field to identify, test and train field interpreters, LSS cannot accredit enough professionals to provide situation languages services, which may negatively impact judicial and non-judicial activities.

789. In CMS, resources for travel (€3.0 thousand), with a significant reduction of €5.3 thousand compared to 2025, are required to support testimonies by video link in countries where the Court does not have a field presence. This also includes the rule 68(2) certifications in accordance with the Rules of Procedure and Evidence. In principle, the vast majority of video links and certifications are conducted from a country office. However, it is estimated that 15 per cent of video links and certifications will require travel to other locations within Europe (70 per cent) and outside Europe (30 per cent). The decrease is directly linked to the judicial parameters for 2026.

790. In VPRS, the requested amount (€53.9 thousand), which represents an increase of €5.7 thousand compared to the approved level for 2025, is directly linked to field-related activities for the implementation of core Section functions, facilitating and supporting victims in the proceedings (i.e. collection of application forms, collection of observations by victims in specific proceedings as instructed by Chambers, provision of information to victims and affected communities, training of intermediaries, etc.) and assistance to the Trust Fund for Victims in the *Ongwen*, *Bosco Ntaganda* and *Al Hassan* reparations proceedings. Staff have to travel not only to locations where the Court has a field presence, but also to places where there is no field presence (in particular for the situations in Afghanistan, Bangladesh/Myanmar, Palestine, Burundi, Darfur (Sudan), Libya, the Philippines, Venezuela and Ukraine). Increased travel needs result from the Court-ordered reparations in the *Ongwen* and *Bosco Ntaganda* cases in which the VPRS has been tasked with identifying and vetting potential beneficiaries of reparations. While cost reductions could be generated through deployment of field staff (as opposed to staff from Headquarters), and synergies/efficiencies amounting to €10.0 thousand generated through increased cooperation with the TFV and PIOS, the proliferation of missions (one per month from Kampala to Bunia and Mahagi, respectively) has still led to the above increase. The requested amount is guided by the overall expenditure in 2024 (€53.7 thousand including the Contingency Fund) and expected expenditure in 2025.

791. In CSS, an amount of €38.1 thousand (an increase of €0.2 thousand) is needed for the travel of members of the disciplinary boards for counsel to attend hearings in The Hague, as well as for missions, where necessary, to encourage lawyers from situation countries to apply for admission to the List of Counsel and thus contribute to reducing the cost of appointments in situ.

792. In OPCD, resources of €3.6 thousand (an increase of €0.8 thousand) are required to fulfil representation duties pursuant to appointments in accordance with article 56 of the Rome Statute and/or rule 47(2) of the Rules of Procedure and Evidence; as well for participation in seminars and delivery of training in the light of the general mandate to provide defence support.

793. In the DS, the modest increase of €0.7 thousand within the requested amount (€3.5 thousand) is justified by the need to attend the Annual Conference of the International Corrections and Prisons Association, an innovative learning platform which enhances international and inter-agency cooperation. Attendance is essential for maintaining best international practices, via sharing, collaboration and learning and for creating a network within the largest international corrections community.

794. For the OPCV, the requested amount (€67.1 thousand) has remained the same. The trial in the *Yekatom and Ngaïssona* case is nearing completion and the judgment will be rendered by the end of 2025. This will generate the need to increase missions in the field to adequately inform the victims and consult with them for the appeal proceedings. Victims represented by Counsel reside in a number of different countries (including Chad, CAR, DRC, Uganda, Cameroon, Spain, France, Italy, 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 victims from several African countries. In this regard, travel for missions in the field is an essential element for Office Counsel to be able to fulfil their respective representation mandates. Face-to-face meetings with victims are indeed crucial in order to provide meaningful assistance, support and representation at all stages of the proceedings.

795. In IMSS, the requested amount has remained at the 2025 approved level (€17.4 thousand). This amount includes a small increase (€5.4 thousand) due to the Security Blueprint which requires travel to the country offices in CAR, Uganda and Ukraine to

conduct information security audits and awareness sessions to enhance monitoring and management of office infrastructure. This cost was fully contained within the zero-growth travel budget for the IMSS.

Contractual services

€1,753.9 thousand

796. The resources requested for contractual services have increased by €56.0 thousand (3.3 per cent). Resources have decreased for VPRS, remained unchanged for LSS and OPCV, and have increased for IMSS.

797. For VPRS, the requested amount (€13.0 thousand) has been reduced by €5.5 thousand due to IMSS absorbing purely IT-related challenges. Resources are required for improvements and upgrades to the VPRS database (VAMS) used to collect and process victim applications. External contractual services are also required in relation to victim data-collection tools in the field where no in-house expertise is available. Moreover, the amount includes costs for external printing where specific services cannot be delivered by providers at Headquarters. In LSS, the requested amount (€198.4 thousand) remains the same as in the approved budget for 2025. Outsourcing through contractual services continues to be an essential part of translation as not all languages are available in-house. Furthermore, translations requested in the working languages of the Court may need to be outsourced when the in-house service has reached full capacity. Outsourcing is also used for judicial cooperation, when documents need to be translated from or into the communication languages chosen by the relevant States Parties. Most of those languages are not supported in-house. The outsourcing rates for translation have not been changed by the Court since 2003. The requested resources for the OPVC (€50.0 thousand) are unchanged and are needed to reimburse the costs of victims travelling from their place of residence to a safe location where they can meet with Counsel or legal teams.

798. The requested budget for IMSS in 2026 amounts to €1,492.5 thousand, representing a net increase of €61.5 thousand compared to the approved budget for 2025. This increase is primarily due to essential recurrent “lights-on” costs that are necessary for supporting the continued delivery of the Court’s core functions. Included within the request is an allocation of €120.0 thousand for a non-recurrent initiative aimed at enhancing the Judicial Workflow Platform, which plays a critical role in supporting courtroom operations, including the timely delivery of court transcripts. However, this amount has been fully offset through corresponding reductions in other budget lines, thereby limiting the overall increase. Furthermore, within the total amount, there is a reduction of €241.0 thousand in contractual services under the Security Blueprint compared to the 2025 baseline.

799. For CMS, no resources for contractual services have been requested. To increase flexibility and cost-efficiency for the servicing of hearings and to guarantee business continuity in case of shortage of in-house resources, English and French transcript production is backed up by outsourcing to external contractors. 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 2026, provided that in-house capacity is maintained and that no simultaneous hearings are required.

Training

€83.5 thousand

800. The resources requested for training have decreased by €12.0 thousand (12.6 per cent). The reduction is almost entirely due to fewer requests for CMS training, with an additional minor reduction in IMSS and no changes to the proposed training budgets in the other Sections.

801. For CMS, the requested amount (€6.1 thousand) has significantly decreased by €11.3 thousand compared to the approved level for 2025. CMS is responsible for the preservation of electronic and physical judicial records as well as for the eCourt applications that support judicial proceedings. Therefore, staff need to be competent in several areas, including archive maintenance and essential trainer skills for the eCourt team that is mandated to train participants in the proceedings. Moreover, some recurrent training sessions are required for the AVPA team, namely attendance at the IBC convention to stay in touch with the latest technological developments and training for the Head, Judicial Information Management Unit (50th SIO Annual Meeting of the International Council on Archives).

802. In IMSS, the requested amount (€52.5 thousand) has decreased by €0.7 thousand. Training is necessary for retaining the technical skills required by staff to maintain certifications for the systems and infrastructure under their responsibility and ensuring the Court's operational continuity.

803. The requested amount in VPRS remains unchanged (€7.5 thousand). It covers staff training in the field and at Headquarters on: (i) software tools and applications for staff working with the VAMS database to combine and extract data and produce statistics more efficiently; and (ii) staff who interact with victims and intermediaries in highly sensitive environments (involving vulnerable victims, gender violence and the risk of retraumatization, for example).

804. For OPCD, the request for training resources is the same as in the approved budget for 2025 (€0.6 thousand) and ensures that the Office's limited resources are used effectively to allow staff to benefit from ongoing training and to enable the Office to share acquired expertise with Defence teams. Furthermore, the OPCD has, over the years, supported the Court's efforts to provide training for Defence teams and on defence-related issues. The resources cover minimal and incidental costs for large-scale training.

805. In the DS, the requested amount (€16.8 thousand), which also remains unchanged, covers cross-cultural awareness in a detention environment.

806. There is no training budget in OPCV, CSS and LSS.

Consultants

€361.0 thousand

807. The resources requested for consultants have decreased by €36.6 thousand (9.2 per cent). This is largely the result of a substantial decrease in OPVC requirements, an increase in OPCD and DS requirements, with no changes in the other Sections.

808. For OPCV, the requested amount (€306.0 thousand) has decreased by €61.6 thousand (16.8 per cent). Support of Field Assistants to counsel based in situation countries is essential for maintaining continuous contact with represented victims and keeping them regularly updated about proceedings, and collecting their views, concerns and evidence in a language they understand. The collection and completion of applications and evidence is particularly important at the reparations phase. Given the conclusion of the judicial phase of reparations in the *Bosco Ntaganda* case, the Office will renew the contract of the Field Counsel assigned to the case for six months only in order to inform the victims and assist potential beneficiaries assessed as non-eligible for reparations in providing additional information for a new assessment, as instructed by the relevant Chamber.

809. The requested amount (€20.0 thousand) has increased by €10.0 thousand in OPCD. The resources are needed for consultancies or short-term appointments related to specific projects and situation-related and/or field activity that cannot be absorbed due to limited in-house resources (in instances where the OPCD is appointed for a suspect or a witness). In 2026, consultancy will be needed in the areas of technology and cybercrime, where the OTP has made significant progress and where defence teams need to enhance their skills and expertise.

810. The proposed budget in the DS (€15.0 thousand) is a full increase as no resources were allocated for 2025. The resources are required for one social worker and elderly care assistant to help Mr Duterte with daily living at the detention centre and ensure that his detention meets appropriate standards in terms of health, hygiene and human dignity.

811. Consultancy costs in the VPRS, which are proposed at the same level as approved for 2025 (€5.0 thousand), will cover specialized external expertise to address challenges in terms of victim participation and, in particular, reparations before the Court (for example, victim mapping exercises in new situations and harm categorization techniques).

812. In OD-DJS, the amount for consultancy is unchanged (€15.0 thousand). Consultants with extensive expertise in the field of human resources are still needed to assess applications for inclusion on the Court's list of experts. Due to a decision by the Presidency concerning the standard of judicial review for a request for reconsideration of a decision by the Registrar to reject an application, and the associated procedure, the consultants' workload has increased as more detailed assessment, including the provision of detailed reasoning and the re-assessment of an application if requested by the Presidency, is now required.

813. There is no consultancy budget in the other Sections (CMS, IMSS and LSS).

Counsel for defence

€3,981.5 thousand

814. The requested amount has increased by €15.3 thousand (0.4 per cent) because of the application of the new Legal Aid System for existing judicial activities and related assumptions for 2026. The proposed budget for defence counsel will fund the defence teams for Mr Al Hassan, Mr Yekatom, Mr Ngaissona, Mr Abd-Al-Rahman and Mr Said, as well as limited funding in the case of Mr Ongwen and Mr Ntaganda. An additional sum is required for duty and ad hoc counsel, appointed by the Registrar and Chambers respectively, pursuant to the Rome Statute, the Rules of Procedure and Evidence and the Regulations of the Court.

Counsel for victims

€1,740.3 thousand

815. The requested amount has decreased by €54.0 thousand (3.0 per cent) because of the application of the new Legal Aid System on which the budget for 2026 is based. The amount is needed to fund existing external teams of legal representatives of victims currently participating in proceedings before the Court. This figure includes external teams and the common legal representatives of victims in the *Al Hassan, Ongwen, Yekatom and Ngaissona* and *Abd-Al-Rahman* cases.

General operating expenses

€9,111.8 thousand

816. The requested amount has increased by €633.4 thousand (7.5 per cent). The increase is allocated among DS, IMSS, VPRS and CMS, while the requested resources for OPCV have remained unchanged.

817. Of the total amount, €6,343.7 thousand relates to IMSS and constitutes its largest component of non-staff resources. As stated previously, the total increase in “lights-on” costs within IMSS amounts to €525.5 thousand. A significant portion of this (€192.7 thousand) is required to store an increased volume of data in on-premises data centres, a requirement arising from the operational implications of sanctions. The remaining €299.4 thousand reflects anticipated contractual adjustments, including in response to inflationary pressures, and is primarily associated with the rising costs of subscription and licence renewals, database services, and the ongoing maintenance of critical systems, including Cloud.

818. In DS, the requested amount (€2,608.0 thousand) has increased (€336.0 thousand) due to the yearly indexing of the rental charge for cells in accordance with the Product Price Agreement, which accounts for 13 per cent of the total 14 per cent increase (the small remaining increase is due to the additional custody officers needed to cover shared functions following the closure of IRMCT United Nations Detention Unit). Recurrent costs relate to medical care, items specific to ensuring respect for detained persons’ religious and cultural backgrounds as part of their well-being and the cost of indigent detained persons calling their families and making privileged calls to their defence teams.

819. The increase of €67.0 thousand in the requested amount for VPRS (€144.0 thousand) is due to operating expenses specific to the *Ntaganda* and *Ongwen* proceedings, where resource persons, clerks and intermediaries gather reparation-related victim information. Over 50,000 victims are to be identified for reparations purposes pursuant to judicial orders, which involves establishing and maintaining extensive networks of resource persons. The expenses have been assessed on the basis of (a) total expenditure for 2024, amounting to €137.7 thousand, including the Contingency Fund, (b) current monthly expenditure which will be at a higher rate for 2025, and (c) expected synergies being put in place with PIOS and TFV, which are expected to reduce the amount required for 2026 by €30.0 thousand. Other recurrent resources are needed, in particular where country offices cannot provide the special facilities required by VPRS staff to carry out relevant activities in the field, such as a secure environment conducive to reaching out to victims and victim groups (facility rental, in-country travel and victim-related expenses).

820. In CMS, the increase of €4.4 thousand (of the total requested amount of €5.1 thousand), is due to the increase in the number of recurrent yearly licences from one to three, which will enable all team members to operate in full compliance with information security requirements, and the new requirement to provide emergency maintenance support in the

event that the ageing equipment in the CMS audiovisual copy room malfunctions, which would otherwise prevent CMS from delivering on part of its mandate.

821. OPCV requests an amount of €11.0 thousand, which is unchanged since 2022, to rent premises where victims can be met safely and where the privileged relationship between counsel and client can be maintained.

Supplies and materials

€444.8 thousand

822. The requested amount has decreased by €2.2 thousand (0.5 per cent). Most resources in the Division's budget for supplies and materials are required by IMSS (€425.3 thousand); its increase of €2.3 thousand is offset by the €4.5 thousand decrease in CMS.

823. The marginal €2.3 thousand increase for the IMSS budget is due to inflationary increases for library subscriptions. Within this amount, there is nonetheless a reduction of €40.0 thousand in the Security Blueprint component itself compared to the 2025 approved baseline, due to the phased implementation of the Security Blueprint envelope.

824. Considering the reduction in hearing activity as well as the current stock levels for audiovisual supplies (LTO tapes, USB flash drives and external hard drives), CMS is not requesting the purchase of any AV supplies. The total amount requested (€2.0) thousand, which is a decrease of €4.5 thousand, is to procure archival supplies for the long-term preservation of judicial records in the Registry vault, in line updated storage standards.

825. For LSS (€8.0 thousand), DS (€7.5 thousand) and VPRS (€2.0 thousand) the recurrent amounts requested are unchanged and include, respectively, resources for subscription fees for online dictionaries and language resources, uniforms and supplies to store original victim applications and materials for field missions.

Furniture and equipment

€2,384.7 thousand

826. The requested amount has decreased by €593.5 thousand (19.9 per cent), which essentially stems from a total decrease in IMSS of €603.2 thousand and fully offsets a marginal increase of €9.7 thousand in CMS. The requested budget for IMSS for 2026 amounts to €2,375.0 thousand, representing a substantial decrease of €603.2 thousand compared to the approved budget for 2025. This reduction is primarily driven by a decrease in funding under the Cybersecurity Blueprint (€802.2 thousand), as project implementation is being phased over 2026 and 2027, in accordance with the ring-fenced envelope approved by the Assembly. Within this commitment line, €380.0 thousand is allocated for the replacement of the Court's Wi-Fi infrastructure. The previous Wi-Fi system was disabled following the 2023 cyberattack, as a precautionary measure to reduce vulnerabilities to exploitation by threat actors. The absence of Wi-Fi has had a tangible negative impact on Court operations, particularly in areas requiring public engagement and connectivity – including the Press Briefing Room, the Conference Cluster and during meetings of the Assembly. This investment represents one of the key components of the Registry's operational and strategic cost drivers aimed at restoring essential functionality while enhancing the Court's overall security posture.

827. In CMS, to which no resources were allocated in 2025, an amount of €9.7 thousand is requested. This investment aims at improving existing tools by enhancing the judicial records stamping tool and acquiring software for the court reporting teams to facilitate the provision of services outside the courtroom environment, reducing the need for assistance by another CMS team. Given the ageing equipment in the CMS audiovisual copying facility, these resources will also cover backup equipment to ensure that CMS is able to deliver on its mandate, should the current equipment fail.

Table 30: Programme 3300: Proposed budget for 2026

Division of Judicial Services (DJS)	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				16,765.5	(175.7)	(1.0)	16,589.8
General Service staff				5,924.4	282.3	4.8	6,206.7
<i>Subtotal staff</i>	<i>21,319.5</i>	<i>-</i>	<i>21,319.5</i>	<i>22,689.9</i>	<i>106.6</i>	<i>0.5</i>	<i>22,796.5</i>
General temporary assistance	4,114.3	43.8	4,158.1	3,174.8	(15.5)	(0.5)	3,159.3
Individual Contractors	169.2	19.6	188.8	300.7	(9.0)	(3.0)	291.7
Temporary assistance for meetings	693.4	4.0	697.4	408.8	(98.7)	(24.1)	310.1
Overtime	7.6	-	7.6	20.0	-	-	20.0
<i>Subtotal other staff</i>	<i>4,984.4</i>	<i>67.5</i>	<i>5,051.9</i>	<i>3,904.3</i>	<i>(123.2)</i>	<i>(3.2)</i>	<i>3,781.1</i>
Travel	180.4	31.9	212.3	310.1	0.5	0.2	310.6
Hospitality	-	-	-	-	-	-	-
Contractual services	1,030.7	14.4	1,045.2	1,697.9	56.0	3.3	1,753.9
Training	53.5	-	53.5	95.5	(12.0)	(12.6)	83.5
Consultants	536.7	-	536.7	397.6	(36.6)	(9.2)	361.0
Counsel for defence	5,735.0	341.1	6,076.2	3,966.2	15.3	0.4	3,981.5
Counsel for victims	1,494.1	-	1,494.1	1,794.3	(54.0)	(3.0)	1,740.3
General operating expenses	6,919.7	438.0	7,357.7	8,478.4	633.4	7.5	9,111.8
Supplies and materials	432.1	0.2	432.3	447.0	(2.2)	(0.5)	444.8
Furniture and equipment	1,019.2	1.9	1,021.1	2,978.2	(593.5)	(19.9)	2,384.7
<i>Subtotal non-staff</i>	<i>17,401.5</i>	<i>827.6</i>	<i>18,229.1</i>	<i>20,165.2</i>	<i>6.9</i>	<i>0.0</i>	<i>20,172.1</i>
Total	43,705.4	895.1	44,600.6	46,759.4	(9.7)	(0.0)	46,749.7

Table 31: Programme 3300: Proposed staffing for 2026

3300	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2025	-	-	1	8	22	39	44	6	120	-	2	74	76	196
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	(1)	1	(1)	-	(1)	-	-	-	-	(1)
Reclassified	-	-	-	-	1	-	(1)	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	8	22	40	42	6	119	-	2	74	76	195
GTA Positions (FTE)														
Approved 2025	-	-	-	-	-	5.33	9.00	3.50	17.83	0.50	5.60	8.33	14.43	32.27
Continued	-	-	-	-	-	5.00	10.00	1.50	16.50	0.50	1.00	8.50	10.00	26.50
New	-	-	-	-	-	-	1.33	-	1.33	-	3.18	-	3.18	4.52
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	5.00	11.33	1.50	17.83	0.50	4.18	8.50	13.18	31.02

4. Programme 3800: Division of External Operations

Introduction

828. 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 oversees the Court’s external representations in situation countries (country offices/field presences) and the New York Liaison Office for the United Nations.

829. VWS is responsible for providing protective measures, security arrangements, counselling and other assistance to witnesses, victims appearing before the Court and others who are at risk on account of testimony given by such witnesses. As the Court’s expert entity on witness and victim protection, VWS also leads on matters related to psychosocial support, including for traumatized individuals and victims of sexual and gender-based crimes. The Section facilitates the appearance of victims and witnesses before the Court, making their travel arrangements to the seat of the Court or to any other designated location to testify via video link by providing the necessary diplomatic and logistical support related to travel and the issuance of travel documents. VWS also advises Chambers on the implementation of in-court protective measures, including the measures necessary to protect the anonymity of testifying victims and witnesses. As the exclusive holder of the mandate to implement international relocation, VWS negotiates relocation agreements with States to expand the currently limited pool of international relocation options available for at-risk individuals.

830. EOSS, through the Coordination and Planning Unit, continues to serve as the central hub for mission planning and coordination of the Registry’s external operations. Its primary role is to support the Court’s activities in situation countries where the Registry either lacks a field presence or has scaled down its operations. Through the Country Analysis Unit (CAU), EOSS delivers objective and impartial analysis to support the planning and implementation of field operations, missions and external relations activities across all organs of the Court. The Strategic Operations Unit (SOU), facilitates the Court’s engagement with States in relation to new situation countries and ensures the strategic development of external relations for the Registry’s fieldwork. The SOU also leads negotiations with national authorities and stakeholders, finalizing operational agreements and other arrangements necessary to advance the Court’s strategic plans in new situation countries.

831. JCSS continues to play a central role in ensuring the Registry’s capacity to meet its statutory responsibilities in the area of judicial cooperation, particularly in relation to the arrest and surrender of individuals subject to warrants of arrests issued by the Court. This commitment is fully aligned with ICC Strategic Goal 4 and Registry Strategic Objective 4.3.1, which emphasize the critical importance of effective cooperation in advancing the Court’s mandate. Timely arrests and surrenders are essential to upholding the integrity and credibility of judicial proceedings. To this end, JCSS operates through two specialized units: the Judicial Cooperation Unit, which manages cooperation with States and international organizations, and the Suspects-at-Large Unit, which focuses on operational strategies and engagement to support the arrest of fugitives. JCSS also supports a wide spectrum of cooperation requests, including the recovery of assets, the execution of judicial activities on national territories and the secure transmission of sensitive information. It plays a vital role in facilitating financial cooperation for the identification, tracing, freezing and seizure of assets and property belonging to suspects or accused persons.

832. PIOS is responsible for the Court’s external communications, including its website, social media channels, publications and the online streaming of hearings. It ensures the timely and accurate dissemination of information about the Court’s mandate and activities via various media platforms, targeting both key stakeholders and the general public, especially through outreach efforts aimed at victims and affected communities in situation countries. PIOS produces video and radio programmes that are broadcast through local media and shared online. PIOS also engages directly with affected communities, communicating in local languages, and works closely with civil society organizations that support its outreach

activities and enhance the Court's ability to connect with communities impacted by crimes. In addition, PIOS is responsible for managing the Court's protocol, events and official visits.

833. DEO, through EOSS, regularly conducts comprehensive reviews of the Court's engagement in various situation countries, in line with ICC Strategic Goal 10 and Registry Strategic Objective 10.1.2, with a particular focus on strategic factors such as security and political dynamics. This strategic approach is continuously refined and systematically applied across all situations to enhance the flexibility and efficiency of the Registry's activities, as well as to inform effective resource allocation. Following this review, in 2026, DEO will continue to maintain the Court's full-time physical presences in five situation countries, namely Uganda, DRC, CAR, Mali and Ukraine. The Court's country offices or field presences are established or maintained, as appropriate, in situation countries to support the Registry's mandated tasks in relation to witnesses, victims and communication, and/or to provide support for the activities of the OTP, counsel for the defence and for victims and the 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. The ICC Liaison Office to the United Nations in New York (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. In addition to the priority activities outlined above, DEO has developed and prioritized four strategic objectives, which are part of the ICC Strategic Plan 2026-2029 in response to the evolving operating environment and in line with the Court's strategic goals. These objectives, as indicated below, are designed to strengthen the Registry's operational effectiveness and ensure the efficient use of resources. Each of these objectives addresses a critical area of the Division's mandate, reinforcing DEO's role in ensuring that the Court remains responsive, effective and aligned with its broader mission.

- (a) **ICC Strategic Objective 4.3 and Registry Strategic Objective 4.3.1:** Securing the arrest and surrender of suspects at large;
- (b) **ICC Strategic Objective 4.2 and Registry Strategic Objective 4.2.1:** Strengthening State support in the area of witness protection;
- (c) **ICC Strategic Objective 4.1:** Enhancing external cooperation, including with States, the UN, civil society and academia; and
- (d) **ICC Strategic Objective 10.1 and Registry Strategic Objective 10.1.2:** Developing scalable models for country offices/field presences to ensure operational continuity and efficiencies.

834. Securing the arrest and surrender of suspects at large is the Registry's highest priority.¹²³ To this end, DEO will continue to collect information from a wide range of sources to contribute to the broader investigative landscape developed by the Suspects at Large working Group, consisting of experts from OTP and DEO. Such coordination is vital to foster seamless inter-organ collaboration, while also leveraging the OTP's investigative capacities to enhance joint efforts in tracking suspects. DEO will also build on ongoing efforts to deepen the Court's connections with national and international law enforcement agencies and to increase the Court's engagement to build political support. This will include implementing, with relevant States Parties, the set of recommendations presented by the Court to the Hague Working Group on Cooperation.¹²⁴ Currently, efforts are under way with a number of States in the context of a specific situation to foster a coordinated approach with multiple domestic counterparts, enhance coordination across different domestic entities and foster greater co-ownership in fulfilment of the Court's arrest mandate. DEO will also continue fostering the Court's continuous learning through the (now routine) practice of organizing, together with the OTP, post-operation lessons learned debriefs with domestic counterparts to jointly review outcomes and actions for the improvement of future operations.

¹²³ ASP Resolution on cooperation, ICC-ASP/23/Res.5 (2024), paras. 6, 7, 39, 40. See also ICC-ASP/22/20; ICC-ASP/21/Res.3 (2022); ICC-ASP/20/Res.2 (2021); ICC-ASP/19/Res.2 (2020); ICC-ASP/18/Res.3 (2019). ASP resolutions on cooperation have repeatedly emphasized that there is a need for "concrete steps and measures" to be considered "in a structured and systematic manner", based on the "experience developed" at the national and international level with respect to both "tracking efforts" and "operational support" (2023).

¹²⁴ ASP Resolution on cooperation, ICC-ASP/23/Res.5 (2024), para. 40.

These forms of operational exchange are crucial to building operational connections, fostering relationship building and instilling mutual confidence. The objective will be for the Court to integrate best practices and deepen its operational engagement with direct domestic counterparts involved in fugitive tracking. In this respect, the DEO will build greater operational connections and relations with key international and regional institutions with a law enforcement mandate. Furthermore, DEO will also continue to reinforce its capacity with additional consultancy expertise for its security, social and geopolitical analysis for new emerging situation countries which require targeted analysis and planning.

835. One of the persistent challenges faced by the Court over the years relates to State cooperation in providing effective assistance in the relocation of witnesses and victims. Only a small number of States have signed formal relocation agreements with the Court, and of those States, very few have translated these agreements into meaningful commitments and actual relocations. Due to this limitation, the Registry is facing challenges in reducing its general operational expenses related to the relocation of witnesses. Therefore, in 2025, DEO mobilized all of its Sections to collaborate and contribute their respective expertise towards the development of a shared strategic framework aimed at strengthening cooperation in the area of witness and victim protection and relocation. The overarching objective is to strategically enhance judicial cooperation by fostering new partnerships, deepening trust with key stakeholders and reinforcing the Court's operational effectiveness. This will be achieved through a coordinated, forward-looking and comprehensive approach, in full alignment with ICC Strategic Objective 4.2 and Registry Strategic Objective 4.2.1. In this regard, DEO will allocate resources to support improved collaboration through police-to-police partnerships, efforts to secure increased diplomatic support through proactive engagement in existing forums and networks of witness protection professionals and the development of improved communication mechanisms.

836. In line with ICC Strategic Objective 4.1, and in response to ongoing external challenges - including US sanctions and the cyberattacks - DEO has prioritized the strengthening of strategic partnerships with key international stakeholders in order to reinforce global support for the Court's and the Registry's mandates. This effort is especially critical as the landscape of international justice continues to evolve and the need for stronger collaboration grows. As part of its efforts to reinforce shared mandates, DEO is advancing a new initiative to organize a cooperation workshop event with Geneva-based institutions for consultations on matters of mutual interest. DEO is also strengthening partnerships with a number of academic institutions, with the ultimate goal of building a broad coalition of scholars, students and legal practitioners who can provide expertise across a range of subject areas, including but not limited to, geopolitical analysis of newly emerging situation countries, outreach to victims and affected communities, strategy development for field operations and support for redeployment planning. To this end, DEO has been developing, on a pilot basis, a network of seven universities in the Asia-Pacific region that have signed memorandums of understanding with the Court. Notably, partnerships with academic institutions have complemented DEO's analytical capacity by leveraging their regional networks to gather relevant information, thus reducing the need to hire external consultants from those areas. In addition to benefiting from an agreement with a member State in 2025 to provide aircraft for the transportation of witnesses free of charge, DEO will continue its efforts to conclude additional voluntary cooperation agreements for operational purposes, as a means of cost avoidance and enhancing logistical support.

837. In connection with DEO's objective to enhance external cooperation, as outlined above, the Division continues to explore partnerships with UN agencies to provide operational support. These efforts also aim to enhance the scalability and efficiency of country offices and field presences, thereby ensuring operational continuity and long-term sustainability. As part of these efforts, and starting in 2025, the Court will co-locate its field presence with UN agencies in Kinshasa and Bunia. By co-locating with UN agencies, the Court benefits from greater flexibility to scale up, scale down or close its field presence in a given country, as operational needs evolve. The Court will also contribute to the UN shared costs for common services, such as security, utilities, internet connectivity and other logistical support, which are often more cost-effective than procuring the same services on its own from commercial vendors.

838. Since many field-based activities related to witness protection and support are currently conducted outside of situation countries, particularly due to difficulties in accessing

some of them, the traditional model of stationing VWS field staff in these countries needs to be reassessed. The abovementioned strategic objectives have been integrated into the priorities of the DEO sections, which in turn inform the resources required by DEO as a whole and by each of its sections, in anticipation of achieving savings and efficiencies in the long run. The efforts to implement these objectives are cost-neutral, as they are incorporated into the sections' day-to-day work, except for the additional staff and non-staff resources requested for JCSS to support the implementation of the Division's arrest and surrender strategy, for which justifications are provided below per commitment item.

839. In 2023, the Registry anticipated a deterioration in the security situation in Mali following the planned withdrawal of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA), which was completed on 31 December 2023 pursuant to United Nations Security Council resolution of 30 June 2023.¹²⁵ In view of the anticipated loss of MINUSMA's operational support and the potential escalation of security risks - factors with direct implications for the Court's ability to operate safely - the Registry proactively scaled down its field presence in Mali during the second half of the year. Despite this reduction, a limited and flexible operational capacity was maintained on the ground to ensure continuity of essential activities. Since the mission's withdrawal, the Registry has been closely monitoring the evolving security landscape and has assessed that current conditions remain conducive to the continued functioning of the Court on the ground. Accordingly, the Registry has initiated a phased and controlled increase of its field presence to provide the necessary support for the expanding scope of activities, particularly those related to the reparations proceedings in *Al Hassan*. This approach demonstrates the adaptability and responsiveness of the current operational framework, enabling the Registry to fulfil its mandate efficiently and securely under rapidly changing field conditions.

840. As reported in the Court's proposed programme budget for 2025, the Registry has closed its full-time physical presence in Côte d'Ivoire as of mid-2025, following the conclusion of the Trust Fund for Victims' (TFV) assistance programme in the country. The residual activities in the country will be supported from the field presence in Mali or from Headquarters.

841. Following the scaling down of the Court's presence in Bunia as of 1 January 2025, in 2026, the Country Office (Uganda) will continue to host the internationally recruited staff reassigned from Bunia, the Democratic Republic of the Congo (DRC), to Kampala, Uganda, to oversee the management of the small field presences in Bunia and Kinshasa and to provide support to the activities related to the reparations proceedings in *Lubanga* and *Ntaganda*. The Country Office (Uganda) also provides operational support for activities related to the situation in Darfur, with activities taking place either in Chad or, security permitting, in Sudan. The Country Office (Ukraine) also continues to support the residual activities in Georgia from Kyiv.

Budget resources

€22,967.7 thousand

842. The overall proposed budget for 2026 for the DEO reflects a decrease of €495.8 thousand (2.1 per cent) compared to the approved 2025 budget. This overall decrease is driven primarily by a €508.9 thousand reduction in staff resource requests which, even after accounting for the increase due to inflation driven adjustments in the UNCS, more than offsets a marginal increase of €13.1 thousand in non-staff resource requests. The reduction of €508.9 thousand in staff resource requests has been achieved primarily through abolishing and defunding posts and by partially funding vacant GTA positions for six months instead of a full year, in line with the budgetary practice across the Registry.

843. While the reduced judicial activity planned in 2026 justifies a conservative reduction in the resources requested by DEO, this is offset by the continued investigative work of the OTP and an increase in reparations-related activities. As a result, DEO must maintain its capacity to support operations, analysis, outreach and public information and most critically the protection and support of witnesses and victims.

844. In terms of the Registry-wide cost drivers, the impact of inflation in DEO is very limited and amounts to €23.7 thousand, consisting of number of smaller increases such as in

¹²⁵ UN Resolution 2690 (2023), adopted by the Security Council at its 9365th meeting, on 30 June 2023.

contractual services in VWS, travel and general operating expenses increases in field offices, and subscription fees in EOSS.

845. There are no requested increases in the DEO's proposed budget for 2026 associated with sanctions.

846. For the increases relating to operational and strategic requirements, DEO is requesting an additional GTA position in the areas of public information to address the demands of the evolving political, media and technological landscape. The incumbent will provide expert guidance on emerging communication technologies and systems, ensuring that the Court remains agile and effective in its digital communication and outreach. A key focus will be on proactively monitoring, identifying and responding to harmful information and disinformation campaigns. Notably, this increase has been completely offset by a total and significant decrease of €892.6 thousand for the GTA positions in the DEO.

847. In 2026, DEO will continue to support the trial proceedings in *Said* by providing protection and support to trial witnesses and facilitating their appearance, as well as managing ongoing judicial cooperation requests. Anticipating potential appeals against the trial judgments in *Yekatom and Ngaïssona* and in *Abd Al Rahman*, as well as a potential appeal against the reparation order in *Al Hassan*, DEO will continue to provide support during the appeals proceedings. This will include conducting outreach and public information activities to ensure appropriate publicity and awareness of the relevant judicial developments. Despite the overall decrease in trial activity expected in 2026, DEO will maintain, as a priority, its capacity to provide operational and cooperation support to the reparations proceedings in *Lubanga*, *Ntaganda*, *Al Mahdi*, *Ongwen* and *Al Hassan*, all of which are expected to continue throughout 2026. It will also continue to conduct outreach and public information activities to effectively engage with victims and affected communities in relation to the ongoing reparations proceedings. The fact that OTP has intensified investigations and preliminary examinations in various situations will require DEO's engagement of resources to provide the OTP with assistance and expertise, particularly in relation to the protection and support of witnesses, as well as operational and analytical support.

Staff resources

€17,285.4 thousand

848. For 2026, DEO has proposed a reduction of €508.9 thousand (2.9 per cent) in its staff resources as compared with the 2025 approved budget. The reduction proposed by DEO for 2026 has been achieved by: (1) abolishing one established post due to the closure of the Court's full-time field presence in Côte d'Ivoire and discontinuing three GTA positions due to the decrease of judicial activities in the situations in the CAR and in Darfur; (2) defunding two VWS and PIOS established posts at Headquarters due to the reduction in trial activities in 2026 and (3) partially funding 11 GTA positions for six months instead of a full year.

849. The abovementioned reduction proposed by DEO in its staff resources has fully absorbed the statutory increases resulting from the adjustments of €349.1 thousand to the UNCS and the request of one new GTA position for PIOS and one new GTA position for JCSS for six months each (€126.4 thousand).

850. Due to the varying judicial activities across different phases in the ongoing cases and the shifting of operations to different locations, DEO closely monitors the optimal allocation of human resources and applies a responsible and flexible budgetary approach in order to ensure the cost efficiency of its operations. This includes abolishing, discontinuing or defunding a number of established posts and GTA positions, redeploying some established posts or GTA positions to other cost centres and reassigning GTA positions to different duty stations in order to support activities in another situation country. A limited number of established posts and GTA positions within VWS are based at Headquarters, pending their redeployment to the relevant duty stations as outlined above. Their presence at Headquarters is temporary and intended to support the protection of witnesses or victims located in (situation) countries where the Court has no field presence.

851. DEO's highest priority is securing the arrest and surrender of suspects at large. As detailed above, in order to fulfil this objective, DEO is taking concrete steps to both enhance the in-house capacities of the Court (in coordination with the OTP) and to generate practical forms of assistance from external stakeholders in terms of cooperation and political support to secure arrests. These functions are currently being performed by one Associate Judicial

Cooperation Officer (P-2) and one Analyst Assistant (GS-OL) in SALU/JCSS. To maintain and reinforce these efforts to ensure all current arrest opportunities are seized, and to reflect the risks to the entire institution associated with the non-performance of these functions, it is essential to expand the team by adding one additional Associate Judicial Cooperation Officer (P-2) and one additional Analyst Assistant (GS-OL), thereby establishing a more robust and effective unit. These changes will have no budgetary impact, as they are fully cost-neutral. One Analyst Assistant (GS-OL) will be redeployed from CAU/EOSS to SALU/JCSS, and the cost of the new GTA Associate Judicial Cooperation Officer (P-2) will be entirely offset by savings from discontinued GTA positions.

852. For 2026, DEO also requests the conversion of four GTA positions to established posts due to their proven long-term necessity to ensure sustainable management and planning, namely one Associate Administrative Officer (OD-DEO), one Associate Case Development Officer (VWS), one Associate Confidential Accounts and Planning Officer (VWS) and one Associate Witness Protection Training Officer (VWS). These four GTA positions have provided essential services over multiple years and three of these are positions that have been in VWS for approximately a decade. This demonstrates a sustained institutional need for their support, as each contributes to the Division's mandate through specialized expertise in their respective areas. Their roles are both unique within the workforce and critical to management and operations regardless of the variation of the judicial activities throughout years. In line with ICC Strategic Objective 3.3 and given their long-term necessity and specialized functions, the requested conversion of these positions form part of a broader strategy for continuous staff resource management aimed at improving efficiency. Notably, from 2026 onwards, this conversion will already result in structural savings of €60.8 thousand in baseline salary costs, contributing to a more cost-effective and resilient staffing model.

853. 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.

Established posts: Professional and General Service

€15,348.6 thousand

854. The amount requested for established posts represents an increase of €438.0 thousand (2.9 per cent) as compared with the 2025 approved budget due to the statutory increases arising from the adjustments to the UNCS, which has been fully absorbed by the abolishment and defunding of three established posts as well as the reductions identified in the resources requested for the GTA positions as compared with the 2025 approved budget.

855. For 2026, DEO requests the abolishment of one post, the defunding of two posts, one redeployment and four conversions.

Abolished posts

856. One Administration and Operations Officer (P-3) (field presence in Abidjan, Côte d'Ivoire). The post is abolished due to the closure of the full-time physical presence in Côte d'Ivoire as of 30 June 2025.

Defunded posts

857. One Case Management Assistant (GS-OL) (VWS, Headquarters). This position is trial related and has been defunded because of the reduced trial activities planned for 2026. DEO nonetheless needs to maintain the post which will be necessary when the trial activities increase again, at which point a request will be submitted in the proposed budget to fund this post.

858. One Public Information Assistant (GS-OL) (PIOS, Headquarters). This post is trial related and has been defunded because of the reduced trial activities planned for 2026. The DEO nonetheless needs to maintain the post which will be necessary when the trial activities increase again, at which point a request will be submitted in the proposed budget to fund this post.

Redeployments

859. One Analyst Assistant (GS-OL) (CAU/EOSS, Headquarters). Redeployed to SALU/JCSS, Headquarters. The redeployment of the post aims to strengthen SALU/JCSS's capacity to operationalize the DEO's objective of securing the arrest and surrender of suspects at large. This measure reflects the close coordination and complementarity between JCSS and EOSS and exemplifies the flexible and efficient cost-neutral use of existing resources to meet evolving operational needs.

Conversions

860. One Associate Administrative Officer (P-2) (OD-DEO, Headquarters) 12 months. Continued. Multi-year. Conversion from a GTA position to an established post. Since its establishment, DEO has opened, scaled up, scaled down and closed multiple country offices. This position has played a pivotal role since 2023 in supporting OD-DEO's strategic leadership by serving as the primary country office focal point at Headquarters on administrative matters. It coordinates the Registry services required by country offices and works closely with the External Affairs Coordinators to ensure the smooth opening and closure of offices through effective collaboration with Registry service sections at Headquarters. The incumbent conducts in-depth analyses to determine the administrative support required for DEO's efficient and effective management of country offices and field presences. As a result, the incumbent has also been designated as the focal point for the Office of Internal Audit, overseeing the self-assessment processes for financial control and management conducted by country offices and field presences. This position has significantly strengthened OD-DEO's capacity to monitor operational needs, perform cost analyses, and plan for the optimal use and redeployment of resources across country offices to achieve cost savings and efficiencies. Additionally, the incumbent is responsible for collecting key performance indicators across the Division and providing analytical insights on its performance. This position has proven an invaluable long-term necessity to the strategic management of the Division's resources and performance.

861. One Associate Case Development Officer (P-2) (VWS, Headquarters) 12 months. Continued. Multi-year. Conversion from a GTA position to an established post. Since 2016, this position has provided critical support to the VWS case development team in addressing security incidents involving victims and witnesses. The role has consistently proven to be of long-term value, directly contributing to the mandate and strategic goals of the Section.. This position brings the necessary military expertise and knowledge ensuring that threats actors operating in those conflict zones are properly identified and that their military/rebel strategies, capabilities and modus operandi are understood, and the risk they pose to victims and witnesses in hostile environments is assessed accordingly. This position has proven invaluable in supporting both the long-term objectives and strategic goals of the Section.

862. One Associate Confidential Accounts and Planning Officer (P-2) (VWS, Headquarters) 12 months. Continued. Multi-year. Conversion from a GTA position to an established post. The position has proven to be a long-term necessity, as it is critical to the efficient functioning of the VWS implementation of the International Criminal Court Protection Programme (ICCPP) for victims and witnesses, particularly during international movements. Established in 2016, the position supports highly sensitive relocation missions, liaises with external partners and assists team leaders in managing confidential operations requiring the utmost discretion. More importantly, the position provides vital support in budget planning, financial monitoring and other financial administrative responsibilities. This has significantly benefited both the VWS and the Registry by contributing to improved financial management, including cost savings, effective deployments and the operation of the VWS confidential accounts system in accordance with the Court's standards, policies and regulations.

863. One Associate Witness Protection Training Officer (P-2) (VWS, Headquarters) 12 months. Continued. Multi-year. Conversion from a GTA position to an established post. This position which has been active since 2016 was established to address specific professional training needs in witness protection and to ensure that all staff of the Section, including new team members, particularly local field staff - consistently apply high standards in the performance of their duties. Since its establishment, the position has proven to be highly beneficial, not only by continuously enhancing the professional skills of VWS staff in

handling witness information but also by contributing to Registry-wide staff development and awareness in key subject areas aligned with the managerial and strategic goals of the Court. Additionally, the position has played a vital role in facilitating the exchange of expertise and knowledge-sharing initiatives with external relocation partners. It also supports efforts to engage States and to maintain consistency and quality in relocation services provided to witnesses and victims under the care of external entities.

General temporary assistance

€1,822.5 thousand

864. The resources requested for GTA positions within DEO have decreased by €892.6 thousand (32.9 per cent) from the 2025 approved budget baseline even with the request for two new GTA positions for six months. In addition, for 2026, the Division has requested the discontinuation of three GTA positions, one redeployment and four conversions.

Discontinued GTA positions

- (a) One *Administrative Assistant (GS-OL) (Central African Republic)*. Due to the decrease in judicial activities in the CAR and Darfur situations, the following two GTA positions will be discontinued.
- (b) One *Field Case Management Assistant (GS-OL) (Uganda, for the situation in Darfur-VWS)*.
- (c) One *Associate Field Case Officer (P-2) (Uganda, for the situation in Darfur-VWS)*.

Continued GTA positions

865. One *Team Leader (P-3), 12 months. Continued. Multi-year*. The incumbent is responsible for the operational activities of the Section in relation to the CAR and Ukraine situations. Additionally, the incumbent continues to coordinate and manage day-to-day operations from Headquarters, including overseeing activities related to international movements of witnesses and victims for relocation in the other situations. The incumbent is also responsible for coordinating and arranging the necessary logistics for the successful implementation of international relocations. Efficiencies have been identified over the years using this arrangement without the need to request additional resources.

866. Three *Associate Analysts (P-2), two for 12 months and one for 6 months. Continued. Multi-year*. Resources are required to provide analysis and research work in relation to: (1) the witnesses appearing or who have appeared before the Court; (2) the situations under investigation, including Ukraine for which six months resources are requested; 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 the CAR, Afghanistan, Darfur, Libya, the State of Palestine, Bangladesh/Myanmar, Uganda, Ukraine, Georgia, 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 2026 is justified owing to the high level of activities pertaining to a number of extremely difficult and complex situations and cases currently managed by VWS and in the light of the OTP's projections for its activities in 2026. 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.

867. *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 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-related (including pre-trial and post-trial) activities and protection as well as support activities in the situation in the CAR.

868. *One Associate Team Leader (P-2) (Headquarters, VWS), 6 months. Continued. Multi-year.* This position was redeployed from Mali to Headquarters in 2025 after the Registry downsized its presence in Mali following the departure of MINUSMA on 31 December 2023. Currently, at Headquarters, the position is designed to support the workload of various situations where the Court does not have a field presence. The incumbent is responsible for initiating field operations for the assigned situation(s), including liaising with relevant recognized bodies to facilitate the work of the VWS, setting up Initial Response Systems, and following up on referrals for protection and/or support made by the OTP. The role also includes conducting threat and risk assessments for inclusion in the ICCPP, providing recommendations on witness protection measures, and developing other operational mechanisms necessary to support OTP activities. Additionally, the incumbent will contribute to the general conduct of VWS operations in situations such as Venezuela, Palestine and Afghanistan, as well as residual cases in Mali, the DRC, Georgia and Burundi.

869. *One Associate Team Leader (P-2) (Ukraine-VWS), 6 months. Continued. Multi-year.* This position forms part of the basic set up required for that situation which 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.

870. *One Associate Welfare Officer (P-2) (Ukraine-VWS), 6 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 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 position. 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.

871. *Two Field Case Management Assistants (GS-OL) (Ukraine-VWS), 6 months each, 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.

872. *One Associate Outreach Officer (P-2) (Arabic). 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. This post is required to organize outreach activities, coordinate with partners and give presentations regarding the Court in Arabic. Given that the Arabic language is used by the affected communities as well as stakeholders such as media and civil society in the aforementioned situations, an Arabic speaking outreach officer contributes to more efficient engagement with stakeholders and reduces translation and interpretation costs.

873. *One Associate Public Affairs Officer (P-2), (Latin America) 6 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 drives communication activities mainly in digital environments. In addition, it is 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 political and social sensitivities of the region, this position will advise on, draft and implement the communication strategy for Latin America as well as monitor the digital and traditional media, alert possible risks and manage press contacts and social media influencers. The incumbent will also monitor and analyse media coverage of Court-related issues and relevant media information from diverse sources, produce press reviews following major events, and contribute to efforts to engage journalists and professionals and ensure that they are well informed about the work of the Court.

874. *One Field Officer (Outreach) (NO-C) (Ukraine), 6 months. Continued. 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 is also 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.

875. *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 countries and is also required to provide substantive and leadership support to all activities conducted by the parties and participants to the proceedings, and by the 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 related to the situations in Darfur and the DRC from Uganda.

876. *Two Field IT Technicians (GS-OL) (Uganda and the Central African Republic), one for 12 months and one for 6 months. 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) judicial activities in the CAR, including potential appeals in the Yekatom and Ngaissona case or 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 Audiovisual 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.

877. *One Driver (GS-OL) (Uganda), 6 months. Continued. Multi-year.* The requested position will be based in the Country Office (Uganda) to enable more effective use of driver capacity (thereby reducing overtime and compensatory time off) for supporting the missions to northern Uganda and across the country in relation to reparations activities in the *Ongwen* case. The implementation of the reparations order in the *Ongwen* case, with the number of potential victim beneficiaries amounting to 49,722, has continued to require mission activities in northern Uganda and will need an additional driver to supplement the existing two drivers. The requested additional driver capacity is also essential for supporting missions from Kampala to eastern DRC which is difficult to reach from Bunia due to the current security situation in the DRC. 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.

878. *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 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 and provides a country office-based driver surge capacity during such missions. The incumbent will also be responsible for fuel monitoring and management as fuel crises have become a recurrent and major problem in the CAR.

879. *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 continue to 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, including 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.

880. *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.

881. *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.

882. *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. 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 the Court's activities in Ukraine mean that multiple driver positions continue to be required in 2026 to provide logistical support, especially outside Kyiv. Considering the large number of vehicles in Ukraine, one of the five Driver positions will be reclassified to Senior Driver to ensure a proper management of the Court's fleet in Ukraine, regular maintenance of armoured and soft-skinned vehicles or their repairs when the need arises and close monitoring of fuel consumption.

Redeployments

883. *One Field Assistant (Outreach) (GS-OL) (Central African Republic-PIOS), 12 months. Continued. Multi-year.* Redeployed to Bamako, Mali. This position will be redeployed to Bamako Mali, to assist the Field Officer (Outreach) in the implementation of outreach activities supporting the reparations phase of the Al Mahdi and the Al Hassan cases. With a good knowledge of the local languages and the culture, the position will contribute to engaging with the affected communities and establishing or maintaining networks with the local media and other stakeholders such as civil society.

New GTA positions

884. *One Associate Public Information Systems Officer (P-2), 6 months. New. Multi-year.* The DEO would like to request this GTA position as a critical resource to address the demands of the evolving political, media and technological landscape. The incumbent will provide expert guidance on emerging communication technologies and systems, ensuring the Court remains agile and effective in its digital communication and outreach. A key focus will be on proactively monitoring, identifying and responding to harmful information and disinformation campaigns that could undermine the Court's credibility and mandate. In addition, the incumbent will be responsible for the continuous enhancement of the Court's website and other channels in the dynamic online landscape and will train staff members on the use of new technologies to gain efficiencies and impact on online communicating. Given the increasingly complex political, security and technological context in which the Court operates, this specialized expertise is urgently needed. Importantly, this request is cost-neutral following the defunding of the established post of Public Information Assistant (GS-OL) in PIOS for the alignment of the resources within the Section.

885. *One Associate Judicial Cooperation Officer, 6 months. New, Multi-year.* To implement the DEO Registry objective of securing the arrest and surrender of suspects at large, JCSS will continue to adopt a structured and proactive approach to State cooperation across all stages of arrest operations. This includes operational meetings and bilateral briefings with national counterparts from ministries of justice, interior and foreign affairs, as well as routine post-operation debriefings to jointly assess outcomes and refine future efforts. These exchanges are critical to building operational connections, strengthening relationships and fostering mutual trust. SALU will also map national tools and processes for fugitive tracking, leveraging recent field visits to identify best practices and deepen direct engagement with domestic actors. In parallel, SALU will enhance collaboration with key international and regional law enforcement bodies to exchange operational insights. Given the growing complexity and strategic importance of this work, it cannot be sustained by a single Associate Judicial Cooperation Officer (P-2), hence, reinforcement through the recruitment of an additional Associate Judicial Cooperation Officer (P-2) is essential to meet operational demands and maintain momentum in this high-priority area.

886. Importantly, these two additional resources are cost-neutral as they are fully offset by the discontinuation of three GTA positions. This strategic reallocation of resources delivers a significant efficiency gain, allowing the Registry to expand high-impact operations without increasing the overall budget.

*Individual contractors**€114.3 thousand*

887. The amount requested by DEO for individual contractors represents an increase of €12.4 thousand (12.2 per cent) as compared with the 2025 approved budget. The increase arises from the request for additional driver support required to support the scaled up reparations activities in the situation in Mali, resources required by VWS under temporary assistance for meetings for 2025 and requests for individual contractors for 2026. For 2026, DEO requests resources for the following individual contractors.

- (a) Driver requirements: Individual contractors operating under Special Service Agreements (SSAs) continue to be required for four months in the Country Office (Uganda) (Continued), for two months in the field presences in Kinshasa and Bunia (Continued) and for 12 months in the field presence in Mali (New). The Drivers operating under SSAs in Mali will also assist the Administration and Operations Officer, who is the sole administrative staff based in Mali, to undertake ad hoc administrative tasks in order to achieve efficiencies and savings by absorbing the workload which should have been managed by an Administrative Assistant following the scaling up of the field presence in Mali. Therefore, DEO will not request a new GTA position of Administrative Assistant in Mali for 2026.
- (b) Paramedic requirements: Continued. In the light of the ongoing armed conflict in Ukraine, individual contractors operating under SSAs will be required for 12 months in the Country Office (Ukraine) in 2026 to support missions outside Kyiv.
- (c) Witness Assistance: New. Individual contractors operating under SSAs will be required for five months by VWS to provide services, including, transit support assistance for witnesses travelling during relocation and operational support to other witnesses, taking into consideration, inter alia, the languages of the witnesses and their family composition. The use of SSA resources is key to supporting the direct needs of witnesses in certain periods of their engagement. The required resources were previously requested under temporary assistance for meetings and are now requested under individual contractors in line with the budgetary methodology adopted within DEO. The amount (€38.8 thousand) requested by VWS as compared with the resources approved for temporary assistance for meetings for 2025 has decreased by €27.9 thousand (41.8 per cent) mainly due to the reduced trial activities anticipated for 2026.

*Temporary assistance for meetings**€0.0 thousand*

888. For 2026, DEO will not request any resources for temporary assistance for meetings which has resulted in a decrease of €66.7 thousand (100.0 per cent) as compared with the 2025 approved budget due to the reduced trial activities in 2026.

Non-staff resources**€5,682.3 thousand**

889. The non-staff resources proposed by DEO for 2026 represent a minor increase of €13.1 thousand (0.2 per cent) compared to the resources approved for 2025. The requested non-staff resources are mostly recurrent.

890. For 2026, DEO is requesting increases in non-staff resources for EOSS, JCSS, VWS and for the Court's field presence in Mali, which have been largely offset by the reductions achieved by PIOS and the other external offices of the Court.

891. A marginal increase is requested by EOSS to account for inflation. As noted above, the increases requested for JCSS in travel and consultancy resources aim to support the implementation of DEO's strategic objective to intensify efforts in securing arrest and surrender. The requested increases will significantly enhance JCSS's capacity to collect human intelligence and engage with States and UN agencies to raise awareness of the Court's warrants of arrest and to build strategic partnerships. Efficiencies and savings have been achieved by JCSS through the temporary and flexible engagement of consultants in specific target locations and situation countries, rather than hiring multiple permanent staff limited to different fixed duty stations. This approach enables the Section to deploy consultancy services as needed, offering both flexibility and cost-effectiveness.

892. The increase in resources requested by VWS for travel and general operational expenses is primarily driven by the need to conduct missions for existing clients requiring continued care in 2026, as well as for additional clients expected to be placed under protection in 2026. VWS is also requesting a slight increase in contractual services to account for inflation. Despite the high demand for witness protection, only a slight increase is identified in the general operating expenses of VWS. This is due to the absorption of a €257.3 thousand increase by again taking an informed risk, partially covering anticipated relocation costs through expected improvements in State cooperation, identified efficiencies in judicial parameters and reduced costs associated with existing clients.

893. The field presence in Mali is requesting a modest increase, reflecting the scale up of operations to support the reparations phase of the *Al Hassan* case, as outlined above. This increase has been largely offset by the cancellation of resources previously allocated to the full-time field presence in Côte d'Ivoire, following its closure in mid-2025.

894. The country offices in Uganda (covering DRC), CAR and Ukraine, as well as the New York Liaison Office, are all requesting resource allocations that reflect reductions to varying degrees, due to the decreased need for support to activities conducted in those situation countries. Notably, the reduction achieved by the field presences in the DRC results from co-locating with a UN agency, where the Court's contribution to UN shared costs for common services, such as security, utilities, internet connectivity and other logistical support, is more cost-effective than if the Court were to procure these services from commercial vendors. This approach is also expected to significantly enhance operational efficiency by reducing the need for multiple, lengthy procurement processes and minimizing the administrative burden associated with managing numerous individual contracts. For 2026, PIOS has identified reductions in its required resources, primarily due to decreased operational and outreach/public information support needs, following a reduction in trial activities.

Travel

€621.6 thousand

895. The requested resources represent a limited increase of €53.5 thousand (9.4 per cent) compared with the resources approved for 2025. For 2026, 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.

896. This is one of the few areas where a 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 achieved in the staff resources requested by the Division.

897. The resources (€351.2 thousand) requested by the VWS reflect a net increase of €46.2 thousand (15.1 per cent) compared with the 2025 approved budget. This is primarily due to the need to conduct missions for existing clients requiring continued care in 2026, as well as for additional clients expected to be placed under protection in 2026. During 2024 and the first quarter of 2025, reduced trial activities were offset by an increase in protection activities due to the OTP's investigation. This shift resulted in resource demands beyond what was initially approved, necessitating additional missions by the VWS to support and care for witnesses and victims. Current trends suggest that resource to fund travel for 2025 will be insufficient to fund remaining activities for the year. Since 2023, the VWS travel budget has been reduced by 35 per cent, despite the number of protected clients remaining stable, or in some cases increasing. This has created a structural shortfall in the travel resources required to fulfil the Section's mandate. The modest increase requested for 2026 aims to partially address the existing deficit and accommodate the anticipated growth in protection activities.

898. The requested amount will enable VWS to undertake essential missions to: (1) implement new witness referral requests and manage witnesses already under the care of VWS for protection and support; (2) facilitate assisted moves;¹²⁶ and (3) conduct assessments and implement the Initial Response System and/or risk reduction measures in existing cases. These resources are critical for VWS operations for protection and support in Ukraine, Libya, the Central African Republic, Bangladesh/Myanmar, the Philippines, Afghanistan, Darfur,

¹²⁶ Assisted moves are facilitated by the Victims and Witnesses Section in accordance with regulation 95 of the Regulations of the Registry.

the State of Palestine and Venezuela. They will also support residual protection activities in Côte d'Ivoire, Mali, Burundi, the DRC and Georgia, as needed.

899. For 2026, JCSS has requested an amount of €30.9 thousand which has increased by €1.5 thousand (5.1 per cent) compared with the resources approved for 2025. The requested resources aim to enable JCSS to engage directly with State authorities responsible for executing warrants of arrest. Given the sensitive and confidential nature of these matters, in-person meetings are essential to deliver sealed documents and to discuss the procedures and operational requirements of arrest operations. Staff also travel to meet with sources when face-to-face interaction is required. In addition, missions are undertaken to establish and strengthen working relationships with specialized units in relevant States Parties involved in arrest operations, as well as to anticipate and address potential challenges. These missions are either conducted jointly, or in close coordination with the OTP. Travel is also necessary to promote and negotiate voluntary cooperation agreements, which are essential for the proper functioning of the Court, including arrangements for release or interim release. Further, travel may be required to support judicial activities, such as transportation in the context of interim release. JCSS became operational in early 2024. Based on the number of missions carried out in the first half of 2025, it is clear that the travel resources approved for 2025 are insufficient. However, these early operations have provided a clearer understanding of the travel resource requirements for 2026. The modest increase now requested will allow JCSS to intensify its efforts and respond more effectively to operational demands.

900. The amount requested by PIOS (€70.1 thousand) has slightly increased by €1.8 thousand (2.6 per cent) compared with the resources approved for 2025. The proposed budget includes travel costs for in-country outreach missions in the countries where the Court has a field presence, particularly in CAR, Uganda and Mali. It also covers missions from The Hague by one outreach officer and, on an exceptional basis, by the Spokesperson and the audiovisual (AV) team to conduct meetings, seminars and town hall activities. These are primarily related to situations where the Court does not have a permanent presence, such as Libya, Palestine, Sudan, the DRC and Venezuela. Due to security concerns, many of these outreach activities will be conducted in third countries, for example, in Cairo for the situation in Palestine, in Tunisia for the situation in Libya, or in refugee camps in Chad for the situation in Sudan. The requested resources also include one trip to Brussels by the Spokesperson for an information session with journalists, aimed at maintaining and expanding the established media network. Additionally, one trip is planned for the Chief of Section to accompany a principal during an official mission.

901. EOSS will require the same amount as approved for 2025 (€22.4 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.

902. The travel resources requested by the Court's external offices (€120.3 thousand) represent a slight increase of €4.0 thousand (3.4 per cent) compared with the resources approved for 2025 and are required for (1) operational support to the Registry mandated in-country missions as well as the in-country missions conducted by parties, participants and the TFV; (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.

903. The amounts requested by the Country Office (CAR) (€19.4 thousand) and by the field presence in Mali (€8.0 thousand) reflect slight increases of €5.4 thousand (38.6 per cent) for the Country Office (CAR), and of €1.6 thousand (25.0 per cent) for the field presence in Mali. These increases are primarily due to enhanced support for in-country missions and the impact of inflation. For 2026, the Country Office (Uganda) is requesting an amount of €39.2 thousand reflecting a slight decrease of €0.2 thousand (0.5 per cent) to cover operational support to the in-country missions in Uganda and the DRC as well as missions between Uganda and the DRC. The resources requested by the Country Office (Ukraine) (€50.2 thousand) remain largely unchanged from the amount approved for 2025, with only a

marginal decrease of €0.2 thousand (0.4 per cent). The office will absorb the increased operational and security demands resulting from a higher number of OTP in-country missions in 2026, as compared to 2025, through efficient planning and strategic resource allocation. The New York Liaison Office will request an amount of €3.5 thousand for 2026 to facilitate the travel of the Head of Office to The Hague to conduct meetings and report to Headquarters on the work of the office, which represents a decrease of €2.6 thousand (42.6 per cent).

904. The resources required by OD-DEO (€26.7 thousand) remain at the same level as the resources approved for 2025. The requested resources are required to facilitate the same activities as in the previous budget year, including regular oversight visits to the country offices/field presences 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

€38.2 thousand

905. The resources requested by DEO for 2026 have decreased by €11.0 thousand (22.4 per cent) as compared with the 2025 approved training budget.

906. For 2026, EOSS, JCSS and VWS will request the same level of resources for training as approved in 2025 (€5.0 thousand for EOSS and JCSS each and €4.4 thousand for VWS).

907. The resources requested by EOSS are recurrent and essential for specialist training - not available through the Human Resources Section - in line with its operational mandate to support the Court's activities in diverse and evolving operational environments.

908. For 2026, JCSS requests limited training resources to support specialist training aimed at enhancing its capacity to apply up-to-date practices in executing arrest and surrender requests for suspects at large, as well as in identifying, tracing, freezing and seizing assets and properties of defendants. This training is essential for the effective implementation of the Chamber's orders, particularly in line with relevant practices across different jurisdictions.

909. VWS has requested the same level of resources to support technical and standardization training programmes in witness protection, particularly for its field staff assisting victims and witnesses in ongoing cases or situations. Without additional budgetary implications, VWS also provides support and guidance to parties and participants in proceedings, as well as to the TFV, by offering training that enhances understanding of confidentiality requirements, the identification and initial assessment of risks and the implementation of appropriate risk mitigation measures when interacting with witnesses and victims.

910. The amount requested by PIOS (€10.0 thousand) has decreased by €4.0 thousand (28.6 per cent). The planned training will keep the Court's staff abreast of developments in public speaking, enhancing their ability to communicate effectively in several languages (English, French and Spanish) with the increasing number of visitor groups to the Court; not only to inform, but also to connect with, engage and persuade them to support the Court. These efforts aim to improve effectiveness and optimize engagement with different target audiences.

911. For 2026, an amount of €13.9 thousand is requested solely for the Country Office (Uganda) and the Country Office (CAR) which represents a decrease of €6.9 thousand (33.2 per cent) compared to the approved 2025 training budget. These resources are intended to support mandatory training essential for maintaining the security capacity of the offices, such as defensive armoured vehicle driving, as well as non-mandatory online French and English language courses critical to the effective performance of Court personnel in the field. Since defensive armoured vehicle driving training is not conducted annually, a reduction is reflected in the 2026 budget; however, resources for some drivers will be requested again in 2027. Major training, such as language classes, will be conducted online rather than in-person, ensuring more efficient use of resources. Staff are also being encouraged to make greater use of the online training platform.

*Contractual services**€1,157.4 thousand*

912. The requested resources represent a decrease of €49.8 thousand (4.1 per cent) as compared with the approved resources for 2025. The proposed decrease results from reductions identified by PIOS (€42.9 thousand) and the Country Office in Uganda (€24.7 thousand), as well as from JCSS reallocating budgeted resources (€15.0 thousand) that were previously requested under contractual services but are now included under general operating expenses.

913. The amount requested by PIOS (€576.8 thousand) has decreased by €42.9 thousand (6.9 per cent), due to a reduction in judicial activity related to the situation in the CAR, which has led to a corresponding decrease in outreach activities. Resources are required to carry out communication-related activities tailored to different judicial phases, cultural contexts, security situations and target groups across 13 countries. Depending on the specific circumstances, planned activities are organized around four pillars: (1) in-person (town hall) meetings, including screenings of key judicial hearings; (2) online and hybrid information sessions, often requiring interpretation; (3) visits by small groups of key stakeholders to The Hague; and (4) dissemination of articles or op-eds in written media, as well as broadcasts of audiovisual programmes and broad media campaign. Specifically, funds will be allocated to conduct outreach activities related to ongoing judicial proceedings pertaining to the situations in the CAR and in the Philippines, as well as the reparations phase in the situations in the DRC, Uganda and Mali. These activities will engage affected communities, the media, civil society, local authorities and religious and cultural leaders. Additionally, several in-person information sessions will be organized concerning the situations in Libya, Palestine, Sudan and Venezuela. Online and hybrid information sessions will also be held with various target groups related to the situations in Afghanistan, Bangladesh, Libya, Palestine, Sudan, Ukraine and Venezuela, as well as the Philippines, following the Pre-Trial Chamber's decision on the confirmation of charges against Mr. Duterte. Funds will also support bringing key stakeholders from Palestine, Israel, Ukraine and the Philippines to The Hague for engagement and message amplification, alongside media campaigns in CAR, Uganda and Mali featuring broadcasts and radio programmes. Resources are further needed to produce and distribute printed and digital materials globally to inform media, legal and academic communities, NGOs, affected populations and the general public about the Court, and to upgrade software, maintain hardware and enhance the website and other online platforms

914. EOSS has requested an amount of €10.0 thousand which remains at the same level as the resources approved for 2025. The requested amount is recurrent and is required to cover the possible 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 2026, including the provision of support to released persons pending transfer to the State of release.

915. The resources requested by VWS (€15.9 thousand) represent an increase of €5.0 thousand (45.9 per cent) compared to the 2025 level. This increase specifically relates to the cost of medical advice for treatment and other forms of medical or psychiatric consultations for witnesses and victims under VWS care. All other service costs are maintained at the same level as the previous year, despite potential inflationary pressures and changes in contractual costs anticipated in 2026. The requested amount will cover (1) support and maintenance of the witness case management system (W-CMS); (2) compulsory specialized first aid training to ensure support can be provided to victims or witnesses in emergency situations; and (3) specialist medical and psychiatric advice, including emergency consultations during trials or protection interactions.

916. For 2026, the Court's external offices are requesting €554.7 thousand, representing a slight increase of €3.1 thousand (0.6 per cent) compared to the approved 2025 budget. The requested amount will cover contractual services for the Court's external offices to ensure their continued operation. This includes: (1) UN common costs for services and security when the Court is co-located with UN agencies in Mali and the DRC; (2) security services for the premises, provided by either private companies or the United Nations Department of Safety and Security; (3) the Court's contribution to the UN Common System's cost-shared budget for the UN Medical Clinic; (4) the Court's contribution to the UN Common System's Local Security cost-shared budget; (5) vehicle rentals; (6) provision of UN flights; and (7) ad hoc services provided by UN agencies.

917. The Country Office (CAR) is requesting additional resources for 2026 amounting to €74.3 thousand to enhance the safety and well-being of field staff through: (1) the provision of anti-malaria tablets; (2) refurbishment of a room, in line with Occupational Health Unit guidance, to meet health standards and serve as an office for drivers; (3) construction of a new fuel storage facility as recommended by the UN; and (4) entering into a comprehensive maintenance contract for the office premises, replacing the current use of multiple service providers to ensure standardized quality services. This increase has been partially offset by reductions in operational support, due to decreased judicial activities expected in 2026. As a result, the overall increase in the total resources requested (€200.9 thousand) is limited to €25.7 thousand (14.7 per cent) compared to the approved 2025 budget. The field presence in Mali is also requesting additional resources (€40.6 thousand) to cover the increased Court contributions to the UN shared-cost budget for common services, local security and the medical clinic, due to a rise in the number of field staff in Bamako. This increase has been partially offset by the cancellation of resource requirements following the closure of the full-time presence in Côte d'Ivoire in 2025, resulting in a modest net increase of €7.1 thousand (13.2 per cent) in the total resources requested of €25.7 thousand.

918. The resources requested by the Country Office (Uganda) (€94.6 thousand) and the Country Office (Ukraine) (€193.5 thousand) reflect decreases of €24.7 thousand (20.7 per cent) and €0.5 thousand (2.5 per cent), respectively. The notable decrease in the budget for the Country Office in Uganda is primarily due to the decision not to purchase ready-to-eat meals in 2026, as these will be procured under the 2025 budget in preparation for the Ugandan elections scheduled for early 2026. Additionally, there is a reduction in the UN cost-shared budget in Bunia, resulting from the relocation of Bunia staff to Uganda. The New York Liaison Office is requesting the same level of resources as approved for 2025, totalling €4.7 thousand. The decreases in resources requested by the Country Office (Uganda) and Country Office (Ukraine) have largely offset the increases requested by the Country Office (CAR) and the field presence in Mali.

Consultants

€187.7 thousand

919. The resources requested by DEO represent an increase of €45.3 thousand (31.8 per cent) as compared with the approved resources for 2025. The increase is primarily attributable to JCSS once again requesting the same level of resources initially proposed for 2025 to support its arrest and surrender activities (€20.0 thousand), as detailed below, which were not approved at that time. Additionally, further resources (€24.0 thousand) are required to secure technical expertise necessary for the implementation of the Court's request concerning the identification, tracing, freezing and seizure of assets and properties belonging to defendants.

920. For 2026, JCSS requires a total of €44.0 thousand increase from the previous year. Of this amount, €20.0 thousand is specifically requested to strengthen the Section's capacity to collect human intelligence in support of efforts to track suspects at large. This same amount was requested in 2025; however, the cost has been absorbed within the Division's approved consultant resources. JCSS again wishes to highlight the cost-effectiveness of engaging locally based consultants with specialized skill sets or language capabilities. These consultants support the collection of human intelligence, which can be pooled with information gathered by the OTP during investigations and shared with other relevant sections of the Registry, as appropriate. Engaging consultants, rather than hiring permanent staff for each targeted country or region offers significant flexibility. Consultants can be deployed for short-term assignments lasting a few weeks, with the ability to pause their work during periods of analysis and reactivate their services as needed. Additionally, consultants are better positioned to carry out covert activities related to human intelligence collection, whereas Court staff may face limitations due to visibility or risk of identification. Another €24.0 thousand is requested by JCSS to develop ad hoc expertise for implementing the Court's cooperation requests related to the identification, tracing, freezing and seizure of defendants' assets and properties. The Section requires specific expertise and knowledge of the national framework for financial investigations, particularly in the context of freezing of assets and recovery. There is currently no dedicated post for a financial investigator within the Registry. However, judicial orders related to the identification, tracing and potential freezing and seizure of assets require timely and technically informed responses from States, coordinated through the Registry. The amount of €24.0 thousand is therefore requested to

support this consultancy, ensuring that the Section can meet increasing demands in this area and provide prompt and effective responses to State requests and judicial developments.

921. VWS has requested €103.7 thousand for 2026, reflecting a modest increase of €0.3 thousand (0.3 per cent) compared to the approved resources for 2025. This provision will enable the Section to engage specialized external expertise in key areas critical to its mandate. As was foreseen in the last year's budget, this includes psychological support services delivered by trauma-informed professionals with the linguistic capabilities to effectively communicate with witnesses and victims in their respective languages. The consultancy budget will also cover additional ad hoc expert needs related to witness protection, both at Headquarters and in geographical areas where the Court lacks field offices. Given the intermittent and varying intensity of these needs throughout the year, consultancy offers a flexible and cost-effective alternative to long-term staffing, allowing the Section to scale its support efficiently.

922. For 2026, EOSS will request the same level of resources as approved for 2025 (€30.0 thousand), given the recurrent nature of these needs. When operational support is required for new situation countries, EOSS typically lacks dedicated resources and the in-depth contextual knowledge required to respond effectively from the outset. While the Section's permanent staff have expertise in existing situation countries, they often lack the specific regional insight, language skills and cultural understanding necessary to support the Court's mandate in emerging contexts. New situations frequently present unique political, security and socioeconomic dynamics, requiring tailored analysis and planning. A lack of early contextual understanding may hinder the Court's ability to establish enabling frameworks, build key partnerships, mobilize resources and conduct investigations and prosecutions effectively. The requested resources have allowed EOSS to engage external consultants with specialized knowledge of the relevant regions since the beginning of 2025. These experts have provided strategic advice on political, security, socioeconomic and cultural factors, complementing the Section's internal capabilities. This investment will continue to enhance situational awareness, support informed and context-sensitive planning and help the Court identify and mitigate risks early. It will significantly strengthen the Court's capacity to respond promptly and sustainably to the operational challenges posed by new situations.

923. For 2026, PIOS has requested €10.0 thousand, marking an increase of €7.0 thousand (233.33 per cent) compared to the approved resources for 2025. This additional funding is intended to engage a consultant with expertise in artificial intelligence (AI) to assess and explore how AI technologies can be effectively leveraged across various aspects of PIOS's work. The consultant will identify opportunities for automation, data analysis and enhanced digital engagement, with the goal of improving the Section's operational efficiency, optimizing resource use and increasing the reach and impact of its public information and outreach activities.

General operating expenses

€3,243.1 thousand

924. The proposed budget for general operating expenses represents a slight increase of €22.1 thousand (0.7 per cent) as compared with the resources approved for 2025. For 2026, increases have been requested by PIOS (€19.0 thousand) and VWS (€6.1 thousand), while a decrease of €18.0 thousand identified by the Court's external offices has largely offset the overall increase.

925. For 2026, JCSS has requested €15.0 thousand, the same amount approved for 2025 under contractual services. To align with the budgetary methodology, these expenses are now budgeted under general operating expenses, avoiding the need to create a separate money on deposit account for cash payments. Therefore, the amount requested by JCSS for 2026 is not considered as an increase to the Division's overall general operating expenses as compared to the amount approved for 2025. This funding will cover the costs of maintaining Third Party Information Services Support, monitoring and analysing information and communication with intermediaries. The recurrent resources reflect the ongoing need to intensify efforts related to suspects at large, including expenses for communication, transport and accommodation associated with sources and intermediaries engaged by JCSS.

926. VWS has requested €1,843.9 thousand for 2026, which is roughly the same level as the 2025 budget, with a marginal increase of €6.1 thousand (0.3 per cent). This slight increase is achieved by VWS's absorption of higher protection costs, including those related to new

referrals anticipated in 2026, as well as those expected during the remainder of 2025 after this budget submission. VWS has absorbed a €257.3 thousand increase by taking an informed risk to cover part of the relocation costs, based on expectations of increased State cooperation and efficiencies identified in judicial parameters, along with reduced costs associated with existing clients in the situations of CAR, Côte d'Ivoire, Sudan, Mali and Burundi. These reductions and savings have helped offset the rising demands for protection and support referrals. The requested amount will support witnesses currently under VWS care, ensuring their continued protection and support into 2026, including new referrals expected during the remainder of 2025 and those anticipated from the OTP in 2026.

927. The resources requested by VWS will facilitate, inter alia, the implementation of international and regional relocations, assisted moves and other relevant protection measures. They will also fund the IRS (to ensure 24/7 extraction capability in VWS operational areas and providing safe havens during life-threatening situations and other emergencies), and support case management and psychosocial assistance for witnesses and victims and the appearance of witnesses and victims before the Court. These funds are essential for VWS to fulfil its mandate of providing protection, security arrangements, counselling and other necessary assistance to witnesses and victims under its care in ongoing situations in Ukraine, Sudan, the Philippines, Afghanistan, Bangladesh/Myanmar, the CAR, Burundi and Libya.

928. The number of witnesses under VWS care for protection and support is expected to remain at the same level throughout 2026, with cost increases reflecting adjustments for inflation and similar indexes. However, referrals for assessment and inclusion in the ICCPP are projected to rise in 2025, alongside additional referrals anticipated from the OTP in 2026. These factors will trigger a net increase in VWS costs. Considering expenses already incurred over the past year, it is estimated that €1,843.9 thousand will be required in 2026 to support and protect witnesses and victims under VWS care.

929. The resources requested by PIOS (€49.5 thousand) represent an increase of €19.0 thousand (62.3 per cent) compared to the previous budget, primarily due to the need to expand storage capacity for audiovisual materials and to maintain and upgrade the Visitors' Centre. These funds are needed to cover recurring expenses, including maintenance of the Visitors' Centre, rental and purchase of equipment for the annual open day, and upkeep of audiovisual editing computers and essential small maintenance materials such as recording blades, lights, cameras, microphones, laptops, backdrops and other necessary equipment.

930. The Court's external offices require an amount of €1,334.7 thousand in 2026, representing a decrease of €18.0 thousand (1.3 per cent) as compared with the amount approved for 2025. The resources are required to cover recurrent office running costs, including rental and maintenance of country office premises (waste disposal, gardening, fumigation, curtain wall cleaning, etc.), upkeep of vehicles and equipment (air-conditioning, generators, CCTV systems, fire extinguishers, smoke detectors), utilities and other miscellaneous expenses such as insurance for the Court's vehicles and drinking water.

931. The resources requested by the field presence in Mali (€84.3 thousand), the Country Office (Ukraine) (€573.1 thousand) and the New York Liaison Office (€126.2 thousand) reflect increases of €2.8 thousand (3.4 per cent), €8.0 thousand (1.4 per cent), and €1.4 thousand (1.1 per cent), respectively, totalling a €12.2 thousand increase. The increases are minor and primarily attributable to inflation. These increases have been fully offset by decreases in resources requested by the Country Office (Uganda) (€237.9 thousand) and the Country Office (CAR) (€313.2 thousand), reflecting reductions of €14.5 thousand (5.7 per cent) and €15.7 thousand (4.8 per cent), respectively, totalling a €30.2 thousand decrease. The decrease identified by the Country Office (Uganda) results from a reduction in the rental costs for the office in Kinshasa. The Court's field presence in Kinshasa, now co-located with a UN agency, has resulted in a significant reduction in rental expenses compared to the costs associated with leasing office space from a private vendor, as budgeted in the previous year.

Supplies and materials

€396.1 thousand

932. The proposed budget for supplies and materials represents a decrease of €49.6 thousand (11.1 per cent) as compared with the resources approved for 2025.

933. The amount of €35.0 thousand requested by EOSS has increased by €2.5 thousand (7.7 per cent) as compared with the resources approved for 2025. The resources are recurrent and necessary to maintain Court-wide commercial analysis subscriptions (BBC Monitoring,

The Economist and Africa Intelligence Online) and any other specialized subscription services identified. The increase is primarily due to inflation.

934. The resources requested by VWS (€25.5 thousand) are recurrent and represent a decrease of €9.5 thousand (27.1 per cent) compared to the resources approved for 2025, covering the annual contractual costs of subscriptions. The requested amount will cover (1) the subscription costs for the VWS Case Development Team's existing contracts throughout 2026, as well as VWS's portion of the licence cost for the Statistical Product and Service Solutions software maintained by IMSS for social science analysis, and (2) the continuation of Court-wide commercial analysis subscriptions (BBC Monitoring, The Economist and Africa Intelligence online). Cost-sharing synergies between VWS and other sections or organs of the Court have contributed to the reduction in the current VWS budget request.

935. The amount requested by PIOS (€22.0 thousand) represents a decrease of €3.0 thousand (12.0 per cent) compared to the resources approved for 2025. These funds will cover the purchase of projectors and solar batteries for outreach activities in refugee camps in Chad, as well as software and licence renewals for publication design and social media visuals.

936. The Court's external offices have requested an amount of €313.6 thousand, representing a decrease of €39.6 thousand (11.2 per cent) as compared with the resources approved for 2025. 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 to be used by field staff.

937. The resources requested by Country Office (Uganda) (€67.1 thousand) and the field presence Mali (€17.5 thousand) reflect slight increases of €2.2 thousand (3.4 per cent) and €0.7 thousand (4.2 per cent), respectively, totalling a €2.9 thousand increase. The increase requested by the Country Office (Uganda) is primarily due to rising costs for vehicle insurance, maintenance and fuel in both Kinshasa and Bunia. In Bunia, the 2025 budget accounted for three soft-skin vehicles, as the armoured vehicles were not in operation. Due to the current security situation in the DRC, the armoured vehicles will need to be operational in 2026 to support the TFV's VIP mission. The field presence in Mali is also requesting a marginal increase to replace workplace furniture and equipment, and to locally purchase new ICT equipment for newly recruited staff in Bamako, Mali.

938. The amounts requested by the Country Office (Ukraine) (€72.0 thousand) and the Country Office (CAR) (€152.3 thousand) have decreased by €3.0 thousand (4.0 per cent) and €39.5 thousand (20.6 per cent), respectively, compared to the resources approved for 2025. The decrease proposed by the Country Office (Ukraine) takes into account the anticipated increase in staff deployment; despite the continued need for resources to ensure adequate fuel storage for the electricity generator, given repeated attacks on Ukraine's electricity infrastructure, power plants and networks, as well as the ongoing requirement to maintain sufficient stocks of emergency rations, water and office supplies. A decrease has also been achieved by the Country Office (CAR) through a combination of risk-based and inventory management measures, together with a host nation-mandated fuel price reduction. The New York Liaison Office has requested the same amount of resources (€4.7 thousand) for supplies and materials as approved for 2025.

939. As indicated above, the increases requested by Country Office (Uganda) and the field presence Mali have been completely offset by the reductions identified in Ukraine and the CAR.

Furniture and equipment

€38.2 thousand

940. The proposed budget for furniture and equipment represents an increase of €2.6 thousand (7.3 per cent) compared to the 2025 approved budget.

941. The amount of €18.0 thousand represents an increase of €1.0 thousand (5.9 per cent) in the resources requested by PIOS for 2026 compared to the resources approved for 2025, mainly due to inflation. The resources are required to upgrade the storage server, purchase essential equipment (such as lenses, cameras, and memory cards) and replace obsolete audiovisual equipment.

942. For 2026, the Division will request a total of €20.2 thousand for the Country Office (Uganda) (€4.0 thousand), for the Country Office (CAR) (€12.5 thousand) and the field presence in Mali (€3.7 thousand). This amount reflects an increase of €1.6 thousand (8.6 per cent) compared to the resources approved for 2025. A slight increase of €1.9 thousand (17.9 per cent) requested by the Country Office (CAR) compared to the resources approved for 2025 is needed to replace end-of-life furniture and upgrade staff safety and security equipment. This increase has been partially offset by a reduction of €0.3 thousand (7.0 per cent) identified by the Country Office (Uganda), despite an expected increase in staffing in Kampala, demonstrating overall efficiency and effective resource management. Meanwhile, the field presence in Mali is requesting the same amount as approved for 2025 (€3.7 thousand). This funding is intended to replace workplace furniture and equipment for the newly recruited staff and to locally purchase new ICT equipment.

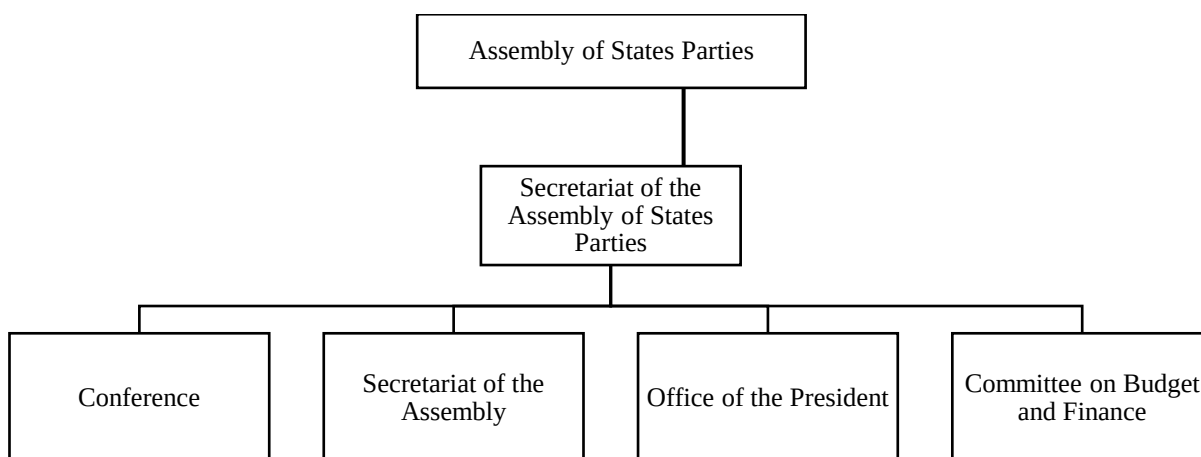
Table 32: Programme 3800: Proposed budget for 2026

Division of External Operations (DEO)	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				11,008.1	383.0	3.5	11,391.1
General Service staff				3,902.5	55.0	1.4	3,957.5
<i>Subtotal staff</i>	<i>14,910.5</i>	<i>-</i>	<i>14,910.5</i>	<i>14,910.6</i>	<i>438.0</i>	<i>2.9</i>	<i>15,348.6</i>
General temporary assistance	2,382.1	-	2,382.1	2,715.1	(892.6)	(32.9)	1,822.5
Individual Contractors	106.9	-	106.9	101.9	12.4	12.2	114.3
Temporary assistance for meetings	-	-	-	66.7	(66.7)	(100.0)	-
Overtime	15.8	-	15.8	-	-	-	-
<i>Subtotal other staff</i>	<i>2,504.8</i>	<i>-</i>	<i>2,504.8</i>	<i>2,883.7</i>	<i>(946.9)</i>	<i>(32.8)</i>	<i>1,936.8</i>
Travel	788.9	34.7	823.5	568.1	53.5	9.4	621.6
Hospitality	-	-	-	-	-	-	-
Contractual services	844.2	35.4	879.5	1,207.2	(49.8)	(4.1)	1,157.4
Training	41.7	-	41.7	49.2	(11.0)	(22.4)	38.2
Consultants	158.1	-	158.1	142.4	45.3	31.8	187.7
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	3,075.0	14.9	3,089.9	3,221.0	22.1	0.7	3,243.1
Supplies and materials	351.5	13.7	365.1	445.7	(49.6)	(11.1)	396.1
Furniture and equipment	266.3	-	266.3	35.6	2.6	7.3	38.2
<i>Subtotal non-staff</i>	<i>5,525.6</i>	<i>98.6</i>	<i>5,624.2</i>	<i>5,669.2</i>	<i>13.1</i>	<i>0.2</i>	<i>5,682.3</i>
Total	22,940.9	98.6	23,039.5	23,463.5	(495.8)	(2.1)	22,967.7

Table 33: Programme 3800: Proposed staffing for 2026

3800	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2025	-	-	1	7	10	24	36	-	78	-	4	59	63	141
New	-	-	-	-	-	-	4	-	4	-	-	-	-	4
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(1)	-	-	(1)	-	-	-	-	(1)
2026 Proposed	-	-	1	7	10	23	40	-	81	-	4	59	63	144
GTA Positions (FTE)														
Approved 2025	-	-	-	1.00	-	1.00	14.00	-	16.00	1.33	-	18.52	19.85	35.85
Continued	-	-	-	1.00	-	1.00	10.50	-	12.50	1.50	-	12.00	13.50	26.00
New	-	-	-	-	-	-	1.00	-	1.00	-	-	2.92	2.92	3.92
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(4.00)	-	(4.00)	-	-	-	-	(4.00)
2026 Proposed	-	-	-	1.00	-	1.00	7.50	-	9.50	1.50	-	14.92	16.42	25.92

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



Introduction

943. 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 responsibilities under the Rome Statute.¹²⁷ 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 official documents, reports and decisions. The Secretariat also provides substantive support services to the Assembly and its subsidiary bodies. Its substantive functions include, inter alia, legal and policy-oriented secretarial functions such as the preparation of documentation, reports and analytical summaries and advisory services on legal and substantive matters relating to the work of the Assembly.

944. 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). The Secretariat recalls the decision of the Assembly’s resolution¹²⁸ re-establishing the reporting line of the Executive Secretary to the Director of the Secretariat, which has been executed. It also notes that the Bureau was mandated to proceed with the implementation of the recommendation made by the Independent Oversight Mechanism to redesign the Secretariat along functional lines, with the assistance of the Human Resources Section of the Court, and to undertake, as appropriate, a review of classifications of positions in the Secretariat.¹²⁹

Budget resources

€3,351.6 thousand

945. The proposed budget for 2026 reflects a net decrease of €87.1 thousand (2.5 per cent) compared to the approved budget for 2025. This decrease was made possible in part by the triennial reduction in the contractual services budget amounting to €243.6 thousand (26.3 per cent) which occurs when a session of the Assembly is held in New York and the associated facilities and services costs are covered through payments to the United Nations, which are lower than the costs of holding the Assembly in the Hague. A decrease of €12.0 thousand has also been achieved in resources for temporary assistance for meetings owing to efforts made to address the actual needs of the Secretariat in a flexible and efficient manner and to generate synergies and savings where possible.

¹²⁷ 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.

¹²⁸ ICC-ASP/23/Res.1, paras. 89

¹²⁹ ICC-ASP/23/Res.1, paras. 88.

946. These reductions are partially offset by:

- (a) cost of travel of nine members of the Advisory Committee on nominations of judges - a subsidiary body of the Assembly which, in principle, convenes on a triennial basis during the year in which the Assembly elects six judges;
- (b) cost of travel of two additional members of the Committee;
- (c) and cost of travel of Secretariat staff to New York to service the twenty-fifth session of the Assembly over a period of 16 working days for preparation and for the session.¹³⁰

Staff resources

€2,172.0 thousand

947. 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 (3.48 FTE) and three at GS-level (0.50 FTE). Several short-term GTA positions approved in the 2025 budget have not been included in the current proposal. The Secretariat has generally been able to absorb the workload within existing resources through greater efficiencies and the adoption of enhanced working methods or, where applicable, with support from the Secretariat of the United Nations when the Assembly convenes for its sessions in New York.

Established posts: Professional and General Service

€1,442.7 thousand

948. The amount requested for established posts has increased by €2.8 thousand (0.2 per cent). The Secretariat currently comprises one Director of the 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). Secretariat staff carry out their functions under the supervision of the Director, with the exception of the Special Assistant to the President of the Assembly of States Parties (GTA) who reports directly to the President of the Assembly of States Parties. Secretariat staff provide both substantive services (in the case of the Executive Secretary, Legal Officers and Administrative staff and the Special Assistants) and technical services (in the case of Special Assistant to the Director, conference-servicing and administrative staff) to the Assembly and its subsidiary bodies.

949. As of January 2025, the Executive Secretary to the Committee on Budget and Finance (P-5) reports directly to the Director of the Secretariat in accordance with the Assembly resolution¹³¹. 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, thereby expanding the role to encompass broader financial oversight responsibilities. The Executive Secretary's core responsibilities include: *substantive and administrative support*: organizing and servicing the sessions of both the Committee and the Audit Committee, preparing agendas, documenting decisions and ensuring efficient coordination and communication; *budget oversight*: assisting in the preparation, review, and coordination of budget proposals and financial reports, and monitoring implementation of the budget for Major Programme IV; *policy implementation and compliance*: ensuring alignment with applicable financial regulations, strategic priorities and the implementation of Committee recommendations; *communication and coordination*: acting as a liaison between Committee members, Court management and the Assembly to facilitate the timely and accurate flow of information; *oversight support to the Budget Management Oversight*: including on the budget and arrears; *strategic guidance*: providing financial insight and recommendations to the Secretariat to support improved efficiency, effectiveness and long-term sustainability; *audit and compliance support*: supporting the work of both the Committee and Audit Committee by overseeing financial audits, monitoring compliance with policy and regulatory frameworks, providing oversight and direction to Secretariat procurement, representing the Secretariat before the External Auditor and Internal Auditor, and developing key performance indicators. The Executive Secretary to the Committee on

¹³⁰ The Assembly will meet in New York in December 2026.

¹³¹ ICC-ASP/23/Res.1, para. 89.

Budget and Finance (P-5) also acts as Officer in Charge of the Secretariat in the absence of the Director.

950. The Secretariat's Legal Officers are key to its operations and are integral to the effective functioning of the Assembly. The legal staff provide legal expertise on complex matters related to international law, governance and institutional procedures. Their responsibilities typically include: *legal advisory services*: providing guidance on the interpretation and application of international treaties, Assembly resolutions and procedural rules governing the Assembly's work; *drafting and reviewing documents*: preparing legal opinions, draft agreements, resolutions and reports; *supporting the working groups, facilitations and Assembly sessions*: providing legal assistance during Assembly meetings, including advising on voting procedures, amendments and institutional mandates, as well as facilitating discussions on legal matters and supporting negotiations; *policy development*: contributing to the formulation of legal frameworks and institutional policies that guide the work of the Assembly; and *legal research and analysis*: conducting in-depth research on international law and precedent to support informed decision-making within the Assembly.

951. Under the supervision of the Director, the Special Assistant to the Director is responsible for the planning, coordination and supervision of the technical servicing of the annual sessions of the Assembly, its subsidiary bodies and other related events. The key functions include, *inter alia*, preparing and reviewing draft contracts and budgets, procurement needs, coordinating services provided by other sections and units of the Court, assisting with the management of the trust funds and hiring of conference-servicing staff for sessions in The Hague. The Special Assistant to the Director also contributes to the substantive servicing of the Assembly, its Bureau and other subsidiary bodies, as required; plans and prepares the guidelines for organizing the list of speakers at Assembly sessions; and liaises with and provides delegations, intergovernmental and non-governmental organizations, Court officials and the general public with any information required. The incumbent assists the Director with key administrative and protocol matters and manages travel and meetings calendars for the President of the Assembly and the Director.

952. The Secretariat's administration team is key to maintaining the efficiency and effectiveness of its operations, ensuring the smooth operation of its functions. The team's responsibilities include financial management, personnel administration, event coordination, policy compliance, records management and operational support, *inter alia*, *budget and financial management*: assisting in overseeing financial planning, budget execution and resource allocation to support the Secretariat's activities; *human resources and staffing*: personnel management including time-keeping and staff coordination to ensure efficient operations; *conference and event coordination*: organizing meetings, sessions and official events, including logistical arrangements and documentation; *policy and procedural support*: assisting in the implementation of administrative policies and ensuring compliance with the Court's rules and regulations; *records and documentation management*: managing official records, reports and correspondence related to the Secretariat's proceedings; and *operational support*: facilitating day-to-day administrative tasks including correspondence with other stakeholders, procurement, office management and information technology support.

General temporary assistance

€616.7 thousand

953. The amount requested has increased by €18.8 thousand (3.1 per cent) owing mainly to changes to the UNCS. The Secretariat has two full-time GTA positions and various other, shorter-term GTA positions servicing the Assembly and its subsidiary bodies.

954. 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 and also during the session of the Assembly.

955. 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.

956. 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 fulfil his or her responsibilities towards the Secretariat and different facilitations of the Hague Working Group.

957. 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 addition of five new members to the Committee (increase from 12 to 17 members (41.7 per cent)).

958. One *Legal Officer (P-3)*, 3.7 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.

959. One *Special Assistant to the President of the Assembly (P-3)*, 12 months. *Continued. Multi-year.* The current (P-3) position will 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 The Hague 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, speeches 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, including managing the President's X account. 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.¹³²

960. One *Special Assistant to the Director (P-1)*, 12 months. *Continued. Multi-year.* The incumbent assists the Director of the Secretariat with, *inter alia*, logistical preparations for sessions of the Assembly, management of the participation of NGO representatives, media affairs and the organization of side events. The incumbent also provides assistance with various logistical activities throughout the year and coordinates meetings of the Director with Court officials, and representatives of States Parties.

961. One *Administrative Assistant (GS-OL)*, 1 month. *Continued. Multi-year.*¹³³ The Secretariat requires an Administrative Assistant during the month leading up to and including the annual session of the Assembly. The Administrative Assistant assists with logistical preparations for the session of the Assembly.

962. One *Registration Assistant (GS-OL)*, 4.5 months. *Continued. Multi-year.* 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, preparation and maintenance of the list of participants, reproduction and distribution of documents, determining space requirements and equipment needs for meetings, and any other logistical preparations for the session of the Assembly.

¹³² 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.

¹³³ *Idem.*

963. One Document Assistant (GS-OL), 0.5 months. Continued. Multi-year. 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

€102.6 thousand

964. The proposed amount has decreased by €12.0 thousand (10.5 per cent). The amount proposed includes the cost of interpretation for meetings of the Assembly,¹³⁴ the Bureau and subsidiary bodies, including the Advisory Committee on nominations of judges, which will hold a ten-day session in 2025, as well as public roundtables with judicial candidates.¹³⁵ The amount requested reflects actual needs. Additional temporary assistants are also required to support the preparation and conduct of the session. The Secretariat will seek to limit interpretation costs by coordinating with the Registry to use in-house interpreters in The Hague whenever possible.¹³⁶

Overtime

€10.0 thousand

965. The proposed amount remains unchanged. Overtime is paid to General Service staff who are required to provide the assistance described above for the twenty-fifth session, including weekends, during and in relation to the session of the Assembly and the sessions of the Committees.¹³⁷

Non-staff resources

€1,179.6 thousand

966. The proposed amount has decreased by €96.7 thousand (7.6 per cent), owing mainly to the combined effect of cost savings from holding the Assembly session in New York instead of The Hague, offset by an increase in travel-related expenses, as further detailed below under the section concerning travel. Furthermore, the costs also include technical servicing costs for the New York Working Group meetings at the United Nations Headquarters. Non-staff resources are allocated to travel, hospitality, contractual services, training, general operating expenses, supplies and materials and furniture and equipment. All non-staff resources are recurrent.

Travel

€464.3 thousand

967. The proposed amount for travel has increased by €143.4 thousand (44.7 per cent), owing mainly to the cost of travel of the nine members of the Advisory Committee on nominations of judges to The Hague; the cost of travel of the remaining two additional members of the Committee to attend its sessions; and the cost of travel of Secretariat staff to service the twenty-fifth session of the Assembly in New York. This budget line also covers the cost of travel of five members of the Audit Committee to The Hague, as well as the cost of travel of the Office of the President of the Assembly, including to the Court's seat in The Hague and to New York.¹³⁸ Some additional travel costs are also included for the Secretariat staff.

Hospitality

€7.5 thousand

968. The proposed amount for hospitality has increased by €1.5 thousand (25.0 per cent). These resources support hospitality arrangements for the two sessions of the Committee, the

¹³⁴ It is estimated 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 nine working days of the Assembly.

¹³⁵ It is foreseen that interpretation services in English, French and Spanish will be required for twelve meetings of the Bureau, as well as English and French for ten meetings of the Hague Working Group and five meetings on cooperation.

¹³⁶ 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.

¹³⁷ Unlike sessions of the Assembly held in The Hague, sessions held at United Nations Headquarters do not involve meetings on Saturdays.

¹³⁸ The President of the Assembly for the period 2023-2026, 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.

two sessions of the Audit Committee, and one session of the Advisory Committee on nominations of judges.

Contractual services

€682.8 thousand

969. The amount proposed has decreased by €243.6 thousand (26.3 per cent) owing mainly to the decrease in costs associated with holding the twenty-fifth session of the Assembly in New York. These costs are for ancillary services and facilities at the venue, security personnel, printing, equipment and outsourced translation.¹³⁹ These costs also include technical servicing costs for the New York Working Group meetings at the United Nations Headquarters. This budget line item also includes the annual fee for the External Auditor, which has increased by €9.7 thousand.¹⁴⁰

Training

€8.0 thousand

970. The amount proposed for training has increased by €2.0 thousand (33.3 per cent), owing mainly to the anticipated restructuring process within the Secretariat, which will involve management training for the D-1 and the P-5 staff. Additionally, training is necessary to keep all staff members up-to-date in their respective fields of work.

General operating expenses

€3.5 thousand

971. The amount proposed for general operating expenses remains unchanged. General operating expenses include the costs of mailing various documents and publications, which are sent via regular post, registered mail or courier services.

Supplies and materials

€8.5 thousand

972. The amount proposed for supplies and materials remains unchanged. This covers the cost of office supplies, including stationery used by Secretariat staff, and stationery for the two sessions of the Committee, the two sessions of the Audit Committee and the annual session of the Assembly.

Furniture and equipment

€5.0 thousand

973. The amount proposed for furniture and equipment remains unchanged. The Secretariat continues to promote cost-efficiency through savings on the costs of printing, transporting, storing and distributing documents. Increased use of this “paper-light” approach and of the Assembly’s website and extranets may further reduce the need for printed material in the medium term.

¹³⁹ The funds allocated for translation reflect the level of expenditure for translation of recurring/standard documentation in the previous year. In 2024, translation costs for Major Programme IV amounted to approximately €229.9 thousand (€33.0 thousand of this amount was for the translation of documents for the Committee and the Audit Committee).

¹⁴⁰ The annual fees of the External Auditor amount to a total of €108.0 thousand for the audit of the Financial Statements of the Court, the audit of the Financial Statements of the Trust Fund for Victims, and one performance audit.

Table 34: Major Programme IV: Proposed budget for 2026

Secretariat of the Assembly of States Parties	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,078.6	(11.9)	(1.1)	1,066.7
General Service staff				361.3	14.7	4.1	376.0
<i>Subtotal staff</i>	<i>1,315.2</i>	-	<i>1,315.2</i>	<i>1,439.9</i>	<i>2.8</i>	<i>0.2</i>	<i>1,442.7</i>
General temporary assistance	231.0	-	231.0	597.9	18.8	3.1	616.7
Individual Contractors	32.9	-	32.9	-	-	-	-
Temporary assistance for meetings	90.3	-	90.3	114.6	(12.0)	(10.5)	102.6
Overtime	16.0	-	16.0	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>370.3</i>	-	<i>370.3</i>	<i>722.5</i>	<i>6.8</i>	<i>0.9</i>	<i>729.3</i>
Travel	202.1	-	202.1	320.9	143.4	44.7	464.3
Hospitality	4.0	-	4.0	6.0	1.5	25.0	7.5
Contractual services	924.3	-	924.3	926.4	(243.6)	(26.3)	682.8
Training	-	-	-	6.0	2.0	33.3	8.0
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2.3	-	2.3	3.5	-	-	3.5
Supplies and materials	3.2	-	3.2	8.5	-	-	8.5
Furniture and equipment	5.9	-	5.9	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,141.9</i>	-	<i>1,141.9</i>	<i>1,276.3</i>	<i>(96.7)</i>	<i>(7.6)</i>	<i>1,179.6</i>
Total	2,827.3	-	2,827.3	3,438.7	(87.1)	(2.5)	3,351.6

Table 34: Major Programme IV: Proposed staffing for 2026

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 2025	-	-	1	1	1	2	1	-	6	-	-	1	3	4	10
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	1	1	2	1	-	6	-	-	1	3	4	10
GTA Positions (FTE)															
Approved 2025	-	-	-	0.04	0.04	2.39	-	1.00	3.48	-	-	-	0.50	0.50	3.98
Continued	-	-	-	0.04	0.04	2.39	-	1.00	3.48	-	-	-	0.50	0.50	3.98
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	0.04	0.04	2.39	-	1.00	3.48	-	-	-	0.50	0.50	3.98

Table 35: Programme 4100: Proposed budget for 2026

ASP Conference	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				152.1	0.3	0.2	152.4
General Service staff				-	-	-	-
<i>Subtotal staff</i>	<i>139.7</i>	-	<i>139.7</i>	<i>152.1</i>	<i>0.3</i>	<i>0.2</i>	<i>152.4</i>
General temporary assistance	-	-	-	240.0	(0.2)	(0.1)	239.8
Individual Contractors	32.9	-	32.9	-	-	-	-
Temporary assistance for meetings	90.3	-	90.3	94.6	(12.0)	(12.7)	82.6
Overtime	12.2	-	12.2	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>135.5</i>	-	<i>135.5</i>	<i>344.6</i>	<i>(12.2)</i>	<i>(3.5)</i>	<i>332.4</i>
Travel	4.4	-	4.4	-	51.7	-	51.7
Hospitality	-	-	-	-	1.5	-	1.5
Contractual services	798.3	-	798.3	775.1	(248.3)	(32.0)	526.8
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	3.2	-	3.2	5.0	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>805.8</i>	-	<i>805.8</i>	<i>780.1</i>	<i>(195.1)</i>	<i>(25.0)</i>	<i>585.0</i>
Total	1,081.0	-	1,081.0	1,276.8	(207.0)	(16.2)	1,069.8

Table 36: Programme 4100: Proposed staffing for 2026

Table 36: Programme 4100: Proposed staffing for 2026															
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 2025	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	1	-	-	1	-	-	-	-	-	1
GTA Positions (FTE)															
Approved 2025	-	-	-	0.04	0.04	0.31	-	1.00	1.39	-	-	-	0.50	0.50	1.89
Continued	-	-	-	0.04	0.04	0.31	-	1.00	1.39	-	-	-	0.50	0.50	1.89
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	0.04	0.04	0.31	-	1.00	1.39	-	-	-	0.50	0.50	1.89

Table 37: Programme 4200: Proposed budget for 2026

	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
ASP Secretariat							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				712.1	(9.3)	(1.3)	702.8
General Service staff				252.6	12.6	5.0	265.2
<i>Subtotal staff</i>	<i>838.4</i>	-	<i>838.4</i>	<i>964.7</i>	<i>3.3</i>	<i>0.3</i>	<i>968.0</i>
General temporary assistance	79.0	-	79.0	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	3.7	-	3.7	-	-	-	-
<i>Subtotal other staff</i>	<i>82.8</i>	-	<i>82.8</i>	-	-	-	-
Travel	26.0	-	26.0	42.6	50.6	118.8	93.2
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	3.5	2.0	57.1	5.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	3.5	-	-	3.5
Furniture and equipment	5.9	-	5.9	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>31.9</i>	-	<i>31.9</i>	<i>54.6</i>	<i>52.6</i>	<i>96.3</i>	<i>107.2</i>
Total	953.1	-	953.1	1,019.3	55.9	5.5	1,075.2

Table 38: Programme 4200: Proposed staffing for 2026

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 2025	-	-	1	-	1	1	1	-	4	-	-	-	3	3	7
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	-	1	1	1	-	4	-	-	-	3	3	7
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Table 39: Programme 4400: Proposed budget for 2026

	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Office of the President of the Assembly							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	86.2	-	86.2	184.5	18.6	10.1	203.1
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	86.2	-	86.2	184.5	18.6	10.1	203.1
Travel	51.6	-	51.6	127.7	(17.9)	(14.0)	109.8
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	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>	51.6	-	51.6	133.7	(17.9)	(13.4)	115.8
Total	137.8	-	137.8	318.2	0.7	0.2	318.9

Table 40: Programme 4400: Proposed staffing for 2026

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 2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted															
2026 Proposed															

Table 41: Programme 4500: Proposed budget for 2026

Committee on Budget and Finance	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				214.4	(2.9)	(1.4)	211.5
General Service staff				108.7	2.1	1.9	110.8
<i>Subtotal staff</i>	337.1	-	337.1	323.1	(0.8)	(0.2)	322.3
General temporary assistance	65.8	-	65.8	173.4	0.4	0.2	173.8
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	20.0	-	-	20.0
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	65.8	-	65.8	193.4	0.4	0.2	193.8
Travel	120.1	-	120.1	150.6	59.0	39.2	209.6
Hospitality	4.0	-	4.0	6.0	-	-	6.0
Contractual services	126.0	-	126.0	145.3	4.7	3.2	150.0
Training	-	-	-	2.5	-	-	2.5
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	2.3	-	2.3	3.5	-	-	3.5
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	252.5	-	252.5	307.9	63.7	20.7	371.6
Total	655.4	-	655.4	824.4	63.3	7.7	887.7

Table 42: Programme 4500: Proposed staffing for 2026

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 2025	-	-	-	1	-	-	-	-	1	-	-	1	-	1	2
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	1	-	-	-	-	1	-	-	1	-	1	2
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08
Continued	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	1.08	-	-	1.08	-	-	-	-	-	1.08

E. Major Programme V: Premises of the Court

Introduction

974. 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

€4,689.8 thousand

975. The budget for Major Programme V has increased by €647.6 thousand, a total of 16.0 per cent. The main reasons for the increase are mandatory inspections of electrotechnical systems and the replacement of critical building components that have reached the end of their useful lives. These capital replacements and mandatory inspections were identified in the building assessment report by the independent consultant (Brink). Capital replacements will be made in accordance with a 20-year phased plan which is now in its second year.

Consultants

€120.0 thousand

976. It is estimated that an amount of €120.0 thousand will be required for two technical independent support, which represents an increase of 50 per cent over the previous year. The current building maintenance contract is set to expire on 31 December 2027, but there is an option for a final one-year extension. In order to have a new contract ready by December 2027, the Court must initiate a new tender process that includes both maintenance services and capital replacements, as recommended by Brink in 2023. Brink will define benchmarks (with reference to the Dutch and European markets and comparable international organizations) to develop a comprehensive tender package that addresses the short-term, medium-term and long-term needs of the Headquarters premises. This process will involve additional steps in 2027, including analysis of expressions of interest, assessment of final tenders and negotiations with the successful bidder. In addition, before the request for proposals (RFP) in 2027, the Court must inventory all critical components of the building and its associated facilities using the Dutch NL-SfB standard, which is widely recognized and used for classifying building and facility components. NL-SfB will provide a classification and quantification framework for all Headquarters construction elements. The resulting inventory will serve as a key annex to the RFP and ensure that bidders submit accurate and comprehensive tenders. This will be the first such inventory for the Court. In 2027, a current condition assessment of the inventoried assets will be also be undertaken that will provide a vital basis for negotiating the prices of the new maintenance contract.

General operating expenses

€4,569.8 thousand

977. The proposed budget is composed of three main elements: (i) an electrotechnical inspection to be repeated every five years (ii) preventive and corrective maintenance (recurring) and (iii) planned capital replacements (variable). The proposed amounts are €110.0 thousand for the electrotechnical inspection of the building, €2,489.7 thousand for preventive and corrective maintenance, including an estimated increase of €127.5 thousand, or 5.4 per cent, for inflation, and €1,970.0 thousand for capital replacements, representing an increase of approximately €370.0 thousand, or 23.1 per cent, against the resources approved for capital replacement in 2025.

978. Following the approval of the Assembly, 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 Brink's recommendations, was provided to the Committee for review and was endorsed by the Court.

979. Brink reported that the Court building is in good overall condition. However, the report found that after more than eight years of operation, and due to the ageing of building components, facilities 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.

980. 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. The report 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 findings of the impartial risk-based assessment, a 20-year capital replacement plan was recommended, divided into three phases for which there are short-term, medium-term and long-term replacement plans.

981. The 2026 budget only includes the second part of the short-term plan, comprising an urgent investment of €1,970.0 thousand for direct capital replacements in connection with red flags related to health and safety of staff, legal compliance and direct business continuity risks. The final part of the short-term plan will be included in the 2027 budget.

982. The estimated amount for capital replacements aligns with Brink's suggestion that key components be urgently replaced in 2026 to ensure the business continuity of the Court's operations, safeguard the health and safety of its staff and meet statutory compliance requirements.

983. The second phase of the short-term plan for capital replacement concerns four main areas of operations. These replacements align with the independent assessment conducted by Brink in 2023, in accordance with recommendations by the Committee and the Assembly. It specifically addresses direct capital replacements that are needed to mitigate identified red flags related to health and safety, legal compliance and business continuity risks. The key items include:

- (a) Fire safety and public address system: €1,000.0 thousand;
- (b) Bollard replacement: €150.0 thousand;
- (c) Building management system: €220.0 thousand;
- (d) Turnstile replacements: €200.0 thousand; and

984. Other essential replacements, such as surveillance cameras, mirror pond elements and uninterruptable power supply components: €400.0 thousand.

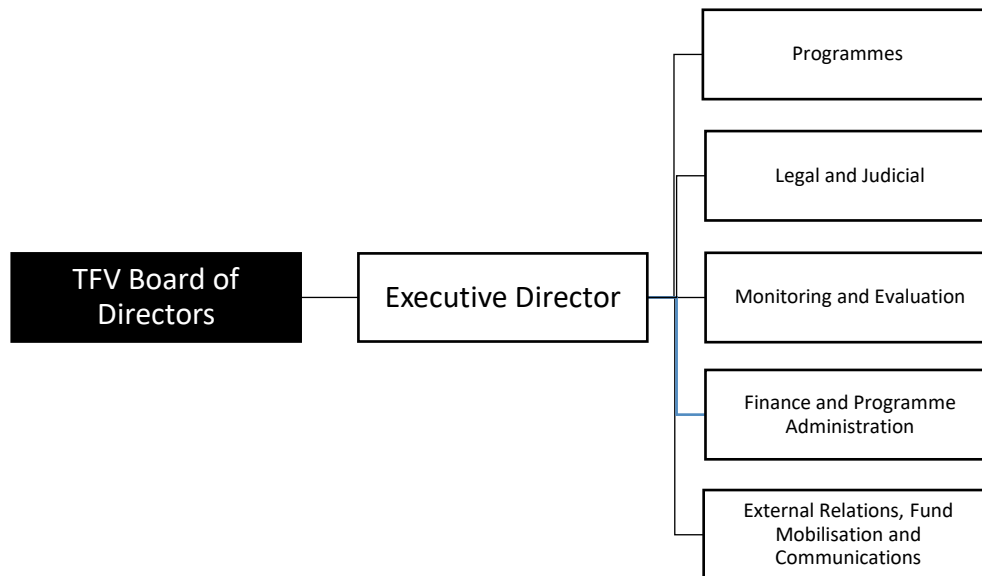
985. Those systems have reached the end of their operational lifespans and the spare parts they require are becoming scarce. They therefore pose a significant risk to the Court's ongoing operations and require prompt action to ensure continued safety and functionality.

986. The investments are essential for business continuity and efficient management of the facilities on the Court's premises.

Table 43: Major Programme V: Proposed budget for 2026

Premises	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services							
Training	-	-	-	-	-	-	-
Consultants	-	-	-	80.0	40.0	50.0	120.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	2,599.4	-	2,599.4	3,962.2	607.6	15.3	4,569.8
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	2,599.4	-	2,599.4	4,042.2	647.6	16.0	4,689.8
Total	2,599.4	-	2,599.4	4,042.2	647.6	16.0	4,689.8

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



Introduction

987. The Trust Fund for Victims was established, pursuant to Article 79(1) of the Rome Statute, at the Assembly of States Parties' (Assembly) first session,¹⁴¹ to benefit victims of crimes within the jurisdiction of the Court, and the families of such victims. The TFV gives effect to the victims' right to reparations under the Rome Statute by designing and implementing Court-ordered reparations issued against convicted persons; and in absence of resources from the convicted persons, by financially complementing the reparations awards using voluntary contributions from primarily States Parties. Also, in accordance with the Rome Statute and the Rules of Procedure and Evidence,¹⁴² the TFV undertakes other programmes 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 in situations that fall within the jurisdiction of the Court.¹⁴³

988. The TFV is composed of a five-person pro bono Board of Directors, elected by the Assembly, and of a Secretariat. As provided in the Regulations of the TFV, adopted by the Assembly, the Board of Directors is responsible, *inter alia*, for the mobilisation and management of the voluntary resources, and the approval of the Proposed Programme Budget for the Secretariat, which is funded as Major Programme VI. The Secretariat is responsible for programme delivery and supporting the Board of Directors in its fund mobilisation and fund management responsibilities. The programmes implemented for the benefit of victims are delivered as awards, services, or activities using resources assigned to the programmes by the Chambers, or those received from voluntary contributions.

989. Since its first contribution received in 2004, and as of 31 December 2024, the TFV has mobilised €56.5 million from voluntary contributions from 53 States Parties. With these resources, 185,000 victims have received direct support from the TFV through Court-order

¹⁴¹ *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.*

¹⁴² Rules of Procedure and Evidence, rule 98(5).

¹⁴³ Regulation 50(a) of the Regulations of the Trust Fund for Victims, adopted by resolution ICC-ASP/4/Res.3.

reparations and rehabilitative programmes since 2008. This represents an estimate of 10,000 victims average per year, across seven situations under the jurisdiction of the Court.

990. The proposed programme and budget for 2026 is submitted considering the current critical programme-pivot stage phase entailing the planned completion of multi-year programme cycles and the considerable increase in workload demanding preparation towards a new portfolio of activities. This pivot phase additionally entails continuing the utmost priority of securing sustained levels of revenue that are commensurate to the scale, scope, gravity and complexity of the crimes under the jurisdiction of the ICC, and to the core reparative function fulfilled by the TFV. These efforts, of fund mobilisation and programme implementation, are undertaken in the context of increased insecurity, limited access, and a complex economic global situation. The TFV is also sensitive and responsive to the guidance provided by States Parties of prudent approach to budgeting and rationalisation.

Budget approach for 2026

991. The requested amount for the TFV Secretariat is **€4.83 million**. It represents an increase of **€0.23 million**, or **5.0 per cent**, as compared to the 2025 approved budget of €4.60 million. The requested resources for the TFV Secretariat account for **2.5 per cent** of the overall proposed budget of the Court (not including the Host State Loan). The proposed increase reflects decisions to optimise resources to maximise operational capacity while maintaining the trend of streamlining operational costs.

992. In preparing a prudent budget, however, the TFV faced the challenge of increased costs for continued capacity. Namely, in 2025, the Assembly approved a capacity for MP-VI to respond to both fund mobilisation and programme implementation priorities, but this continuation alone, at a full-time equivalent of the capacity approved in 2025, would result in a 10.8 per cent increase in staff costs. With staff costs constituting approximately 88 per cent of budget, there is very narrow opportunity for cost reduction without impacting operational capacity.

993. To address this challenge, in addition to cost-saving opportunities as detailed in annex XIV, the TFV identified two opportunities which both, reduce the average costs per capita of the Secretariat and optimise programme delivery. The measures taken in the proposed budget are, first, not to request the continuation two field-based long-term continuing GTA professional positions (P-2) and replace this capacity with three new GS-OL level positions (at 6 months in 2026). This measure results in a reduction of €71.8 thousand of the costs for the continued capacity. Second, based on a workload analysis and streamlining, a third long-term continuing professional position devoted to field activities (P-2) is requested for only 6 months. This adjustment results in an additional reduction of €63.2 thousand from the costs of the continued capacity. These measures together create savings that reduce the resources required from €264.6 thousand to €129.6 thousand but nevertheless retain operational capability. This limits the proposed staff cost growth to 5.2 per cent, down from the previously projected 10.8 per cent.

Outcomes expected in 2026

994. The work of the TFV is defined by the jurisdictional reach of the Court for assistance programmes, and from the final judicial decisions in relation to specific cases for reparations programmes. As of the date of the budget submission, the Court has convicted six individuals in cases linked to three situations (DRC, Mali, and Uganda). A reparations order has been issued in five of these cases: *Katanga*, *Lubanga*, *Al Mahdi*, *Ntaganda* and *Ongwen*, while the judicial reparation proceedings for the sixth case – *Al Hassan* – have commenced in 2025, and is expected to conclude with a reparations order by the beginning of 2026. Additional reparations orders may be issued towards the end of 2026, or beginning of 2027, depending on the outcome of the current proceedings in three cases in relation to the situations in the Central African Republic II and Darfur, Sudan.

995. The amounts awarded by the Chambers as reparations, which range from USD 1 million to €52.4 million, are commensurate with the large number of victims impacted by the atrocities for which individuals have been convicted. The scale of victimisation in these cases ranges from 297 victims to an estimated 49,772 victims per case.

996. Considering the expectations on the TFV arising from the judicial work of the Court, the programme of work to be undertaken with the requested budget is guided by the priorities set across the ten strategic goals of the ICC Strategic Plan 2026-2029 which, for the purpose of the TFV, can be organised into four operational areas: Area 1 – implementation of programmes for the benefit of victims (fund implementation); Area 2 – fund mobilisation; Area 3 – fund management; and Area 4 – fund governance (Board of Directors).

Area 1: Fund Implementation in line with ICC Strategic Goals 1, 2, 5, 9 and 10

997. The delivery of reparations takes place in seven stages, requiring varied types of activities but throughout, with sustained involvement of the Secretariat, both in front office in the field, as well as in the back office in The Hague. For both reparations and assistance programmes, only the stage of implementation has a burden on both budget sources, regular and extra-budgetary resources, while the remaining stages are not contingent on the availability of these latter: **stage 1)** collection and delivery of inputs for the Chamber's determination of the reparations order, during the judicial reparations proceedings phase; **stage 2)** TFV's preparation, under the instructions of the Chamber, of a proposed implementation plan, which entails the design of the programme in line with the parameters set in the reparations order; **stage 3)** the entity assigned to do so by the Chamber – in recent jurisprudence, the Registry's Victim Participation and Reparations Section – locates, identifies and assesses eligibility of individuals for the purpose of reparations. This phase has its own process, and runs in parallel to the work that the TFV conducts in stages 2, 4 and often 5; **stage 4)** TFV's programme planning and preparation by creating the conditions for programme delivery, including the definition of operational models and selection of implementing partners; **stage 5)** TFV's implementation of the programme, usually through implementing partners. This stage also has sub-phases for service delivery and development of concrete measures, such as commemorative measures; or some programmes may start with initial measures for victims in dire need before the start of a full-fledged programme. The rate of implementation depends on the access to and by victims, the security situation, the available infrastructure, including in the health sector, the availability of resources from the convicted persons or from voluntary contributions, and the capacity of implementing partners; **stage 6)** TFV's implementing partner's final phase of continued implementation towards closing; **stage 7)** TFV's completion of the programme which includes administrative and programmatic closings, legacy and sustainability activities, reporting, and evaluation.

998. All these phases are accompanied throughout by outreach conducted by the Registry's PIOS, and by participatory, consultation and communication mechanisms and activities implemented by the TFV at the national, regional and community levels as well as with the individual beneficiaries and their families. Data processing to manage complex information about the beneficiaries and to share data across all participants in the process also runs throughout the whole cycle. All activities are throughout monitored by the Chamber through periodic reports submitted to them by the TFV.

999. All cases at the ICC with core-crime convictions become part of the reparations workload of the TFV. In 2026, this workload will cover programmes for five reparations cases, each at different stages, plus potentially an additional three cases currently under judicial proceedings. In relation to assistance programme, in 2025, the TFV is in the process of completing multi-year programme cycles in relation to its programmes in the DRC, CIV, Kenya and Uganda. Therefore, in 2026 the TFV will prioritise the continuation of assistance programmes in two situations, Central African Republic I and II, and Georgia, and will prepare for future feasibility programming into situations under the jurisdiction of the Court where the TFV has not yet delivered programmes. The reduction of work on assistance programmes responds to the need to rebalance resources to respond to the growing portfolio of reparations.

1000. The TFV's programmatic work in 2026, for which the minimum need of voluntary resources has been secured for programme implementation (stage 5), will result in the following outcomes:

- a) *Completion of the Reparations Programme for the victims of Mr. Al Faqi Al Mahdi:* The programme will be completed in the first quarter of 2026 with the final delivery of the collective reparations' awards, in particular the rehabilitation of the mausoleums in Timbuktu, economic rehabilitation activities and memorialisation

initiatives for the benefit of the entire community in Timbuktu, engaging nearly 70,000 persons. The implementing partners will conclude their work in early 2026, and the TFV will enter then stage 7, comprised of evaluation, reporting, and stocktaking.

- b) *Reparations Programme for the victims of Mr. Thomas Lubanga and former child soldiers of Mr. Bosco Ntaganda (referred to as Former Child Soldiers Programme):* While the process of including in the programme the last group of beneficiaries who have been found eligible through the *Lubanga* case comes to the end in 2025, services continue to be delivered to them throughout 2026. New beneficiaries found eligible through the *Ntaganda* case continue to be included in the programme in 2025 and, likely until early 2026. The work entails active engagement with an estimated population of 3,000 victims and oversight of delivery of services, while preparing also for closing, as it is expected that the Former Child Soldiers Programme will complete by early 2027.
- c) *Start of the Ongwen Reparations Programme for victims in dire needs:* Following the reparations order issued on 28 February 2024, in which Mr. Ongwen was held liable at €52.4 million for collective reparations for an estimated 49,772 victims, the Trial Chamber approved the TFV's plan for implementation of the reparations on 18 February 2025. By June 2025, the Registry has found 634 victims eligible. Anticipating a growing average monthly rate of eligibility decisions, in July 2025, the Board of Directors approved the first allocation of funds to the *Ongwen* programme, triggering activities to be conducted in 2026 to address an estimate of 4,000 victims in dire need with rehabilitation activities. The TFV's activities linked to the *Ongwen* reparations programme also include the setting up of a participative mechanism to ensure inclusion and ownership of the programme within the large community of victims and other stakeholders across numerous municipalities in northern Uganda. Management of relationship with stakeholders is essential for such a large-scale programme.
- d) *Delivery of assistance to victims of conflict-related sexual violence in the situations of CAR I and CAR II:* In 2025, the programme of assistance in CAR has entered its fifth year. The programme focuses primarily on victims of sexual and gender-based crimes and has to date provided holistic rehabilitation measures to more than 14,000 victims. The programme will continue into 2026 when the portfolio in CAR will be revisited to consider the outcomes of the judicial proceedings in two trials in relation to the CAR II situation.
- e) *Delivery of assistance to victims of war crimes in Georgia:* The programme in Georgia commenced its third year in April 2025 and has, to date, benefitted 1,670 victims. Activities in Georgia will continue into 2026.
- f) *Delivery of assistance to victims in Mali:* The assistance programme for the situation in Mali will start its third year in 2025, focusing on victims and communities who have a connection to the situation under investigation, but who have been affected by crimes committed outside of Timbuktu, which is the area covered by the cases convicted by the Court. Activities under the Mali assistance programme are expected to continue into 2026.

1001. Programmatic activities at the other stages of the programme cycle include the following outcomes:

- g) *Ntaganda programme – victims of the attacks:* The initial programme for priority victims in urgent need in the *Ntaganda* programme is currently at stage 5, and will conclude in 2026. In parallel, the eligibility determination continues under the Registry's responsibility, while the development of the full-fledged programme which seeks to benefit 7,000 victims, is underway (stage 4). This phase will likely

continue during 2026 with a view to starting implementation activities (stage 5) in early 2027 insofar as TFV funding will be available.

- h) *Preparation of the Al Hassan Reparations Programme:* On 26 June 2024, the Chamber X convicted Mr. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud of eight charges of crimes against humanity and war crimes. The verdict is final. Following the Chamber's order, which triggered the start of the reparation proceedings, the parties, the TFV, other participants and *amici curiae* made submissions to assist the Chamber in their determination of reparations under article 75 of the Rome Statute. The reparations order is expected before the end of 2025. Therefore, throughout 2026, the programme is at stages 3 and 4, with activities to design and propose an implementation plan, and to set up the programme. If voluntary contributions are available and the implementation plan is approved by the Trial Chamber, the TFV could commence the implementation of reparations by the start of 2027.
- i) *Other Cases under judicial proceedings:* As of the date of submission, three trials before the ICC are nearing a decision on guilt or innocence of which two may need to address a large population of victims. Reparation proceedings (stage 1) for the three cases could commence towards the end of 2025, requiring the TFV to be ready to provide observations to the relevant Chamber in 2026. In addition, in 2026, the TFV will conduct extensive research and analysis to determine the conditions for delivering reparations to victims in cases where access is limited.
- j) *Other Programmes for the benefit of victims:* The TFV will conduct assessments to determine the feasibility of expanding its programmes for the benefit of victims to any of the nine situations where it does not currently have programmes.

1002. Resources fully dedicated to Area 1 account for 63.8 per cent of the proposed budget.

Area 2: Fund mobilisation, in line with Strategic Goal 4

1003. TFV reparation programmes should be financed primarily from resources of convicted persons through fines, forfeitures and reparations orders. The TFV may also collect funds through voluntary contributions from the States Parties, international organisations, private donors and individuals, and through resources, other than assessed contributions, that the Assembly may decide to allocate to the TFV.¹⁴⁴ Such resources may be used to complement reparations orders where resources from the convicted person are lacking, and to finance other TFV programmes.

1004. As of January 2025, the TFV has received a total of €330.0 thousand in fines and forfeitures in one case,¹⁴⁵ and €56.5 million in voluntary contributions from 53 States Parties and private individuals, with these latter being only nominal and mostly only from staff and elected officials. Resources collected in 2024 are 7 per cent higher than the prior year, reaching a record level of €5.7 million. In 2024, 29 States Parties provided voluntary contributions to the TFV. This includes one new donor country Greece.

1005. Fund mobilisation continues to be the TFV's top priority in 2026, and it is undertaken in line with the Fund mobilisation Strategic Framework adopted by the Board of Directors in September 2024. The framework targets both public and private sectors, and is grounded on enhanced visibility, awareness, and support to the TFV, and on the creation of partnerships to topically connect the work of the TFV to policy priorities of governments and private entities.

1006. A critical element of the Fund mobilisation strategic framework is the constitution of a dedicated capacity within the Secretariat for this function. The approval by the Assembly of this team was secured in December 2024, and the recruitments of the positions are on schedule.

1007. Support from States Parties is also critical, therefore, the Committee on Budget and Finance recommended the TFV to develop a strategic and transparent fundraising strategy

¹⁴⁴ Resolution ICC-ASP/1/Res.6, para. 2.

¹⁴⁵ ICC-01/05-01/13.

that is consulted with stakeholders. In line with these recommendations, the TFV requested the Bureau of the Assembly to facilitate such consultations in 2025 on the TFV's fundraising strategy. This proposal was adopted by the Assembly at its 23rd session in December 2024. In line with the Assembly decisions, at its fifth meeting in February 2025, the Bureau of the Assembly appointed Ambassador Vusimuzi Madonsela (South Africa) as a facilitator of the facilitation on the Trust Fund for Victims. The mandate of the facilitation includes follow-up to IER recommendations and consultations on the fundraising strategy of the TFV. The first meeting with the States Parties took place on 20 May 2025, which discussed the Strategic Plan of the TFV for the period of 2026-2029. Future scheduled sessions will consider the various components of the fund mobilisation strategy for consultation.

1008. The Fund mobilisation strategic framework 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 five million euro 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. The longer it takes to implement programmes, the higher are the operational costs of maintaining capacity.

1009. 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 2026, the TFV will also continue to raise its visibility, in line with the TFV Communication Strategy approved by the Board of Directors in 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 various public arenas. A central part of the strategy is the revamp of the website, for which implementation is on track.

1010. For 2025 the Assembly approved a strengthened fund mobilisation capacity by allocating three GTA positions, partially funded. To support the strategic orientation approved for 2025, the 2026 budget proposal includes full funding of such three GTA positions.

1011. Resources fully dedicated to Area 2 account for 20.1 per cent of the proposed budget.

Area 3: Fund management in line with Strategic Goals, 3, 6, 7, 8

1012. 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, post-award- management including reporting obligations to donors, tracking of performance, continuous improvement, and transparency and accountability with regard to governing entities.

1013. In 2026, fund management-related activities will include day-to-day work, as well as the continued implementation of strategic projects started in 2025, including phase 2 of the review of the financial management system revision, continued work in relation to the development of the risk register, and strengthening in areas of increased exposure such as fraud and safeguarding against sexual exploitation, abuse and harassment (SEAH).

1014. Resources dedicated to Area 3, including staff, account for 15.1 per cent of the proposed budget.

Area 4: Fund governance in line with Strategic Goal 3

1015. Area 4 concerns the activities of the Board of Directors, as well as the activities and processes that enhance corporate governance. In 2026, the Board of Directors will continue meeting online every two months and in person twice for a total of six meetings per year. Only the in-person meetings carry costs in this area.

1016. Resources dedicated to Area 4 account for 1 per cent of the proposed budget.

Budget resources**€4,833.8 thousand**

1017. The STFV's proposed budget for 2026 (Major Programme VI) is **€4,833.8 thousand**, which is equivalent to a **5.0 per cent** increase compared to the 2025 approved budget. Staff costs constitute 88 per cent of the proposed budget, and these are up by €209.9 thousand (5.2 per cent). For non-staff costs, there is an increase of 3.7 per cent (€20.6 thousand) compared to the 2025 approved budget. The aggregate TFV proposed increase of €230.5 thousand is equivalent to an increase of 0.12 per cent of the total Court-wide proposed budget.

Staff resources**€4,255.5 thousand**

1018. Major Programme VI has in 2025, a total of 16 established posts, and 19 GTA positions, which based on the Assembly's approvals represent 31.84 FTE. The continuation in 2026 of this capacity at full time equivalent, or 35 FTE, would have resulted in an increase of 10.8 per cent of the staff resources. Instead, for 2026, the proposed budget is composed of 16 established posts and 20 GTA positions, for a total of 34 FTE, plus 0.39 FTE for Individual Contractors, resulting in an increase of 5.2 per cent. The cost of the continuation in 2026 of three professional positions P-2 as approved in 2025 would have been €282.5 thousand, while the costs for the three proposed new general service positions are €84.4 thousand.

1019. Application of the UNCS salary regime requires an increase in salaries of €105.9 thousand or 2.7 per cent (baseline versus 2025 APB). The amount requested for established posts has increased by €37.9 thousand (1.7 per cent) compared to the amount in the 2025 approved budget. No new established posts are proposed, while the amount for the proposed other staff costs has increased by €172.0 thousand (9.5 per cent) compared to the amount in the 2025 approved budget, including the impact of changes in the UNCS.

*Established posts: Professional and General Service**€2,269.8 thousand*

1020. The TFV is managed by an *Executive Director, Trust Fund for Victims (D-1), The Hague*. The Executive Director reports to the Chair of the Board and divides its responsibilities across programme implementation, fund mobilisation, fund management and fund governance.

1021. *Programme implementation:* Programme implementation has a front office with direct contact with victims and implementing partners, and a back office providing both direction, oversight, and support.

1022. There are four established posts in the front office covering activities in seven situations: three Programme Managers (P-4) and one Associate Field Programme Officer (P-2), who report directly to the Executive Director. These posts supervise together ten of the requested GTA positions in the field.

1023. In the back office there is one Legal Adviser (P-4), based in The Hague, reporting directly to the Executive Director focusing at least 70 per cent on programme implementation and related judicial work, and the remainder supporting donor contracts and policymaking. Also supporting programme implementation in the back office is one Monitoring and Evaluation Officer (P-3), one Associate Legal Officer (P-2), one Associate Programme Officer (P-2), two Programme Assistants (GS-OL), and one Administrative Assistant (GS-OL).

1024. *Fund mobilisation:* The Executive Director leads on fund mobilisation with support from the newly established GTA-based team. In addition, the established posts mentioned above have partial responsibilities on fund mobilisation, in addition to one *Associate Executive Officer (P-2)*.

1025. *Fund management:* In relation to fund management, one Finance Officer (P-3), reports directly to the Executive Director and supervises one established position of Finance Assistant (GS-OL). The Finance Officer focuses 50 per cent on fund management, and the remainder on programme implementation and on fund mobilisation.

General Temporary Assistance

€1,949.3 thousand

1026. The proposed budget comprises 20 GTA positions in total (18 FTE). The proposal requests the continuation of 12 long-term GTA positions, one of them for 6 months only, and the remainder for 12 months.

- a) One Fundraising and Visibility Officer (P-3) (The Hague), to be amended to Strategic Visibility Officer, 12 months;
- b) Four *Associate Field Programme Officers (P-2)*, (Various locations), All 12 months each, except one reduced to 6 months;
- c) Two Associate Legal Officers (P-2), 12 months (The Hague);
- d) One Associate Partnership Development and Procurement Officer (P-2), 12 months (The Hague);
- e) One Monitoring and Evaluation Assistant (GS-OL), 12 months (The Hague);
- f) Two Field Programme Assistant (GS-OL), 12 months (various locations); and
- g) One Planning and Coordination Assistant (GS-OL), 12 months (The Hague).

1027. The proposal also requests the continuation at 12 months of the 5 GTA positions proposed that were approved for the first time in 2025.

- h) One External Affairs Coordinator (P-4), 12 months (The Hague);
- i) One Associate Programme Officer (P-2), 12 months (The Hague);
- j) One Finance Assistant (GS-OL), 12 months (The Hague);
- k) One Associate Field Programme Officer (NO-B), 12 months (Kinshasa); and
- l) One Field Programme Assistant (G-5), 12 months (Bunia).

1028. To maintain capacity from the non-continuation of two long-term Associate Programme Officers (P-2), the TFV requests the following 3 new GTA positions for 2026:

- m) Field Programme Assistant (GS-OL), 6 months (Bamako). New;
- n) Field Programme Assistant (GS-OL), 6 months (Kampala). New; and
- o) Data Management Assistant (GS-OL), 6 months (The Hague). New.

Justification for the Headquarters GTA positions

1029. One *External Affairs Coordinator (P-4)*, 12 months. *Continued, multi-year.* This position was approved by the Assembly for the first time for 8.04 months in 2025. The position focuses on both high-level and strategic and operational level engagement in fundraising, in line with the best practices followed by international organisations for both private and public funding. The position is currently classified as External Relations Coordinator, mirroring job descriptions in similar offices at the Court. The position was recruited in 2025 in line with the TFV human resources strategy, while the job description is subject to desk review in line with the needs.

1030. One *Fundraising and Visibility Officer (P-3)*, 12 months. *Continued. Multi-year.* This position is central to implementing the TFV Communications Strategy, which supports the fund mobilisation objective and the transparency principles of the TFV. It is responsible for the production of high-quality materials, reports and data consolidation to demonstrate impact. The position serves as a key counterpart to the Public Information and Outreach Section of the Registry to ensure synergies. The position was approved for continuation by the Assembly for 2025. In line with the human resources strategy, in 2025, an incumbent was hired to support the implementation of the first phase of the Fundraising and Communication strategies, while the job description is subject to desk review for alignment with the current needs of the TFV. Based on the classification this position title will change to Strategic Visibility Officer.

1031. One *Associate Programme Officer (P-2)*, 12 months. *Continued. Multi-year.* The Associate Programme Officer reports to the External Affairs Coordinator and is responsible for the development of grant proposals with a focus on all TFV activities, in both the public and private sectors. The position was approved for 8 months in 2025. The recruitment is on

schedule while the job description is subject to classification and to a change of title based on the function of this position within the fund mobilisation team.

1032. Two *Associate Legal Officers (P-2), 12 months each. Continued. Multi-year.* Associate Legal Officers are required to provide research, drafting and reporting capacity for reparation programmes to ensure the high quality, thorough and timely delivery of the submissions required by Chambers. The positions also maintain working relationships with parties and participants in the reparation's proceedings, and in light of recent jurisprudence, ensure close cooperation with the Registry. They manage victim files and ensure reparations-related working relationships with stakeholders inside and outside of the Court. The incumbents' assignments in 2026 will focus on five cases, *Lubanga, Al Mahdi, Ntaganda, Ongwen* and *Al Hassan*, while additional responsibilities are expected subject to the outcomes of the cases at trial stage. The Associate Legal Officers work under the supervision of the Legal Adviser.

1033. 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 organisations are built and maintained. In 2026, this position will focus on key strategic projects for efficient fund management, including the development of more flexible and adaptable instruments for the selection of implementing partners, in line with best practices of international organisations. The position will also be responsible for developing operational models, particularly in relation to the delivery of cash mechanisms to a large number of victims, as well as ensuring partnerships to access victims in highly insecure contexts. This position was approved for the first time in 2022. In line with the human resources strategy, an incumbent was hired in 2025 while the position is subject to classification

1034. 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 providing support for beneficiary satisfaction surveys. The incumbent reports to the Monitoring and Evaluation Officer (P-3) 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.

1035. One *Finance Assistant (GS-OL), 12 months. Continued. Multi-year.* The position is crucial for supporting the financial aspects of funding proposals and of grant management, in line with the Fundraising Strategy. This position was approved in 2025 for 6 months and is requested for continuation at 12 months.

1036. One *Planning and Coordination Assistant (GS-OL), 12 months. Continued. Multi-year.* The Planning and Coordination Assistant works under the supervision of the Executive Director to support planning and internal coordination, especially in the absence of incumbents for positions such as Special Assistant or Programme Coordinator. In line with the human resources strategy, it was recruited as Administrative Assistant in 2024, while the job description is subject to desk review for classification.

Justifications for Field staff GTA positions

1037. Four Associate Field Programme Officers (P-2) (various locations), 12 months each, except one proposed for 6 months. Continued. Multi-year. These positions are based in Kampala, Bamako and The Hague and are assigned to programmes in three situations. The incumbents form part of the long-term backbone of the TFV's field capacity, and report to the Programme Managers (P-4). They ensure continuity, consistency and quality control in the development and implementation of assistance and reparations programmes. 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 training and oversight of the implementing partners' activities. In 2025, the Assembly approved as GTA the continuation of six of these positions. Two are being discontinued for 2026, and one of such positions is requested for 6 months only in 2026.

1038. One *Associate Field Programme Officer (NO-B), (DRC), 12 months. Continued. Multi-year.* This position, approved in 2025 for 3 months in Kinshasa, supports the *Lubanga* and *Ntaganda* reparations programme. The use of National Professional Officers brings savings and increased local knowledge in comparison to the use of international staff.

1039. Three *Field Programme Assistants (G-5) (Bunia, Bangui), 12 months. Continued. Multi-year.* Two of these positions are based in Bunia, DRC, and one is based in Bangui, Central African Republic. They provide programme support for the implementation of reparations awards in liaising with victim populations estimated at 3,000 per year per position. One of these positions was approved for the first time in 2019 for Bunia and in 2024 in Bangui and have since been recruited. The third position, in Bunia, was approved for 6 months for 2025, for the first time. The recruitment is on schedule. These positions ensure essential field-based programme support functions for the programmes in DRC and CAR. They 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.

Newly proposed GTA positions for 2026 (Headquarters and field operations)

1040. To offset costs and to optimise programme implementation, it is proposed to replace two Associate Field Programme Officers (P-2), with three new positions, as described below.

1041. Two *Field Programme Assistant (GS-OL), 6 months each. New.* The positions are for the Uganda and Mali programmes, based in Kampala and Bamako respectively. The proposed incumbents will address the anticipated increase in the workload for support activities to liaise with an estimate of 4,000 beneficiaries per year, per location, in relation to the *Onghwen* and *Al Hassan* reparations programmes. Like in the DRC and CAR programmes, these positions will ensure local capacity for essential field-based programme support functions for the programmes 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.

1042. One *Data Management Assistant (GS-OL), 6 months. New.* The incumbent will be based in The Hague and assist with the management of data relating to an estimate of at least 70,000 beneficiaries of reparations across six cases. The data management includes the receipt of data from the Registry of the individuals determined to be eligible for reparations, and the processing of data throughout the various stages of benefits received by each individual. The function entails the design of processes and systems, as well as quality controls, reporting and governance of the data related to beneficiary victims. This resource, reporting to the Legal Adviser, responds to the increased scale and complexity of the work related to reparations, for which the TFV is accountable to the Chambers. The position fills a gap in capacity and constitutes a cost-saving measure by relieving Associate Legal Officers from data management activities, allowing them to absorb the expected increase in legal and judicial workload, given the expected rise in reparations orders and implementation programmes.

Individual Contractor

€36.4 thousand

1043. One *Individual Contractor (GS-OL), 4.7 months, New.* To work on Fraud Response and Safeguarding Procedures.

Non-staff resources

€578.3 thousand

1044. 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 €20.6 thousand (3.7 per cent). This is caused by a net increase in travel €25.9 thousand (or 11.8 per cent) and by reductions in consultancies, contractual services, and training in the total amount of €5.3 thousand (or 1.6 per cent).

Travel

€244.8 thousand

1045. The Board of Directors had set the goal of progressively reverting to pre-COVID travel levels (€352.8 thousand), as travel needs for programme implementation cannot be

replaced by digital tools. However, the goal has been put on pause considering the prudent growth approach; therefore, for 2026, the TFV aimed to develop its programme of activities within the existing envelope. The proposal is at €244.8 thousand, which is an 11.8 per cent increase compared to the 2025 approved budget. The increase is caused by the cost of travel to New York for the Assembly session, and by needs of international travel to programme locations by staff who were redeployed outside of programme locations due to the reduction of field presence. The proposal is €108.0 thousand less than the pre-COVID budget.

1046. The travel budget is distributed as follows: 59 per cent for programme implementation, 21 per cent for fund mobilisation, 2.4 per cent for fund management, and 17.6 per cent for fund governance, or the travel of the Board of Directors to two in-person meetings to The Hague and to the session of the Assembly.

Hospitality

€1.0 thousand

1047. 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 for fund mobilisation.

Contractual services

€265.0 thousand

1048. The requested amount has decreased by €2.1 thousand (0.8 per cent). The proposed budget is composed of services for programme implementation and for strategic projects for fund management, maintenance of the TFV Website, case management and monitoring and evaluation system. Services also include printing, the fee of the External Auditor and miscellaneous costs for the meeting of the Board of Directors.

Training

€21.5 thousand

1049. The requested amount has decreased by €0.2 thousand (0.9 per cent) and corresponds to resources for current strategic projects for fund mobilisation, and risk management in relation to fraud response and safeguarding.

Consultants

€42.0 thousand

1050. The requested amount has decreased by €3.0 thousand (6.7 per cent). Proposed use of consultants includes those for fund mobilisation capacity in relation to European Commission standards and for services for the development of methodologies for programme implementation, including participation, gender mainstreaming and conflict sensitivity.

General operating expenses

€2.5 thousand

1051. 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

1052. The requested amount remains unchanged at €1.5 thousand. This amount is required for basic office supplies and other office consumables.

Table 44: Major Programme VI: Proposed budget for 2026

Secretariat of the Trust Fund for Victims	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				1,895.1	21.1	1.1	1,916.2
General Service staff				336.8	16.8	5.0	353.6
<i>Subtotal staff</i>	<i>1,954.3</i>	<i>20.4</i>	<i>1,974.6</i>	<i>2,231.9</i>	<i>37.9</i>	<i>1.7</i>	<i>2,269.8</i>
General temporary assistance	1,734.4	-	1,734.4	1,779.0	170.3	9.6	1,949.3
Individual Contractors	35.4	-	35.4	34.7	1.7	4.9	36.4
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	4.8	-	4.8	-	-	-	-
<i>Subtotal other staff</i>	<i>1,774.6</i>	<i>-</i>	<i>1,774.6</i>	<i>1,813.7</i>	<i>172.0</i>	<i>9.5</i>	<i>1,985.7</i>
Travel	225.7	8.7	234.5	218.9	25.9	11.8	244.8
Hospitality	1.7	-	1.7	1.0	-	-	1.0
Contractual services	205.4	2.0	207.4	267.1	(2.1)	(0.8)	265.0
Training	15.4	-	15.4	21.7	(0.2)	(0.9)	21.5
Consultants	51.4	-	51.4	45.0	(3.0)	(6.7)	42.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	1.9	-	1.9	2.5	-	-	2.5
Supplies and materials	1.0	-	1.0	1.5	-	-	1.5
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>502.5</i>	<i>10.7</i>	<i>513.2</i>	<i>557.7</i>	<i>20.6</i>	<i>3.7</i>	<i>578.3</i>
Total	4,231.4	31.0	4,262.4	4,603.3	230.5	5.0	4,833.8

Table 45: Major Programme VI: Proposed staffing for 2026

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 2025	-	-	1	-	4	2	5	-	12	-	-	-	4	4	16
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	-	4	2	5	-	12	-	-	-	4	4	16
GTA Positions (FTE)															
Approved 2025	-	-	-	-	0.67	1.00	8.92	-	10.59	-	0.25	-	5.39	5.64	16.23
Continued	-	-	-	-	1.00	1.00	7.50	-	9.50	-	1.00	-	6.00	7.00	16.50
New	-	-	-	-	-	-	-	-	-	-	-	-	1.89	1.89	1.89
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	1.00	1.00	7.50	-	9.50	-	1.00	-	7.89	8.89	18.39

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

Introduction

1053. 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.¹⁴⁶

1054. 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.¹⁴⁷

1055. 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.¹⁴⁸

1056. 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).¹⁴⁹

1057. The impact over the coming years is shown in greater detail below.

Table 46: Loan repayment impact over the coming years (in euros)

	2023	2024	2025	2026	2027
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

1058. 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 2025 will be payable on or before 1 February 2026.

¹⁴⁶ *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.

¹⁴⁷ *Official Records ... Ninth session ... 2010* (ICC/ASP/9/20), vol. II, part A, section G, para. 466.

¹⁴⁸ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, annex III.

¹⁴⁹ 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 2026

	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		2026 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

1059. Major Programme VII-5, the Independent Oversight Mechanism (IOM), was established by the Assembly at its eighth session¹⁵⁰ in accordance with article 112(4) of the Rome Statute, to provide independent, effective and meaningful oversight of the Court. At its nineteenth session, the Assembly approved a revised version of the IOM mandate.¹⁵¹

1060. 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.

1061. The IOM proposed budget for 2026 reflects a strategic response to the increasing scope and complexity of its oversight activities, and is aligned with the Court's Strategic Plan. Building on initiatives introduced under the tenure of the new Head of IOM in December 2024, the 2026 budget proposal is anchored on realistic workload projections and budget assumptions related to the IOM's ongoing work. These include proposals by the Assembly regarding potential amendments to the IOM's operational mandate¹⁵² for the establishment of a permanent due diligence mechanism for elected officials and ad hoc investigative panels to investigate complaints against them,¹⁵³ which will undoubtedly have an impact on the IOM's existing resources.

1062. While the IOM projects these expanded responsibilities in 2026, it will aim to manage the workload through internal prioritization and streamlined workflows. However, the growing scope and importance of these additional functions will eventually require enhanced capacity.

1063. Since the presentation of the 2025 budget, the IOM has faced increased and complex demands on its investigative capacity. Investigations can be initiated at any time and often require specialized expertise, including financial and forensic analysis. Recent cases involving allegations against elected officials have drawn significant public and internal attention, leading to additional work such as outreach efforts to clarify the IOM's mandate at both Headquarters and in the country offices.

1064. The IOM's inspection mandate has been dormant since 2018 because of its inability to absorb inspection activities with its current staff composition and/or through efficiency gains alone. Inspections are intended to assess compliance and operational effectiveness. Therefore, the inability to perform this function represents a critical gap in the IOM's mandate that weakens it and reduces its overall value to the Court.

1065. The evaluation function provides vital learning opportunities and supports evidence-based decision-making, which enhances institutional learning and effectiveness. The adoption of the Evaluation Policy of the International Criminal Court ("Evaluation Policy") by the Assembly in 2024 signified a milestone for the IOM's mandate, embedding learning and accountability into the Court's governance framework.

1066. One Senior Evaluation Specialist will not be sufficient in future to effectively operationalize the policy, implement the scheduled evaluation workplan and absorb additional workload, especially as and when the IOM responds to the new policy initiatives set forth in the Evaluation Policy. In the interim, the IOM will continue to secure support from the Court's Internship and Visiting Professional programmes, and the United Nations Volunteer (UNV) programme, pending finalization of the agreement between the Court and

¹⁵⁰ *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.

¹⁵¹ *Official Records ... Nineteenth session (First and Second Resumptions), ...* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.6, Annex II.

¹⁵² *Official Records ... ninth plenary meeting Twenty-third Session ...* (ICC-ASP/22/Res.3)

¹⁵³ See Independent Expert Review of the International Criminal Court and the Rome Statute – Final Report, dated 30 September 2020, R.108 [IER-Final-Report-ENG.pdf](#)

the UN, and to explore opportunities for securing seconded personnel from States Parties to support the evaluation function.

1067. Since the IOM became operational in 2016, it has played an important role in the governance and oversight of the Court through the discharge of its mandate. As the IOM approaches a decade of operations, it is both timely and necessary to undertake an external and independent quality assessment (“peer review”) of its investigation and evaluation functions. A review of the IOM’s processes would enable it to ascertain that its investigation procedures and practices conform to international best practices and with the Court’s regulatory framework, including the Rome Statute and relevant procedural standards. It will also serve to identify and highlight any relative strengths and weaknesses in the IOM’s processes, thereby contributing to the continuous enhancement of its mandate. The IOM will collaborate with key external stakeholders within the UN system to absorb these costs on a pro-bono basis.

Budget resources

€1,188.3 thousand

1068. The requested amount has increased by €71.1 thousand (6.4 per cent), largely driven by an increase in consultants and travel.

Staff resources

€988.9 thousand

1069. The requested amount has decreased by €0.2 thousand (0.0 per cent).

Established posts: Professional and General Service

€828.5 thousand

1070. 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 GSOL (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 evaluation function, with ad hoc support from consultants and from visiting professionals. 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

€160.4 thousand

1071. One Investigator (P-3), 12 months. Continued, Multi-year. Given the workload of the investigation function, the IOM requests the continuation of this position in 2026, so that the two investigators can independently lead investigations, with the assistance and support of a P-2 Associate Investigator.

Non-staff resources

€199.4 thousand

1072. The requested amount has increased by €71.3 thousand (55.7 per cent), mainly reflecting an increase in the IOM’s cost of travel to the destinations of investigation, inspections, evaluation missions and annual meetings with staff in country offices. A substantial portion of the increase is reflected in the consultancy budget, given the projected need for due diligence processes related to elected officials, as well as specialized expertise required for the investigation, evaluation and inspection functions. Additionally, the €50.0 thousand allocated in 2025 for the UNV has been maintained pending final agreement between the UN and the Court.

Travel

€33.2 thousand

1073. As it is impossible to predict where or how many investigations will arise in country offices, the request provides for three operational field missions directly supporting an investigation and/or inspection in the country offices.

1074. Travel to the field is projected to support outreach activities aimed at engaging with staff in person, rather than just virtually. This allocation is particularly relevant in the light

of recent developments that have revealed a sense of distrust among staff towards the IOM's investigation mandate. Visiting the country offices to engage with staff in person will facilitate direct dialogue with staff and help rebuild trust.

1075. The remainder of the request is for attending annual meetings with peers in evaluation and investigation communities, to allow the IOM to exchange views with its counterparts in the United Nations system and keep abreast of international best practices.

Contractual services

€5.0 thousand

1076. In 2025, the IOM exhausted its contractual services budget on external transcription services for investigation interviews. Investigators currently spend 60 per cent of their time drafting statements, which is not sustainable, given the overall workload. It is expected that the IOM will require an additional €2.0 thousand for transcriptions and other projected contractual obligations.

1077. The IOM is exploring the possibility of collaborating with the UN, in accordance with the Court's regulatory framework, to access cost-effective transcription services.

Training

€10.2 thousand

1078. The IOM has benefited from the internal e-learning opportunities available to all staff. While these e-learning opportunities are continuous, readily available and essential for all staff, IOM staff also require more specialized training to keep abreast of specific changes in their relevant field of expertise.

1079. 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

€150.0 thousand

1080. Pending the Court's formalization of a memorandum of understanding with the UN, the IOM requests continued allocation of funds for a UNV Specialist through the UNV programme to enhance the 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 the IOM's evaluation capacity would contribute towards the implementation of the 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. Nevertheless, a sustainable solution would be to consider establishing a regular P-2 FTE.

1081. In line with the IOM proposed programme of evaluation for 2024-2025 approved by the Bureau for 2024-2025, three thematic evaluations were endorsed, one of which is expected to continue into 2026¹⁵⁴. In addition, new evaluations are foreseen in the 2026-2027 programme of evaluations. To ensure the timely delivery of these evaluations, the IOM requests €30.0 thousand to engage external subject-matter expertise to support the conduct of the evaluations.

1082. Anticipating the potential amendments to the IOM's mandate, including responsibilities stemming from the permanent due diligence procedure for elected officials and the 2026 judicial elections, the IOM projects the need for €30.0 thousand. This amount will cover the engagement of an external expert to assist with the due diligence process for judicial candidates.

1083. The remaining €30.0 thousand is necessary to enable the IOM to retain experts with specific expertise in any investigation that it may have to carry out in 2026, as well as to

¹⁵⁴ [Bureau of the Assembly of States Parties, thirteenth meeting, 28 November 2024](#), Annex III "Decision regarding the proposed programme of evaluation for the Independent Oversight Mechanism (IOM) for 2024-2025, adopted by the Bureau on 12 November 2024"

mitigate instances where IOM staff, including the Head of IOM, may have a real and/or perceived conflict of interest.

1084. In the 2025 budget, the IOM received two requests for inspections despite having no dedicated inspection staff. Based on this precedent and the likelihood of additional inspection requests in 2026, the IOM seeks an additional €10.0 thousand to support inspection-related activities.

Furniture and equipment

€1.0 thousand

1085. 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 2026

Independent Oversight Mechanism	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				740.4	(4.9)	(0.7)	735.5
General Service staff				88.6	4.4	5.0	93.0
<i>Subtotal staff</i>	<i>834.8</i>	-	<i>834.8</i>	<i>829.0</i>	<i>(0.5)</i>	<i>(0.1)</i>	<i>828.5</i>
General temporary assistance	244.2	-	244.2	160.1	0.3	0.2	160.4
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>244.2</i>	-	<i>244.2</i>	<i>160.1</i>	<i>0.3</i>	<i>0.2</i>	<i>160.4</i>
Travel	19.0	-	19.0	23.9	9.3	38.9	33.2
Hospitality	-	-	-	-	-	-	-
Contractual services	2.7	-	2.7	3.0	2.0	66.7	5.0
Training	11.7	-	11.7	10.2	-	-	10.2
Consultants	30.1	-	30.1	90.0	60.0	66.7	150.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	0.4	-	0.4	-	-	-	-
Supplies and materials	0.2	-	0.2	-	-	-	-
Furniture and equipment	0.6	-	0.6	1.0	-	-	1.0
<i>Subtotal non-staff</i>	<i>64.7</i>	-	<i>64.7</i>	<i>128.1</i>	<i>71.3</i>	<i>55.7</i>	<i>199.4</i>
Total	1,143.6	-	1,143.6	1,117.2	71.1	6.4	1,188.3

Table 49: Major Programme VII-5: Proposed staffing for 2026

Table 17: Major Programs 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 2025	-	-	-	1	2	-	1	-	4	-	-	-	1	1	5
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	1	2	-	1	-	4	-	-	-	1	1	5
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	1.00	-	-	1.00	-	-	-	-	-	1.00

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

Introduction

1086. 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.

1087. In 2026, 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 engagements based on the approved audit workplan;
- (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

€937.2 thousand

1088. The requested amount has increased by €7.4 thousand (0.8 per cent).

Staff resources

€866.9 thousand

1089. The OIA comprises five established posts. The requested amount has decreased by €2.4 thousand (0.3 per cent).

Established posts: Professional and General Service

€866.9 thousand

1090. The OIA comprises five established posts:

1091. 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.

1092. 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.

1093. One P-3 Auditor (Information Technology), who is experienced in information and communication technologies (ICT) and auditing. The incumbent prepares and updates the yearly workplan for ICT-related activities, performs ICT audits and provides advisory services. The Auditor (Information Technology) also follows up on the implementation of ICT audit recommendations, which cannot effectively be done by the other auditors in established posts on account of their lack of technical knowledge in this field. The Auditor (Information Technology) also contributes to the audits performed by the other auditors when these engagements include ICT-related activities.

1094. One Internal Audit Assistant (GS-OL) who provides administrative support to the OIA and contributes to the performance of audits. The Internal Audit Assistant also supports the Director in the management of the quality assurance and improvement programme and the drafting of reports for the Audit Committee.

Non-staff resources**€70.3 thousand**

1095. Non-staff resources are required for training and consultants. The requested amount has increased by €9.8 thousand (16.2 per cent). This increase stems from the fact that the OIA seeks to engage with an external senior-level auditor with technical rigour and the requisite independence to perform engagements related to data security and confidential information. In addition, there is a minor increase in training costs due to inflation.

*Travel**€0.0 thousand*

1096. The requested amount has decreased by €10.3 thousand (100.0 per cent). Following a recommendation from the Audit Committee, and with the aim of reducing travel-related expenses, the OIA will implement a new approach to assessing the efficiency and effectiveness of internal controls in country offices. Starting in 2026, the OIA will conduct audits in country offices every other year, with the next planned activity in 2027. Consequently, no missions are planned for 2026, and no travel funds are requested for that year. The OIA, however, intends to request travel funds again in its 2027 budget proposal.

*Training**€20.3 thousand*

1097. The requested amount has increased by €0.1 thousand (0.5 per cent) due to inflation. Auditors are required to undertake regular training so as to maintain their professional competence. All four auditors of the OIA 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.

1098. 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 OIA team can only use the Court's online training platform for non-audit related training courses, which, furthermore, do not provide a certificate of attendance.

*Consultants**€50.0 thousand*

1099. The requested amount has increased by €20.0 thousand (66.7 per cent).

1100. In 2026 the OIA intends to conduct a data security and confidential information audit. Due to the highly technical nature of this audit, a senior-level external consultant is required. The contracted auditor will conduct a comprehensive assessment of the organization's data security measures to ascertain their effectiveness in protecting sensitive information against unauthorized access, breaches and various cyberattacks. This assessment should encompass an analysis of the implemented security protocols, including encryption, access controls and data loss prevention strategies.

1101. Furthermore, the audit will review the organization's compliance with international data protection regulations, such as the General Data Protection Regulation (GDPR). This entails verifying that the organization has established suitable policies and procedures for the handling, storage and processing of data, as well as mechanisms for responding to data subject requests and reporting data breaches within the mandated timelines.

1102. The amount requested is non-recurrent and constitutes the cost of hiring an external senior-level auditor with technical rigour and the requisite independence to perform the engagement. The consultant will be supervised by the Auditor (Information Technology) and by the Director of OIA.

Table 50: Major Programme VII-6: Proposed budget for 2026

	2024 Expenditures (thousands of euro)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Office of Internal Audit							
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				780.7	(6.8)	(0.9)	773.9
General Service staff				88.6	4.4	5.0	93.0
<i>Subtotal staff</i>	709.2	-	709.2	869.3	(2.4)	(0.3)	866.9
General temporary assistance	138.9	-	138.9	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	138.9	-	138.9	-	-	-	-
Travel	7.3	-	7.3	10.3	(10.3)	(100.0)	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	7.9	-	7.9	20.2	0.1	0.5	20.3
Consultants	8.1	-	8.1	30.0	20.0	66.7	50.0
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	23.3	-	23.3	60.5	9.8	16.2	70.3
Total	871.4	-	871.4	929.8	7.4	0.8	937.2

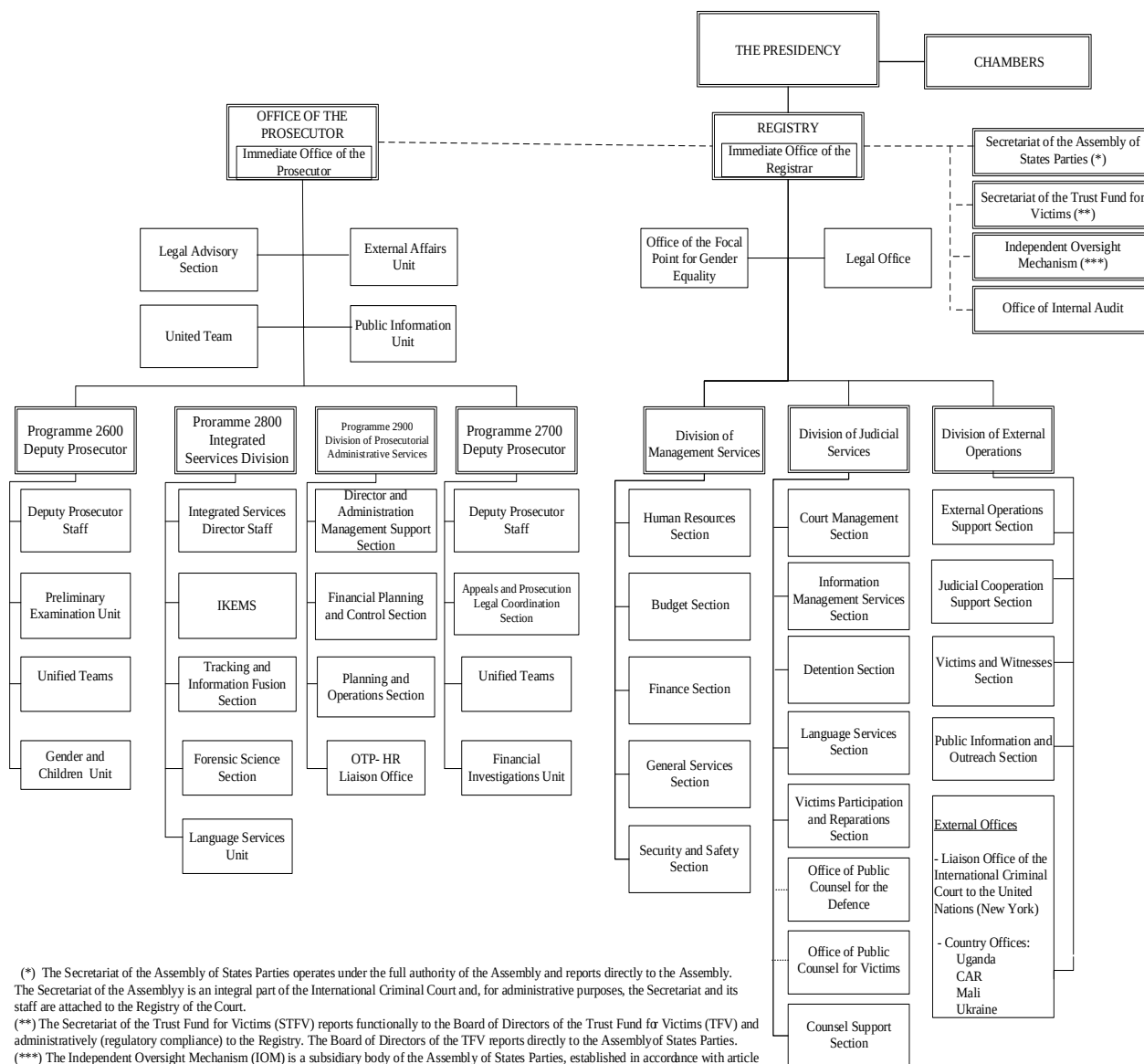
Table 51: Major Programme VII-6: Proposed staffing for 2026

Table 51: Major Programme VII-6: Proposed Staffing for 2026															
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 2025	-	-	1	-	1	2	-	-	4	-	-	-	1	1	5
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	1	-	1	2	-	-	4	-	-	-	1	1	5
GTA Positions (FTE)															
Approved 2025	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2026 Proposed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Annexes

Annex I

Organizational structure of the Court



Annex II

Assumptions and parameters for the 2026 Proposed Programme Budget

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
1.	Number of Court hearing days	Up to 32	15 days CAR II.a (<i>Said</i>) and up to 17 days for hearings related to other ongoing judicial activities
2.	Number of situations before the Chambers	22	Afghanistan, Bangladesh/Myanmar, Belarus, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur (Sudan), DRC I, DRC II, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II and the Registered Vessels of Comoros, Greece and Cambodia
3.	Number of OTP investigations	8	Afghanistan, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I, DRC
4.	Unsealed warrants of arrest pending execution	31	CAR II (2); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya art. 70 (2); Libya I (8); Uganda (1); Palestine (2); Ukraine (6); and Mali (1)
5.	Number of preliminary examinations	3	Nigeria, Venezuela II and Republic of Lithuania/Republic of Belarus
6.	Number of trial teams ¹⁵⁵ (Chambers)	4	Trial teams are required for <i>Said</i> (including for eventual sentencing and reparations proceedings) and for eventual reparations proceedings in <i>Yekatom and Ngaïssona</i> and <i>Abd-Al-Rahman</i> (one team for each case to prepare the respective reparations orders); one additional trial team is required to support continuing reparations proceedings in the following cases: <i>Al Mahdi</i> , <i>Al Hassan</i> , <i>Lubanga</i> , <i>Ntaganda</i> and <i>Ongwen</i>
7.	Number of pre-trial teams (OTP)	5	Philippines (<i>Duterte</i>), CAR II.a (<i>Said</i>), CAR II.b (<i>Yekatom and Ngaïssona</i>), Darfur (<i>Abd-Al-Rahman</i>) and Uganda (<i>Kony</i>)
8.	Registry courtroom hearing capacity (up to) ¹⁵⁶	1.5	
9.	Number of defence teams financed by legal aid	7	Trial: <i>Said</i> Appeals: <i>Yekatom and Ngaïssona</i> , <i>Abd-Al-Rahman</i> Reparations: <i>Al Hassan</i> , <i>Ongwen</i> Appeals/Trial: <i>Kony</i>
10.	Number of victims' representatives financed by legal aid	6	Appeals: <i>Yekatom and Ngaïssona</i> , <i>Abd-Al-Rahman</i> Reparations: <i>Al Hassan</i> , <i>Ongwen</i> Appeals/Trial: <i>Kony</i> , <i>Duterte</i>
11.	Number of LRV teams within the OPCV	9	<i>Ongwen</i> (1), <i>Ntaganda</i> (2), <i>Yekatom and Ngaïssona</i> (2), <i>Said</i> (1), <i>Kony</i> (1), <i>Duterte</i> (1) and other proceedings (1) ¹⁵⁷
12.	Number of languages supported in the courtroom	4	1-English, 2-French, 3-Standard Arabic, 4-Sango

¹⁵⁵ 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 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.

¹⁵⁶ Budgeted capacity for Registry sections to support hearings in one courtroom, with operational capacity to organize additional hearings without delaying judicial proceedings but which is not sufficient to support two full hearing sessions.

¹⁵⁷ This team covers the residual proceedings in which the OPCV is involved (including the Venezuela I, Bangladesh/Myanmar, Libya and CAR II situations).

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
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
15.	Number of final appeals	3 ¹⁵⁸	Final appeals are expected in the following cases: <i>Yekatom and Ngaïssona</i> (conviction/acquittal), <i>Abd-Al-Rahman</i> (conviction/acquittal) and <i>Al Hassan</i> (reparations)
16.	Number of witnesses appearing for testimony	3	Pre-trial hearings
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	22,000	CAR II (3,000), DRC (5,000), UGA (10,000), Darfur (2,000) and Philippines (2,000). Numbers of victims applying in situations with no active cases are not included
19.	Number of witnesses and victims under protection	130	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	670	Witnesses/victims (650) and their dependants (20) who could be under the protection and care of the VWS in 2026
21.	Number of suspects/accused appearing before the Court ¹⁵⁹	4	Yekatom, Ngaïssona, Abd-Al-Rahman, Said
22.	Number of suspects, accused or convicted persons in detention	6	Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Duterte
23.	Number of cells required	6	
24.	Number of country offices/field presences	7	1 in the CAR (Bangui), 1 in Mali (Bamako), 1 in Uganda (Kampala), 2 in DRC (Kinshasa and Bunia), 1 in Ukraine (Kyiv) and 1 Liaison Office to the United Nations (New York)
25.	Number of OTP offices/presences	3	1 in Venezuela (Caracas) and 1 in Bangladesh (Cox's Bazar: interviewing facilities)

¹⁵⁸ 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 5 in four cases in 2026.

¹⁵⁹ 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 2026 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

List of goals and Key Performance Indicators from the Court Strategic Plan 2026/2029¹⁶⁰

A. Strategic Goal 1 - Deliver Justice

Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality.

ICC Strategic Objective 1.1 <i>Ensure fair and expeditious judicial proceedings through the improved management of investigations and prosecutions, by rendering decisions within a reasonable time, and optimizing courtroom support.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.1.1. Enhance Judicial Efficiency Across All Phases of Proceedings Through Adherence to Benchmark Timelines Outlined in the Chambers Practice Manual	Judiciary	Deadlines regarding decisions of the Pre-Trial Chambers: 1. Decision on Prosecutor's request for authorization of an investigation (article 15(4) of the Rome Statute) 2. First appearance following suspect's arrival at the seat of the Court. 3. Decision on first application for interim release. 4. Date of the confirmation hearing. 5. Decision on the confirmation of charges. Deadlines regarding decisions of the Trial Chambers: 6. Timing of closing statements at the end of the trial. 7. Written decision under article 74 of the Rome Statute (trial judgment) is delivered. 8. Written decision under article 76 of the Rome Statute on sentence is delivered. Deadlines regarding decisions of the Appeals Chamber: 9. Decision to hold an oral hearing in relation to appeal against conviction or acquittal, or against reparations order is issued. 10. Oral hearing, if any, in relation to appeal against conviction or acquittal, or against reparations order takes place. 11. Judgment on appeal against conviction or acquittal, or against reparations order is delivered. 12. Judgment on appeal against sentence is delivered (conviction is also appealed).	1. 120 days 2. Within 48 to 96 hours. 3. ≤ 30 days. 4. 4 to 6 months 5. ≤ 60 days. 6. ≤ 90 days. 7. ≤ 10 months. 8. ≤ 4 months. 9. ≤ 1 month. 10. ≤ 3 months. 11. ≤ 10 months. 12. ≤ 10 months. 13. ≤ 1 month. 14. ≤ 3 months.

¹⁶⁰ Goals, objectives and KPIs reflected in the Draft Strategic Plan for 2026-2029; the final version will be finalised and circulated ahead of ASP 24, and might include some adjustments

		13. Decision to hold oral hearing in relation to appeal against sentence (conviction was not appealed). 14. Oral hearing, if any, in relation to appeal against sentence takes place (conviction was not appealed). 15. Judgment on appeal against sentence is delivered (conviction appeal was not appealed). 16. Judgment on interlocutory appeal under article 82(1)(a), (c) or (d) or article 82(2) of the Rome Statute is delivered. 17. Judgment on appeal under article 82(1)(b) of the Rome Statute is delivered.	15. ≤ 4 months. 16. ≤ 4 months. 17. ≤ 4 months.
1.1.2 Enhance the effectiveness and efficiency of investigations and prosecutions to deliver timely, high-quality results in the courtroom	OTP	1. # of applications for Warrants of Arrest or summonses to appear filed before the judges. 2. % of charges confirmed at the confirmation of charges phase. 3. % of charges upheld at trial phase. 4. % of trial and appellate outcomes consistent with the positions taken by the OTP.	1. 10 per year / 10 per year. 2. 50% / 75%. 3. 50% / 75%. 4. 50% / 75%.
1.1.3 Ensure the full and effective implementation of the Court's Legal Aid Policy by allocating appropriate level of resources to Defence and Victims' teams, enabling high-quality and efficient legal representation at all stages of proceedings.	Registry	1. % of CSS decisions overturned by the Chambers and/or the Presidency, disaggregated by interpretation of Legal Aid Policy, requests for additional resources, assessment of complexity levels	1. N/A / 5%
1.1.4 Enhance and optimize the Court's IT architectures and systems to strengthen operational efficiency, support judicial independence, and improve the effectiveness and efficiency of the judicial processes	Registry	1. Time taken to resolve courtroom incidents causing early termination of or delay in hearings.	1. 58 minutes / 30 minutes.
1.1.5 Contribute to the efficient and expeditious delivery of the Court's judicial function by strengthening the TFV engagement and coordination with the Chambers, parties and participants	TFV	1. # of judicial submissions as per deadline per year. 2. # structured dialogue / coordination / exchange meetings conducted with Chambers and/or parties and participants per year.	1. 70% / 90% 2. 0 / 3

1.1.6 Provide language services comprehensively and efficiently, upholding the highest standards of accuracy, while addressing translation, interpretation, editing, and terminology requirements throughout the stages of preliminary examinations, investigations, trials, and reparations	Registry	1. % of proceedings not delayed by the lack of Language Services (translation/ court interpretation/ field interpretation). 2. Direct budgetary impact of last-minute proceeding cancellations, due to fees paid to freelance translators and interpreters for services not rendered.	1. N/A / 80% 2. N/A / €0
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ICC Strategic Objective 1.2

Enhance investigative and prosecutorial efficiency by further strengthening field engagement and cooperation with external partners.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.2.1. Strengthen the OTP's field presence to improve access to critical information, accelerate decision-making, and bring justice closer to affected communities, thereby enhancing the efficiency and impact of core judicial activities.	OTP	1. % of new situation countries where OTP field presence is established within six months of opening of a situation contingent on security, cooperation, and agreement conditions being met. 2. # of field presence reviews conducted per year 3. % of situations where required field presence adjustments (scale-up or scale-down) were implemented within 6 months of the annual review. 4. % of Unified Team staff (UT) deployed to field locations under the following modalities: permanently deployed, rotational model, or long-term missions of at least 3 weeks.	1. 50% / 80% 2. 2 / 2 3. 50% / 80% 4. N/A / 30% of each UT per Year

ICC Strategic Objective 1.3

Improve the timeliness of reparations proceedings by strengthening the Registry's coordination with the Trust Fund for Victims, and implementing faster mechanisms for victim outreach and application processing.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.3.1. Enhance the adaptability and responsiveness of the processes for victim identification and eligibility assessment to ensure the effective, fair, inclusive, and efficient implementation of reparations and victim's participation	Registry	1. % of people attending outreach activities breakdown by gender 2. % of individual victim application assessments that are approved by the Chambers	1. 56.8% / 50% 2. 100% / 100%
1.3.2. Ensure prompt and meaningful delivery of reparations, in line with reparation orders	TFV	1. # victims enrolled in reparation programmes breakdown by gender 2. Percentage and description of victims who felt that the reparations provided a certain degree of justice.	1. 3,800 / 25,000 2. 70% / 80%

B. Strategic Goal 2 – Safeguard Operations

Ensure a safe, secure, and supportive environment for the Court's personnel and operations, with a focus on physical and cyber security, staff safety, the protection of victims and witnesses, and the integrity of judicial activities in the context of present and foreseeable strategic risks.

ICC Strategic Objective 2.1 <i>Enhance cybersecurity resilience by implementing the Cybersecurity Blueprint, thus advancing threat detection systems, conducting regular security checks, and ensuring compliance with best practices.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.1.1. Position the OTP as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms	OTP	1. # of implemented OTP process automations. 2. Annual independent security testing on six OTP business critical applications (y/n). 3. Remediation or mitigation actions taken within six months of all high-medium security issues reported by annual independent security testing reports .	1. 2 per year / 2 per year 2. Yes / Yes 3. Yes / Yes
2.1.2. Implement the Cybersecurity Blueprint to strengthen the Court's cybersecurity and cyber-resilience to safeguard against evolving threats and ensure operational continuity	Registry	1. % of identified vulnerabilities mitigated/ security patches applied within 30 days by severity (low, medium, high, critical). 2. % of high priority incidents (levels 1 and 2) responded to within 45 minutes. 3. % of Blueprint IT projects exceeding predefined time and budget.	1. N/A / Low: 40% Medium: 70% High and Critical: 100% 2. N/A / 100% 3. N/A / 5% (risk contingency) 0%
2.1.3. Strengthen the Court's cybersecurity, governance, and accountability by enhancing internal communication on security and safety at all organizational levels, promoting a security-aware culture among personnel, and reinforcing preparedness while establishing a robust compliance management and reporting mechanism aligned with the Court's policy framework and regulatory standards to ensure transparency and effective oversight	Registry	1. % of completed security clearances for new hires within 21 days, categorised by the risk level of the position (low, medium, high), and the individual 2. # of security and safety incidents causing death, injury or major disruptions to the operations of the Court.	1. 55% / 80% 2. N/A / 0

ICC Strategic Objective 2.2 <i>Develop and implement a comprehensive ICC Security Plan framework to assess and mitigate present and foreseeable strategic risks related to security, and operational challenges.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.2.1. Enhance the security risk management framework of the Court by developing and implementing a comprehensive ICC Security Plan Framework, reinforcing information collation and analysis capabilities while ensuring alignment with the strategic and operational risk management approaches.	Registry	1. Developing and implementing a comprehensive ICC Security Plan Framework.	1. N/A / Implementation of the ICC SP Framework
2.2.2 Develop operational solutions and adequate business models for the delivery of reparations and other programmes for the benefit of victims to mitigate risks where field insecurity is high and access to victims is limited due to security or other reasons	TFV	1. Completion of adaptive Model for programme delivery that is responsive to challenges of access to victims due to insecurity.	1. N/A/ Yes

ICC Strategic Objective 2.3 <i>Safeguard the integrity of judicial activities by implementing strict protocols against interference, strengthening investigative capabilities for threats, and ensuring continuous risk assessments for ongoing cases.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.3.1. Enhance the efficiency and effectiveness of the Court's victim and witness protection framework and improve adaptability to emerging threats, thereby advancing threat and risk assessment across physical, psychological, and cyber domains to uphold the highest standards of safety and care	Registry	1. # of protected individuals (witness, victims or others) receiving support by protection type (i) alternative measures, (ii) temporary relocations and (iii) permanent relocations).	1. N/A (i) 6 protected individuals through alternative measures; (ii) 16 individuals through temporary relocations; (iii) 93 individuals through permanent relocations; 100% of

		2. Average cost to ICC of protecting individuals (witnesses, victims or others with ICC financial obligations) by type (i) international relocation, (ii) local/regional resettlements, (iii) other protection measures). 3. Average response time from the date a witness, victim, or other at-risk individual is referred to the VWS for protection or support to the date VWS implements a protection or support decision, (1) disaggregated by temporary and permanent relocation where applicable, (2) incl. average time between entering temporary protection and permanent relocation where applicable. 4. % of relocations that are pending after 2 years after admittance to the ICCPP.	individuals in need for protection should receive a form of support proportionate to the security risk faced. 2. N/A / (i) 30,000 - 40,000 EUR (ii) 10,000 - 20,000 EUR (iii) 5,000 EUR 3. (1) 6 months for temporary relocation; - 12 months for permanent relocation ; (2) average time between entering temporary protection and permanent relocation - 1260 days;* 4. < 20%**
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* This KPI is aimed at capturing actual averages and a target could only reflect VWS view on an ideal or desirable timing. The ability to comply with the target is dependent on factors external to the VWS;

** The ability to comply with this target is highly dependent on factors external to the VWS

C. Strategic Goal 3 – Manage Risks

Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement.

ICC Strategic Objective 3.1 <i>Develop and implement a Court-wide business continuity plan to ensure uninterrupted operations during crises, including contingency protocols for judicial, operational, and IT functions, further integrating crisis management and risk management functions.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.1.1. Establish and execute a robust business continuity plan to ensure operations during crises, minimising disruptions and integrating comprehensive contingency protocols for key operational and IT functions.	Registry	1. Establishment of a business continuity plan	1. N/A Establishment and execution of a business continuity plan

ICC Strategic Objective 3.2 <i>Continue monitoring risk mitigation strategies and conducting strategic risk assessments in line with the Court's strategic planning cycle, identifying vulnerabilities, and implementing proactive measures to address financial and operational risks.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.2.1. Enhance the TFV risk management framework	TFV	1. Adoption of the TFV Risk Management Policy. 2. Completion of the integrated multi-level risk register.	1. No / Yes 2. No / Yes

ICC Strategic Objective 3.3 <i>Ensure transparency and accountability in resource management by further enhancing and automating Court-wide and programme specific processes and tools to align with best practices.</i>			
Court-wide KPI			Baseline/Target 2026
1. Unqualified audit opinions for ICC and TFV annual financial statements			1. N/A / 1 ICC & 1 TFV
2. % of assessed contributions received from States Parties for current and prior years, including host State loan, Contingency Fund and Working Capital Fund			2. N/A / 100%
3. Budget Implementation Rate (per MP)			3. 99% / 100%
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.3.1. Increase operational efficiency and ensure	OTP	1. Average # of days from closure of the Vacancy Announcement to	1. 125 working days [25 weeks]

adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively		submission of the Interview panel report to the Selection Review Board. 2. % of OTP annual budget saved through implemented process improvements and efficiency initiatives.	/ 80 working days [16 weeks] 2. 1% / 1%
3.3.2. Reduce the Court's carbon footprint through the strategic implementation of comprehensive green initiatives	Registry	1. Number of implemented initiatives that contribute to environmental sustainability	1. N/A / 2 per year
3.3.3. Strengthen the efficiency, transparency, and accountability of resource management in field operations by optimizing the allocation and utilization of resources in alignment with the volatile operational environment, through structured decision-making processes	Registry	1. % of mission plans submitted within 7 days, 15 days, 30-days timeframe	1. 20% submitted within 7 days; 40% submitted within 15 days; 40% submitted within 30 days
3.3.4. Strengthen TFV's multi-level governance to ensure transparent, accountable, and efficient decision-making, fostering financial integrity, operational effectiveness, and long-term sustainability	TFV	1. Further refine the framework of Governance and Accountability between the TFV Board, the Registrar, Registry and the STFV Executive Director to enhance clarity. 2. Completion rate of a revised TFV fund management strategy.	1. Yes / Yes 2. 10% / 100%

ICC Strategic Objective 3.4

Expand partnerships and collaborations with States, international organizations, academic institutions, and private sector actors to enhance knowledge-sharing and access to good practices in sustainability and resilience.

D. Strategic Goal 4 – Strengthen Cooperation

Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities.

ICC Strategic Objective 4.1

Strengthen partnerships with States, multilateral and regional organizations by establishing structured dialogues, joint capacity-building programs, and coordination mechanisms.

Court-wide KPI	Baseline/Target 2026
1. # of MOUs and cooperation agreements signed by partner type (state parties, UN, universities, academic institutions, others)	1. N/A / 2 new MoUs with Universities 1 agreements with the UN

ICC Strategic Objective 4.2			
<i>Increase efforts in the negotiations of voluntary agreements with the Court, including regarding witness relocation, temporary and final release, enforcement of sentences, as well as other strategic fields of collaboration.</i>			
Court-wide KPI			Baseline/Target 2026
1. Number of new ratifications/signings of: (i) Rome Statute and its amendments (ii) Agreement on Privileges and Immunities (APIC) (iii) Court-wide cooperation agreement (enforcement agreement, witness relocation agreements and release agreements)			(i) 12 / 12 (ii) 1 / 1 (iii) 2 (enforcement agreement only) / 2 (enforcement agreement only).
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
4.2.1. Enhance states' cooperation on victim and witness protection, support, and relocation through joint initiatives aim at actively engaging State involvement and identifying new opportunities for collaboration with the Court.	Registry	1. (i) Fastest and (ii) lengthiest permanent relocation 2. % of positive replies to Requests for Cooperation (RfC), by request type: 2.1. RfC in support of preliminary examinations, investigations, prosecutions, and judicial proceedings § in support of judicial proceedings stricto sensu § transmitted at the request of the Defence § transmitted at the request of the LRV § transmitted at the request of the TFV § in support of Witness protection	1. N/A / (i) 6 months - fastest permanent relocation (ii) 36 months - lengthiest permanent relocation 2. 95 % of positive replies to Requests for Cooperation (RfC), by request type 2.1 § 100% in support of judicial proceedings stricto sensu § 95.0% transmitted at the request of the Defence; § 100% transmitted at the request of the LRV; § 100% transmitted at the request of the TFV; § 87.5 % in support of Witness protection 2.2 N/A / N/A 2.3 N/A / N/A 2.4 §98.5 % drafted and transmitted by Country

		2.2. RfC in support of arrest and surrender 2.3. RfC in support of identification, seizing and freezing of assets 2.4. Other RfC: § drafted and transmitted by Country Offices § drafted and transmitted by JCSS § drafted and transmitted by NYLO § drafted and transmitted by VWS. 3. (1) # of agreements in place, categorized by type (cooperation agreement, ad hoc agreement), (2) % of agreements implemented, categorized by type (cooperation agreement, ad hoc agreement)	Offices; § 53.8 % drafted and transmitted by JCSS §85.7 % drafted and transmitted by NYLO § 50 % drafted and transmitted by VWS 3. (1) N/A / 19 cooperation agreement in place and 5 ad-hoc agreement in place (2) 6 cooperation agreement implemented - 5 ad-hoc agreement implemented
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ICC Strategic Objective 4.3

Improve enforcement of arrest warrants by engaging in high-level advocacy, securing political commitments from States, and leveraging international frameworks to facilitate arrest and surrender.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
4.3.1. Support the implementation of the 2024 recommendations to States on arrest by working with States central authorities, international and regional organisations	Registry	1. # of arrests executed	1. N/A / 2 per year

ICC Strategic Objective 4.4

Strengthen diplomatic outreach and advocacy efforts by increasing engagement with key stakeholders, hosting strategic dialogues, and enhancing public communication on the Court's role and impact

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
4.4.1. Strengthen global support for the OTP by enhancing outreach, deepening partnerships, and fostering cooperation to improve the effectiveness	OTP	1. Development and implementation of region-specific plans under the diplomatic engagement strategy framework (y/n).	1. Yes / Yes 2. 5 / 5

and ability to fulfil its mandate		2. # of regional groups engaged with through external relations activities of the OTP. 3. # of States not Party to the Rome Statute engaged with through external relations activities of the OTP.	3. 3 / 3
4.4.2. Enhance the engagement and communication about the victim-centred mandate of the Court, in particular the impact of reparations on victims.	TFV / Registry	1. # Materials produced on victims-issues/impact published 2. # of joint public information collaboration initiatives between ICC and TFV 3. Completion rate of TFV website	1. N/A / 10 2. N/A / 5 3. N/A / 100%

ICC Strategic Objective 4.5

Strengthen Court-wide collaboration and increase the resources available for reparations for the benefit of victims.

Court-wide KPI	Baseline/Target 2026
1. Development and adoption of the TFV Fundraising Strategy.	1. Initial Draft / Adoption
2. # of states parties contributing to the TFV	2. 52/60
3. Total voluntary contributions received from public and private sources.	3. €20 million

E. Strategic Goal 5 – Victims at the centre

Strengthen the Court's victim-centred approach, ensuring victims' rights at all stages of judicial proceedings, with a focus on the prompt and meaningful delivery of reparations in line with the Court's principles relating to reparations.

ICC Strategic Objective 5.1

Develop monitoring and evaluation mechanisms to assess the effectiveness of reparations programs, track long-term impacts on victims and affected communities, and refine policies based on feedback and best practices.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.1.1. Establish a comprehensive monitoring and evaluation framework to oversee and measure the effectiveness and the impact of TFV programmes; ensuring victim centred, evidence-based, and adaptive programming aligned with Reparations Principles.	TFV	1. Completion of Strategic Programme Framework with theory of change and Performance Monitoring Plan on the TFV programmes activities for the Court-wide Strategic Plan 2026-2029.	1. N/A / Yes

5.1.2. Generate, systematise and share knowledge and experience about reparation programmes.	TFV	1. Number of stocktaking and/or best practice initiatives (publications, workshops. Others)	1. N/A / 4
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ICC Strategic Objective 5.2

Strengthen the policy and operational framework to enhance victim-centred approaches to investigations, prosecutions and the conduct of judicial proceedings

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.2.1. Review and update the OTP's policy and operational framework thereby strengthening the effectiveness and coherence of the Office's work	OTP	1. # of existing OTP policies reviewed or new policies created per year 2. Annual review of the operational framework (y/n). 3. # of lessons learned conducted annually. 2. Lessons learned communicated to OTP staff annually [y/n]	1. 1 / 1 2. Yes / Yes 3. 1 / 3 4. Yes / Yes
5.2.2. Strengthening victim-centred approach through the implementation of the revised ICC Victims Strategy	Registry	1. Implementation of the revised ICC Victims Strategy	1. Implementation of the revised ICC Victims Strategy (Y/N)
5.2.3 Review and update the TFV programme operation framework by formulating programme methodologies and programme initiation, closure and prioritisation approaches.	TFV	1. Adoption of TFV Policy for Programme Operationalisation	1. N/A / Yes

ICC Strategic Objective 5.3

Further explore Court-wide engagement with affected communities at the early stages of the judicial process to guarantee meaningful participation of diverse victim groups, especially vulnerable populations (notably women and youth), as well as in all stages of the judicial and reparations processes, including before the reparation order.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.3.1. Complement the Court's reparative justice system through the implementation of programmes for the benefit of victims	TFV	1. Preliminary assessment carried out to assess whether the TFV starts a programme for the benefit of victims. 2. # victims enrolled in TFV programmes for the benefit of victims. 3. Percentage and description of victims who felt that the participation in the programme provided a certain degree of justice.	1. No / 1 per situation 2. 500 per year 3. 70% / 80%
5.3.2. Ensure access, inclusion and dignity of victims and communities through participatory	TFV	1. Adopt Policy to operationalise the Reparation Principles related to access and participation	1. N/A / Yes

approaches to accompany the implementation of programmes for the benefit of victims		2. % of TFV programmes with Participatory strategy in place	2. N/A / 75%
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F. Strategic Goal 6 – Uphold Core Values

Ensure the integration of the Court's Core Values by fostering a culture of integrity, fairness, accountability, and inclusion across all operations, prioritizing staff well-being, and professionalism, to strengthen the Court's effectiveness.

ICC Strategic Objective 6.1			
<i>Promote a culture of integrity and fairness by establishing an ethic function, as well as clear ethical guidelines, and providing ethics training for staff</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
6.1.1. Advance the Court's institutional maturity by enhancing internal justice and furthering the establishment of a dedicated ethics function	Registry	1. # of new complaints filed before the Administrative Tribunal of the International Labour Organization; 2. # of cases brought to the ombuds and % of cases successfully solved 3. % of positive responses from staff to the survey question: "The Head of Organ shows a strong commitment to ethical decisions and conduct." 4. % of positive responses from staff to the survey question: "The ICC supports its staff in achieving a good work-life balance." 5. % of positive responses from court-wide staff to survey questions on staff engagement "2. I would recommend the ICC as a good place to work."	1. N/A / 4 2. N/A / 2.5% - 10% / 60% - 80% 3. 55% / 65% 4. 46% / 60% 5. 49% / 60%

ICC Strategic Objective 6.2	
<i>Enhance inclusion and diversity within the Court by implementing targeted recruitment strategies, ensuring equitable opportunities for all staff, and improving networks for un- and under-represented groups</i>	
Court-wide KPI	Baseline/Target 2026
1. % of staff within geographical range 2. Number of under-represented and non-represented States Parties (Status of geographical representation per State Party Status of Under-Representation and non-Representation for staff members on established posts, in P (Professional) category, excluding language staff.)	1. 63% / 65% 2. 24-53 / 24-53

ICC Strategic Objective 6.3			
<i>Integrate core values into daily operations by incorporating integrity, fairness, accountability and inclusion into operational procedures, decision-making processes, recruitment and performance evaluations</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
6.3.1. Foster a respectful and supportive working environment by strengthening workplace culture in alignment with ICC Core Values	OTP	1. % of positive responses from OTP staff to survey Overall Engagement Index “2. I would recommend the ICC as a good place to work” by the end of the Strategic cycle. 2. % of OTP staff who have completed United to Respect “Creating a Harmonious Workplace and Addressing Prohibited Conduct at the ICC” training. 3. % of departing OTP staff who are offered an exit interview by OTP-HR.	1. 30% / 50% 2. N/A / 75% 3. N/A / 100%

ICC Strategic Objective 6.4	
<i>Strengthen internal communication to ensure transparency and alignment across the Court, encouraging open dialogue, regular feedback loops, and staff engagement in key decision-making processes</i>	
Court-wide KPI	Baseline/Target 2026
ICC Staff Pulse and Engagement Survey Results on 3 questions: 1. The ICC has an open and honest culture 2. I understand the vision and strategy of my Organ / Programme 3. The Director of my Division provides effective leadership	1. 32 / 50 2. 71 / 80 3. 49 / 60

G. Strategic Goal 7 – Promote Gender-responsive perspective

Integrate a gender-responsive perspective into all aspects of the Court's investigations, judicial processes, programmes, and operations.

ICC Strategic Objective 7.1			
<i>Promote a culture of integrity and fairness by establishing an ethic function, as well as clear ethical guidelines, and providing ethics training for staff</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
7.1.1. Ensure the effective investigation and prosecution of gender-based crimes,	OTP	1. % of Unified teams that consult with GCU at each key stage	1. 100% / 100%

crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office's work, thereby reinforcing the Court's broader commitment to inclusive justice.		(investigation, pre-trial, trial, appeal, other). 2. % of counts granted related to GBC/CAAC. 3. # of GBC/ CAAC-related trainings delivered. 4. % of relevant OTP staff participating in GBC/ CAAC-related training or development activities.	2. 50% / 75% 3. 2 per year / 5 per year 2. 80% / 90%
7.1.2. Ensure a gender-responsive and culturally inclusive approach across all Registry operations by integrating gender sensitive perspectives into policies, prioritizing diversity in recruitment and development, enhancing staff awareness through cultural training, reinforcing prevention of sexual exploitation and abuse through guidelines and training, and ensuring victim and community interactions align with these principles	Registry	1. (1) % of List of Counsel who are female, (2) % of List of Counsel from underrepresented regions.	1. (1)N/A / (1) 50% (2)N/A /33%
7.1.3. Improve TFV capacity to mainstream gender through the implementing the TFV Intersectional Gender Action Plan	TFV	1. # of programmes that incorporate gender-responsive activities 2. Rate of implementation of the TFV Intersectional Gender Action Plan. 2. % of funds allocated to intersectional gender programming	1. 2 / 5 2. N/A / 90% 2. 16% / 25%

H. Strategic Goal 8 – Foster Diversity

Increase equitable geographical representation and gender balance across all staffing levels, in particular in senior positions, advancing the integration of diversity, equity and inclusion perspectives in all aspects of the administration of the organization.

ICC Strategic Objective 8.1			
<i>Implement Diversity, Equity and Inclusive (DEI) trainings for all hiring managers and create standardised DEI guidelines for recruitment, retention, and promotion decisions by the end of the Strategic Plan.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
8.1.1. Implement the strategic toolkit of concrete and actionable measures resulting from the Court's GRGB workshop in order to enhance the Court's policy framework, strengthen related processes and	Registry	1. % of newly hired staff members on fixed-term appointments from under- and non-represented State Parties'. 2. % of applications from nationals of under- and non-represented States Parties.	1. N/A / 50% 2. N/A / 50% 3. N/A / 50%

outreach to improve diversity, equality and inclusion within the Court.		3. Male/female ratio for senior professional positions.	
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ICC Strategic Objective 8.2

Establish a mentorship program to support women and individuals from underrepresented regions.

ICC Strategic Objective 8.3

Promote gender equity in the Court's workforce by increasing the recruitment and retention of women in leadership and decision-making positions, and ensuring a gender-balanced approach to staffing across all Organs.

Court-wide KPI	Baseline/Target 2026
1. % of women in senior professional positions (P4 and above fixed term and STA).	1. N/A / 50%
2. % of shortlisted candidates who are female for senior professional positions per major programmes (P4 and above, of fixed term established and GTA posts).	2. 50% / 50%

I. Strategic Goal 9 – Tackle Impunity

Strengthen the ability of the Rome Statute System to address the impunity gap by working with States and stakeholders to promote domestic implementation of the Rome Statute, enhance complementarity, and provide targeted mutual support through sharing of expertise and experiences, and collaborative initiatives.

ICC Strategic Objective 9.1

Conduct awareness-raising campaigns or outreach programs annually, targeting national governments, civil society, and local communities in targeted regions

Court-wide KPI	Baseline/Target 2026
1. # of audiovisual content produced by PIOS AV UNIT: a) # of videos produced for outreach and public information purposes; b) # of radio programmes produced for outreach and public information purposes	a) 300 videos produced for outreach and public information purposes* b) 175 radio programmes produced for outreach and public information purposes*

* Depending on the judicial activities

ICC Strategic Objective 9.2 <i>Facilitate technical assistance to States Parties to the Rome Statute seeking to enhance knowledge and expertise on investigation and prosecution of core international crimes, as well as regarding judicial and areas of expertise of the Registry and the TFV</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
9.2.1. Support national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and positioning the Office as a central hub for accountability efforts within the Rome Statute System.	OTP	1. Average # of days for OTP to respond to Requests for Assistance received from national authorities. 2. # of national authorities that receive information provided by OTP in support of domestic proceedings per year. 3. # of complementarity initiatives to support national authorities and other accountability actors to fight impunity per year.	1. 52 / 50 2. 13 / 15 3. 10 / 12
9.2.2. Ensure that programmes for the benefit of victims (reparations or assistance) are delivered by the TFV in cooperation with domestic authorities and in a manner that contributes to catalyse domestic efforts to realise victims' rights.	TFV	1. # of initiatives to strengthen domestic responses undertaken.	1. N/A / 4 per situation

ICC Strategic Objective 9.3 <i>Conduct awareness-raising campaigns or outreach programs annually, targeting national governments, civil society, and local communities in targeted regions</i>			
Court-wide KPI			Baseline/Target 2026
Number of strategic and policy related engagements with CSOs per year			N/A / 10
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
9.3.1. Deepen engagement with civil society organizations to raise awareness and support accountability efforts.	OTP	1. Outreach initiatives and engagements undertaken with CSOs in all situations with ongoing investigations (y/n). 2. # of structured dialogue engagements with CSOs per year.	1. Yes / Yes 2. 3 / 3
9.3.2 Strengthen collaboration to build on civil society, academia and other non- governmental stakeholders' expertise to advance reparative justice efforts.	TFV	1. # of country-specific and/or thematic knowledge-sharing or collaborative initiatives with TFV engagement	1. N/A / 5

J. Strategic Goal 10 – Secure Legacy

Build upon a coordinated and strategic approach for the completion of situations under investigation where the Court exercises jurisdiction, thereby ensuring the enduring impact of the Rome Statute System.

ICC Strategic Objective 10.1			
<i>Develop tailored strategies for each situation to ensure a comprehensive closure of ongoing situations, including the completion of investigations, execution of arrest warrants, management of witnesses and victims, engagement with affected communities, withdrawal of field operations, evaluation of processes, and proper archiving of all relevant materials and documentation</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
10.1.1. Develop and implement tailored completion strategies for each situation, informed by a joint consideration of situation-specific strategic plans as well as potential cases across situations, supported by appropriate communication and outreach to victims and other stakeholders	OTP	1. Annual Assessments of completion targets undertaken (Y/N)	1. Yes / Yes
10.1.2. Strengthen comprehensive strategies to ensure stability and adaptability of field operations throughout the judicial life cycle, including exit strategies, by conducting field reviews and feasibility studies to assess operational needs and the evolving operational and security environment, ensuring efficient resource allocation in final operational phases, and negotiating legal and operational agreements to facilitate the transfer of responsibilities to national counterparts	Registry	1. # of reports delivered and total requests received by type reports on situation countries, ad-hoc requests, oral briefings, chamber requests)	1. N/A / (i) 4–6 situational reviews or feasibility studies to be completed * (ii) 1-2 exit strategies to be developed/updated based on the decision of the higher management; 100% delivery on the requests (operational, political assessments) * Depended on the evolution of the number of situations
10.1.3. Ensure victim-centred closure of TFV programmes by developing tailored transition strategies that safeguard impact, engage affected communities, local authorities and key actors, and secure proper documentation and handover	TFV	1. # of reparation or situation-specific tailored transition strategies developed and implemented. 2. # initiatives undertaken with local stakeholders to implement the TFV programme-specific closing and sustainability plan.	1. N/A / / each programme 2. N/A / Minimum 1 per programme

Annex V

Staffing information

Annex V (a)

Proposed Court staffing for 2026 by Major Programme

<i>Total Court</i>	<i>USG</i>	<i>ASG</i>	<i>D-1</i>	<i>P-5</i>	<i>P-4</i>	<i>P-3</i>	<i>P-2</i>	<i>P-1</i>	<i>Total P-Staff and Above</i>	<i>GS-PL</i>	<i>GS-OL</i>	<i>Total GS-Staff</i>	<i>Total Staff</i>
Major Programme I	-	-	-	2	4	21	12	-	39	1	11	12	51
Major Programme II	1	2	3	19	42	104	98	21	290	2	82	84	374
Major Programme III	-	1	3	22	47	81	101	6	261	13	274	287	548
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	101	212	218	27	616	17	376	393	1,009

Annex V (b)

List of reclassifications 2026

<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-3	P-4	OTP-HR Office	HR Liaison and Coordination Officer	Head, OTP-HR
Total OTP reclassifications:		1			
1	P-3	P-4	General Services Section	Head, Transport and Logistics Unit	Head, Logistics, Travel and Transport Unit
1	GS-OL	P-2	General Services Section	Correspondence and Freight Coordinator	Associate Logistics and Supply Officer
1	GS-PL	P-2	General Services Section	Travel Supervisor	Associate Travel and Transport Officer
1	GS-PL	P-2	General Services Section	Procurement Coordinator	Associate Procurement Officer
1	P-2	P-4	Detention Section	Deputy Chief Custody Officer	Deputy Chief Custody Officer
Total Registry reclassifications:		5			
Total reclassifications:		6			

Annex V (c) - Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2025 Approved Budget</i>	<i>To 2026 Proposed Budget</i>
1	D-1	Principal Trial Lawyer	Unified Teams (A)	PAS Director Staff
1	P-4	Senior Investigator	Unified Teams (B1)	Unified Teams (B2)
1	P-4	Analyst (Crime Pattern)	Unified Teams (B1)	Tracking and Information Fusion Section
1	P-4	Trial Lawyer	Unified Teams (B2)	Unified Teams (B1)
2	P-4	Team Leader	Unified Teams (B2)	Unified Teams (B1)
1	P-3	Analyst	Unified Teams (B1)	Unified Teams (B2)
1	P-3	Knowledge Management Officer	IKEMS	OTP-HR Office
1	P-3	Investigator	Unified Teams (B2)	Unified Teams (A)
1	P-3	Investigator	Unified Teams (B1)	Unified Teams (B2)
1	P-3	Investigator	Unified Teams (B2)	Unified Teams (B1)
2	P-3	Trial Lawyer	Unified Teams (A)	Unified Teams (B2)
1	P-3	Trial Lawyer	Unified Teams (B2)	Unified Teams (A)
1	P-3	Trial Lawyer	Unified Teams (B1)	Unified Teams (B2)
1	P-3	Legal Officer	Unified Teams (A)	Unified Teams (B1)
1	P-2	Associate Analyst	Preliminary Examinations	Unified Teams (B1)
1	P-2	Associate Analyst	Unified Teams (B2)	Preliminary Examinations
1	P-2	Associate Analyst	Unified Teams (B2)	Unified Teams (B1)
1	P-2	Associate Investigator	Unified Teams (A)	Unified Teams (B2)
2	P-2	Associate Trial Lawyer	Unified Teams (B1)	Unified Teams (B2)
1	P-2	Associate Investigator	Unified Teams (A)	Unified Teams (B1)
1	P-2	Associate Trial Lawyer	Unified Teams (B2)	Unified Teams (B1)
1	P-2	Associate Investigator	Unified Teams (B2)	Tracking and Information Fusion Section
1	P-2	Associate Investigator	Unified Teams (B1)	Unified Teams (B2)
1	P-2	Associate Analyst (Geographic Information Systems)	Forensic Science Section	Tracking and Information Fusion Section
1	P-2	Information Analyst	Planning and Operations Section	Tracking and Information Fusion Section
1	P-1	Case Manager	Unified Teams (B1)	Unified Teams (A)
1	P-1	Assistant Legal Officer	Unified Teams (B2)	Unified Teams (B1)
1	P-1	Assistant Legal Officer	Unified Teams (B1)	Unified Teams (B2)
1	GS-OL	Administrative Assistant	DP Staff	PAS Director Staff
1	GS-OL	Trial Support Assistant	Unified Teams (B2)	Unified Teams (A)
1	GS-OL	Analysis Assistant	Unified Teams (B1)	Unified Teams (B2)
Total OTP redeployments: 34				

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2025 Approved Budget</i>	<i>To 2026 Proposed Budget</i>
1	P-3	Head, End-User Services Unit	Human Resources Section	Information Management Services Section
1	P-2	Associate Special Assistant to the Registrar	Language Services Section	Immediate Office of the Registrar
1	P-4	Head, Legal and Policy Unit	Information Management Services Section	Human Resources Section
1	GS-OL	Analyst Assistant	External Operations and Support Section	Judicial Cooperation Support Section
Total Registry redeployments: 4				
Total redeployments: 38				

Annex V (d) - List of conversions 2026 (GTA to established posts)

<i>Number of posts</i>	<i>Level</i>	<i>From 2025</i>	<i>To 2026</i>	<i>Programme/Section</i>	<i>Functional title</i>
1	P-4	GTA	Established post	Unified Teams (B1)	Trial Lawyer
2	P-3	GTA	Established post	Unified Teams (A)	Investigator
1	P-3	GTA	Established post	Unified Teams (B2)	Investigator
2	P-3	GTA	Established post	Unified Teams (B2)	Analyst
2	P-2	GTA	Established posts	Unified Teams (B1)	Associate Investigator
1	P-2	GTA	Established posts	Unified Teams (B2)	Associate Investigator
1	P-2	GTA	Established post	Unified Teams (B1)	Associate Trial Lawyer
1	P-2	GTA	Established post	Unified Teams (B2)	Case Management Coordinator
1	P-1	GTA	Established post	Unified Teams (B1)	Case Manager
4	GS-OL	GTA	Established post	Unified Teams (B1)	Analysis Assistant
Total OTP conversions: 16					
1	P-3	GTA	Established post	Occupational Health Unit	Staff Counsellor
1	P-2	GTA	Established post	Office of the Director DEO	Associate Administrative Officer
1	P-2	GTA	Established post	Victims and Witnesses Section	Associate Case Development Officer
1	P-2	GTA	Established post	Victims and Witnesses Section	Associate Witness Protection Training Officer
1	P-2	GTA	Established post	Victims and Witnesses Section	Associate Confidential Accounts and Planning Officer
Total Registry conversions: 5					
Total number of conversions: 21					

Annex VI

Salaries and entitlements for 2026 (thousand of euros)

Annex VI (a) - Judges' salaries and entitlements for 2026 (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: 18 full-time judges ¹⁶¹	5,832.0
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>6,084.5</i>
Total Judges' salaries and entitlements for 2026	6,112.5

¹⁶¹ The length of service of the 18 full-time judges in 2026 can be summarized as follows:

- Eighteen judges whose terms of office are forecast to end on 10 March 2027 (6), 10 March 2030 (6) or 10 March 2033 (6).

Annex VI (b) - Standard salary costs for 2026 - 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>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(1)+(2)+(3)=(4)</i>
USG	223.0	97.0	4	324.0
ASG	204.5	89.0	3	296.5
D-1	181.1	78.7		259.8
P-5	155.1	67.5		222.6
P-4	134.7	58.6		193.3
P-3	111.8	48.6		160.4
P-2	88.0	38.3		126.3
P-1	88.0	38.3		126.3
GS-PL	81.3	35.3		116.6
GS-OL	64.8	28.2		93.0

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>Delayed recruitment factors</i>				
<i>Post level</i>	<i>(0%)</i>	<i>(5%)</i>	<i>(10%)</i>	<i>(12%)</i>
USG	324.0	307.8	291.6	285.1
ASG	296.5	281.7	266.9	260.9
D-1	259.8	246.8	233.8	228.6
P-5	222.6	211.5	200.3	195.9
P-4	193.3	183.6	174.0	170.1
P-3	160.4	152.4	144.4	141.2
P-2	126.3	120.0	113.7	111.1
P-1	126.3	120.0	113.7	111.1
GS-PL	116.6	110.8	104.9	102.6
GS-OL	93.0	88.4	83.7	81.8

Annex VII

Proposed budget for 2026 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,¹⁶² no resources have been allocated to the African Union Liaison Office in the proposed programme budget for 2026. 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 2026 of €486,900 in order to proceed with the establishment of the said Liaison Office.

1320 African Union Liaison Office	2024 Expenditures (thousands of euros)			2025 Approved Budget	Resource Changes		Proposed 2026 Budget (thousands of euros)
	Total	Cont. Fund	Total incl. CF		Amount	%	
<i>Judges</i>							
Professional staff							259.8
General Service staff							93.0
<i>Subtotal staff</i>							352.8
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	-	-	-	-	-	-	486.9

¹⁶² Official Records ... Ninth Session ... 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

Annex VIII

2026 estimated income statement: Least-Developed Countries Trust Fund (euros)

Estimated income 2026	
Donor contributions	10,000
<i>Subtotal income</i>	<i>10,000</i>
Estimated expenditure 2026	
Travel	8,850
Administration costs	1,150
<i>Subtotal expenditure</i>	<i>10,000</i>
Net income 2026	0

Annex IX

Information technology

Annex IX (a) - Information Technology and Information Management (IT/IM) Security Blueprint of the International Criminal Court

1. The Court's Proposed Programme Budget for 2026 includes non-recurrent investments to implement the necessary security improvements in accordance with the Security Blueprint. The requested resources are in addition to the voluntary contributions made to the Special Fund for Security (SFS) for high-priority projects (all the contributions pledged have now been received and no further contributions are accepted). To provide more transparency regarding the total costs involved in implementing the Security Blueprint, this annex will also provide a summary of the voluntary contributions made to the SFS for the high-priority projects defined early in 2024.

Non-recurrent Security Blueprint investments for the proposed programme budget

2. For 2026, the Court is requesting a total of €2,359.6 thousand in non-recurrent investments, comprising €240.6 thousand in staff costs and €2,119.0 thousand in non-staff costs. This annex details the non-recurrent investments across the Blueprint clusters and security workstreams. The total investments requested are collated in Table 1 below.

Table 1: Summary of investments for 2026 to implement the Court's Security Blueprint (thousands of euros)

<i>Blueprint Cluster</i>	<i>Security Workstream</i>	<i>MP III: Registry DJS</i>	<i>Total</i>
Staff			
Secure Working Environments	Prevention	80.2	80.2
Organization-wide Security Capabilities	Response	160.4	160.4
	<i>Total staff</i>	<i>240.6</i>	<i>240.6</i>
Non-staff			
Secure IT Working Environments	Data Security (initiatives)	275.0	275.0
	Prevention (initiatives)	234.0	234.0
	Prevention (EOL replacement)	1,600.0	1,600.0
	<i>Subtotal</i>	<i>2,109.0</i>	<i>2,109.0</i>
Organization-wide Security Capabilities	Detection		
	<i>Subtotal</i>		
Working Methods	Culture (initiatives)	10.0	10.0
	<i>Subtotal</i>	<i>10.0</i>	<i>10.0</i>
	<i>Total non-staff</i>	<i>2,119.0</i>	<i>2,119.0</i>
	Total	2,359.6	2,359.6

3. The Court is requesting a total of €240.6 thousand in staff costs for the following:
- (a) €80.2 thousand to continue to fund the GTA position of Azure Engineer (P-3) for six months to provide expertise and capacity for IMSS 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) €160.4 thousand to continue to fund the GTA position of IT Security Officer (P-3) for 12 months to augment the IMSS Information Security Unit. For 2025, this position was approved for four months and the work will continue throughout 2026 to enhance the Court's response capabilities to potential cybersecurity threats through the Organization-wide Security Capabilities cluster for the Response security workstream.

4. The Court is requesting a total non-recurrent investment of €2,119.0 thousand in non-staff costs to implement Security Blueprint recommendations. Of this figure, €2,109.0 thousand is for the Secure IT Working Environments cluster and, within this cluster, the Data Security and Prevention workstreams. The remaining €10.0 thousand is for the Working Methods Culture workstream. The following paragraphs provide a breakdown of the proposed expenditure by security-related cluster and by workstream. These figures cover initiatives and 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 €275.0 thousand in contractual services for initiatives to implement Security Blueprint recommendations. This includes €200.0 thousand to migrate judicial data from end-of-life evidentiary systems to JWP and €75.0 thousand to build a secure bridge between OTP evidentiary systems and JWP.

6. For Secure IT Working Environments (Prevention), the Court is requesting €1,600.0 thousand to replace end-of-life network infrastructure. Instead of a like-for-like replacement, the Court will implement the Security Blueprint recommendation for segmentation at the network level to prevent a threat actor from moving laterally through the ICT infrastructure in the event that the Court's first line of IT defences is breached. The software for this segmentation can only be implemented by replacing core network infrastructure. In addition, the Court is requesting €234.0 thousand for initiatives, of which €154.0 thousand is for contractual services to enhance core services in order to implement preventive controls, €50.0 thousand to implement Security Blueprint recommendations for joiners/movers/leavers and €30.0 thousand to migrate the Court's Information Security Management System (ISMS) and implement additional workflows for IT controls.

7. For the Working Methods cluster (Culture) workstream, the Court is requesting €10.0 thousand for travel to enable the Information Security Officer to conduct reviews of information handling and security controls and to deliver targeted training on the basis of the findings of such reviews in the country offices in CAR, Uganda and Ukraine.

8. For 2026, the requested €2,359.6 thousand in non-recurrent investments is required to continue Security Blueprint implementation and progress with projects. The States Parties agreed to fund Security Blueprint implementation from 2025 to 2027 from the Court's regular budget up to a maximum of €8,312.0 thousand, which gives the Court an additional year in which to complete the implementation. This three-year timeline for implementation better aligns with the Court's ability to make the necessary changes to its systems, processes and governance.

Relationship between the SFS and the Proposed Programme Budget for 2026

9. With a view to providing greater transparency regarding the total costs involved in delivering on the Court's Security Blueprint to improve its resilience against cyberattacks, and based on feedback from the States Parties, the following paragraphs provide a brief update on the SFS.

10. The SFS, for which the Registry sought voluntary contributions, was launched in December 2023 as an immediate and urgent response to the cyberattack (at that time approving additional funds through the regular budget was not possible without a separate Assembly session). It was not intended to replace the regular budget but to provide stop-gap funding until such time as the Assembly could review in detail and approve the necessary investments in IT security in the light of the Security Blueprint. SFS projects do not duplicate those funded through the Court's regular budget cycle; rather, they have covered immediate requirements that are specific to very high- or high-priority projects.

11. The SFS has received €3,877.6 thousand in voluntary contributions to support the implementation of high-priority projects under Pillar I of the Security Blueprint (information security investments) and Pillar II (physical security enhancements). Those funds also cover the needs identified in relation to the ISMS, as well as cybersecurity culture, working methods and governance. Now that the SFS goal of €3,470.0 thousand has been attained, the Court is no longer seeking or accepting additional voluntary contributions. The implementation of the high-priority projects is under way and care will be taken to ensure that the contributed funds are used fully and effectively. Once those projects are completed, the SFS will be closed.

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 set out in this annex include both recurrent and non-recurrent costs. For the purposes of transparency, the Court provides details of both types of costs: recurrent costs, i.e. “lights-on costs”, which continue year after year, and non-recurrent costs, which are specific to a defined period of time, such as the calendar or budget year.

2. Recurrent costs include both the staff and the non-staff costs required to sustain the IT/IM services, systems and infrastructure that are currently in use to support day-to-day 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 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 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 attain the strategic objectives and complete the initiatives endorsed by the Court’s Information Management Governance Board (IMGB). As recommended by the Committee on Budget and Finance, from 2023 onwards, strategic investment includes the replacement of end-of-life hardware and associated software.¹⁶³ Such expenditure is necessary for operational continuity and cybersecurity. In 2023, following a cyberattack on the Court, a threat assessment and cybersecurity review were carried out resulting in a Security Blueprint which is fit for purpose in the persistently high-threat environment and intended to improve the Court’s resilience against cyberattacks. The Security Blueprint was endorsed by the Cyberattack 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 Security Blueprint and, since 2024, this has replaced the IMGB’s previously endorsed IT/IM Strategy 2023-2025.
- (b) Non-recurrent investment initiatives which are not directly linked to implementing the Security Blueprint recommendations are now allocated to Other non-recurrent costs.
- (c) 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 are also allocated to Other non-recurrent costs.

Court-wide IT/IM costs for 2024-2026

4. This annex outlines the Court’s total staff and non-staff costs, including recurrent, or lights-on, and non-recurrent costs. The 2024 costs are actual expenditure, the 2025 costs are approved expenditure and, for 2026, the costs are requested. Table 1 summarizes the costs from 2024 up to and including 2026. The following paragraphs provide additional details for each year. For 2024, with the adoption of the Security Blueprint as the foremost strategic IT/IM need, the Court reallocated the approved 2024 expenditure for the IT/IM Strategy to the Security Blueprint. For 2025 and subsequent years, the Security Blueprint implementation has affected the non-staff lights-on costs and the non-recurrent expenditure for initiatives and replacement of end-of-life infrastructure required to reduce vulnerabilities

¹⁶³ ICC-ASP/21/15, para. 273.

and ensure monitoring against malicious attacks. Annex IX (a) sets out the proposed non-recurrent expenditure for 2026 to implement the Security Blueprint recommendations.

Table 1: Total Court-wide IT/IM costs by staff and non-staff costs (thousands of euros)

	2024 (Actual)	2025 (Approved)	2026 (Proposed)	Total
Lights-on costs				
Staff costs	7,409.1	8,188.6	7,710.4	23,308.1
Non-staff costs	6,616.5	9,524.9	9,716.9	25,858.3
Total lights-on	14,025.6	17,713.5	17,427.3	49,166.4
<i>Total delta from previous year</i>	-558.8	3,687.9	-286.2	
Blueprint non-recurrent costs				
Staff costs	0	213.5	240.6	454.1
Non-staff costs	1,633.0	3,196.8	2,119.0	6,948.8
<i>Total strategy</i>	<i>1,633.0</i>	<i>3,410.3</i>	<i>2,359.6</i>	7,402.9
Other non-recurrent IT/IM costs	<i>170.0</i>	332.5	559.7	1,062.2
Total Court-wide IT/IM	15,828.6	21,456.3	20,346.6	57,631.5
<i>Total delta from previous year (including strategy)</i>	-	5,627.7	-1,109.7	-

5. In 2024, the total Court-wide IT/IM costs incurred were €15,828.6 thousand. A total of €14,025.6 thousand was for lights-on, with €7,409.1 thousand in staff costs and €6,616.5 thousand in non-staff costs. An amount of €1,633.0 thousand approved for non-recurrent investments related to the IT/IM strategy was reallocated to the Security Blueprint. The Court's annual report to the Committee contains a breakdown of the amounts that were reallocated to the Security Blueprint clusters and workstreams in order to implement the recommendations. The final category for the approved budget (2024; also actual) is an amount of €170.0 thousand for non-recurrent investments that was not allocated to previously-approved IT/IM Strategy initiatives. Of this figure, €140.0 thousand was for IMSS and comprised €70.0 thousand for additional JWP end-user licences and a further €70.0 thousand in contractual services to increase IMSS capacity and expertise for the implementation of the first JWP upgrade (this is not directly linked to the Security Blueprint). Given the imperative for the Court to maintain its systems, this amount of €70.0 thousand will be reallocated to Blueprint recommendations; however, for the sake of simplicity it is reported in the initial category of expenditure. The remaining €30.0 thousand for non-recurrent investments will be allocated to the TFV in order to improve its systems.

6. The approved Court-wide IT/IM budget for 2025 totals €21,456.3 thousand. The 2025 budget has three components. For the first component, recurrent or lights-on (staff and non-staff) costs, in 2025 a total of €17,713.5 thousand was approved, namely €8,188.6 thousand for staff costs and a further €9,524.9 thousand for non-staff costs. The second component is the Security Blueprint, which in 2025 included a total investment of €3,410.3 thousand, of which €213.5 thousand is for staff costs (GTA) to increase IMSS capacity to implement Security Blueprint recommendations and a further €3,196.8 thousand is for non-recurrent non-staff costs. And the third component has a €332.5 thousand which is for other non-recurrent IT/IM investment for the Court.

7. The proposed amount of €20,346.6 thousand for 2026 Court-wide IT/IM costs is a €1,109.7 decrease compared to the approved budget for 2025 of €21,456.3 thousand. This decrease is due to two main factors, first a reduction in non-recurrent Security Blueprint investments (as the implementation of the Security Blueprint has been extended to 2027) and, second, a reduction in recurrent or lights-on OTP costs. The total costs break down into lights-on costs, which are recurrent, non-recurrent Blueprint investments and other non-recurrent investments:

- (a) Of the €17,427.3 thousand for lights-on or recurrent Court-wide costs, €7,710.4 thousand is for staff costs and €9,716.9 thousand is for non-staff costs. This is a net

decrease of €286.2 thousand compared to the approved budget for 2025. While there were some increases in lights-on non-staff Registry costs due to the impact of sanctions, inflation and contractual increases, as detailed in the Registry narrative, overall reductions in recurrent OTP staff and non-staff costs have offset those increases. There are no increases in lights-on costs for 2026 in respect of the Security Blueprint and the key cost driver for IT/IM increases is the change in contractual terms for the existing services, in particular the switch from perpetual to subscription-based licensing. IMSS, as the Court's primary IT/IM service provider, thus bears the largest burden of such increases. Within the IMSS proposed budget for 2026, the largest single increase of €192.0 thousand is the move to subscription licensing for remote access from 2026 onwards for the same service.

- (b) The amount of €2,359.6 thousand for non-recurrent Security Blueprint investments is a reduction of €1,050.7 thousand compared to 2025 and is due to the extension of the Security Blueprint delivery timeline to the end of 2027, which spreads the remaining required investment over two years, instead of one. This is a more sustainable implementation approach for the Court, as there are technical and resource constraints on the concurrent implementation of Security Blueprint recommendations. Of the requested amount, €240.6 thousand is for staff costs and €2,119.0 thousand for non-staff costs. The non-staff investment is further comprised of €519.0 thousand for non-recurrent initiatives and an amount of €1,600.0 thousand for replacing end-of-life systems and infrastructure. The last-mentioned category is essential for patching vulnerabilities that could be exploited by a threat actor and monitoring mechanisms to alert the Court of an intrusion; with the replacement (obsolete equipment), the Court can implement the necessary segmentation to reduce the impact of a potential cyberattack. Additional details on the proposed non-recurrent Blueprint investment can be found in Annex IX(a).
- (c) The amount of €559.7 thousand for other non-recurrent investments is not specific to Security Blueprint recommendations. Of this figure, €500.0 thousand is investment in IMSS for the first-year costs of replacing end-of-life Wi-Fi infrastructure (€380.0 thousand) and implementing JWP functionality in order to streamline Registry support for the Court (€120.0 thousand). That expenditure is required as the Court's staff resources are dedicated to Security Blueprint implementation and the Court does not have other staff resources to support non-Blueprint initiatives. The remaining non-recurrent investments are in other Registry cost centres, namely in the General Services Section to implement systems to support process efficiencies (€50.0 thousand), Court Management Section (CMS) to replace end of-life-equipment (€7.2 thousand) and the remaining amount to replace end-of-life equipment in country offices (€2.5 thousand).

Table 2: Total Court-wide lights-on staff and non-staff costs by Major Programme cost centre (thousands of euros)

<i>Programme</i>	<i>2024 (Actual)</i>	<i>2025 (Approved)</i>	<i>2026 (Proposed)</i>	<i>Total</i>
Staff costs				
MP II: OTP	993.9	1,388.7	897.6	3,280.2
MP III: Registry				
DJS – IMSS	5,430.4	5,573.2	5,627.7	16,631.3
DJS – CMS	219.6	234	254.4	708.0
DJS – VPRS	115.5	113.4	111.1	340.0
DMS – SAP	464.8	592.4	605.9	1,663.1
DEO – Country Offices	184.9	286.9	213.7	685.5
Total staff costs	7,409.1	8,188.6	7,710.4	23,308.1
<i>Delta from previous year</i>	<i>-186.4</i>	<i>779.5</i>	<i>-478.2</i>	
Non-staff costs				
MP II: OTP	334.0	930.0	694.0	1,958.0
MP II: Registry				
DJS – IMSS	5,542.7	7562.0	8087.2	21,371.9
DJS – CMS	7.9	3.8	9.0	20.7
DJS – VPRS	0.0	0.0	5.0	5.0
DJS – Detention	25.0	18.0	18.0	61.0
DMS – SAP	425.7	401.2	452.4	1,279.3
DMS – OHU	20.0	20.0	25.0	65.0
DMS – HRS	127.7	324.7	117.7	569.5
DMS – Budget	0.0	20.0	10.0	30.0
DMS – GSS	10.0	58.9	119.9	188.8
DMS – SSS	11.9	35.0	36.6	83.5
DEO – Country Offices	35.1	28.3	12.0	75.4
DEO – VWS	0.0	0.0	3.5	3.5
DEO – PIOS	75.0	93.0	125.1	293.1
Total MP III: Registry	6,281.0	8,564.9	9,021.4	23,867.3
MP VI – Secretariat of the TFV	1.5	30.0	1.5	33.0
MP VII – IOM/OIA	0	0	0	0
Total non-staff	6,616.5	9,524.9	9,716.9	25,858.3
<i>Delta from previous year</i>	<i>-372.4</i>	<i>2,908.4</i>	<i>192.0</i>	<i>-</i>
Total Court-wide IT/IM lights-on	14,025.6	17,713.5	17,427.3	49,166.4

8. In accordance with the requests made during the forty-sixth and forty-seventh sessions of the Committee, the Court is providing further details of the lights-on recurrent non-staff costs that are variable in nature. Table 3 below highlights the percentage of lights-on non-staff costs that are variable, by cost centre, for the proposed budget for 2026. Out of the Court's total non-staff lights-on or recurrent costs of €9,716.9 thousand, 23 per cent or €2,238.5 thousand are variable costs. Variable costs are defined as those that can fluctuate annually on the basis of consumption rather than set contractual obligations for a specific good or service. For goods, variable costs concern end-user equipment, where the need to replace the equipment is driven by end-user demand, specifically IT supplies or the purchase

of library materials. For variable services, this includes consumption costs for cloud computing that are determined by use rather than licensing and for Internet and mobile data, costs that vary according to demand.

Table 3: Total Court-wide variable lights-on non-staff costs by Major Programme cost centre (thousands of euros)

<i>Programme</i>	<i>Non-staff costs</i>	<i>Variable costs</i>	<i>% Variable</i>
MP II: OTP	694.0	500.0	72%
MP III: Registry			
DJS – IMSS	8,087.2	1,701.0	21%
DJS – CMS	9.0	3.0	33%
DJS – VPRS	5.0	0.0	0%
DJS – Detention	18.0	18.0	100%
DMS – SAP	452.4	0.0	0%
DMS – OHU	25.0	0.0	0%
DMS – HRS	117.7	0.0	0%
DMS – BS	10.0	0.0	0%
DMS – GSS	119.9	0.0	0%
DMS – SSS	36.6	0.0	0%
DEO – Country Offices	12.0	12.0	100%
DEO – VWS	3.5	0.0	0%
DEO – PIOS	125.1	3.0	2%
Total MP III: Registry	9021.4	1,737.0	19%
MP VI – Secretariat of the TFV	1.5	1.5	100%
Total non-staff	9,716.9	2,238.5	23%

9. The total IMSS non-staff lights-on or recurrent costs are €8,087.2 thousand, of which 21 per cent or €1,701 thousand are variable costs of telecommunications, software and hardware consumption-based services and supplies:

- (a) The amount of €761.8 thousand is for the consumption costs associated with IT/IM Services. In IMSS, this includes €500.0 thousand for Microsoft services in three areas: first, security monitoring support, second, data loss prevention controls and third, consumption of services for the use of cloud applications, which is directly impacted by the investigative workload. The costs in the last category are shared between IMSS and OTP, with IMSS covering the “corporate or base service” and OTP the costs specific to evidentiary analysis (therefore the €500.0 thousand for OTP is designated as a variable amount). For IMSS, the remaining €261.8 thousand in variable costs includes €115.0 thousand for hosting the Court’s website and streaming Court proceedings. In 2025, widespread interest in the *Duterte* case generated more than 2 million views which consumed the majority of the variable budget for the initial appearance. The remaining €146.8 thousand is split across multiple services that support courtroom streaming, other cloud cost consumptions and software to support hybrid events, including remote simultaneous interpretation.
- (b) The amount of €725.5 thousand is for communications costs. It should be noted that those costs, although variable, do contain a base contractual spend and that there is a consumption cost in addition to the base cost. The increase in investigative and judicial activities has led to increased consumption costs.
- (c) The amount of €213.7 thousand is for supplies and travel, of which €179.0 thousand is for end-user supplies and a further €27.5 thousand for end-user requests for library materials to support judicial research. The remaining €7.2 thousand is allocated to travel, which is a variable cost based on the costs of maintenance missions to country

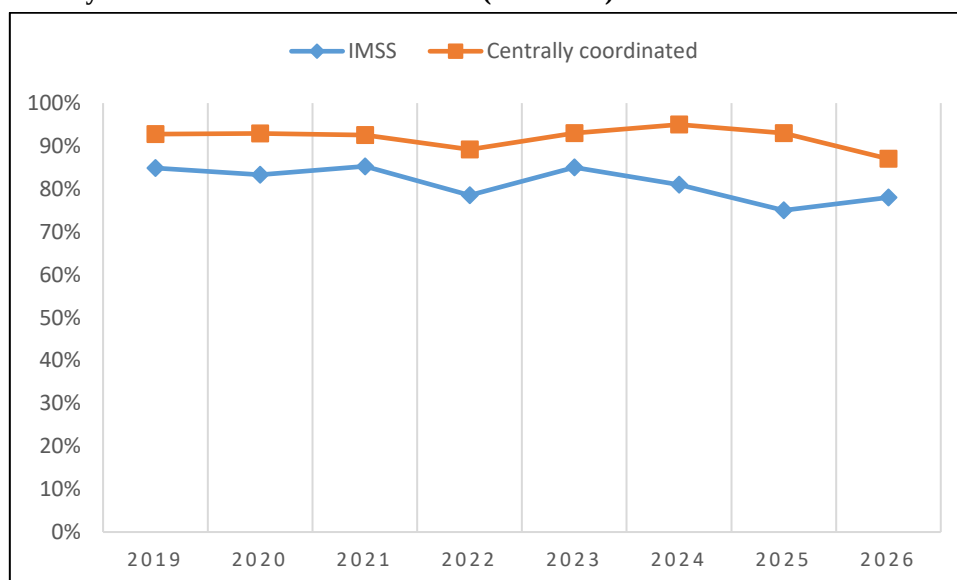
offices. The costs in the proposed budget for 2026 are based on the demand and actual expenditure figures from previous years.

10. The other Registry cost centres which have designated variable costs are for communications and supplies. The Detention Centre incurs an annual variable cost of €18.0 thousand for family communications per detained person, according to historical usage figures. The remaining cost centres comprise sundry expenditure for IT supplies.

11. The functions and IT/IM services provided by IMSS and other sections do not overlap. The division of responsibilities is documented in a matrix to prevent any duplication or gaps in systems support and services. The provision of daily operational support (lights-on services) is documented by IMSS, OTP, CMS, Division of Management Services (DMS) and the Victims Participation and Reparations Section 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 forecasted increase in established posts or GTA positions to meet daily operational needs. The increase in staff costs for 2025 is primarily due to structural changes made in the OTP to meet the data management and application needs that are specific to its operations, which are often confidential in nature. Those functions are coordinated with IMSS via a hybrid operating model to ensure that the Registry remains a neutral provider of IT/IM services.

12. The allocation of IT/IM expenditure across the Court has 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 to 75 per cent due to the migration of the OTP evidence pipeline to the Court’s Azure Cloud and the cost-sharing agreement between OTP and the Registry for the 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. Accordingly, 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 has consistently remained between 90 and 95 per cent since 2018. In 2026, coordinated expenditure will account for 87 per cent of total lights-on costs. The majority (78 per cent) of those centrally coordinated 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)



13. In 2026, the remaining 13 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 the 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 are purchased and managed by PIOS throughout the equipment life cycle. The second category concerns subscriptions to software services that are embedded in a section's operations and that 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

2026 Proposed Programme Budget baseline

In line with the recommendation of the Committee,¹⁶⁴ the Court presents below a table showing the budget allocated in 2025 compared to the 2026 Proposed Programme Budget. The purpose of the table is to compare baseline resources between 2025 and 2026. The first columns total the 2025 Approved Programme Budget and 2025 Contingency Fund notifications to date and the impact of the United Nations Common System increase, which is an additional cost to the Court's 2025 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 2025 baseline is compared to the 2026 Proposed Programme Budget, and the variance between the two shows an overall decrease in the baseline requirement of €2.6 million.

	APB 2025	Additional Resources (Contingency Fund)	Reductions to the baseline	UNCS Changes	Baseline	2026 PPB	Variance 2026 PPB - Baseline	Variance 2026 PPB - 2025 APB
	[a]	[b]	[c]	[d]	[e=a+b+c+d]	[f]	g=f-e	[h=f-a]
1100 - Presidency	1,586.2	-	-	8.0	1,594.2	1,756.0	161.8	169.8
1200 - Chambers	14,699.2	-	808.0	(16.4)	15,490.8	13,826.2	(1,664.6)	(873.0)
<i>MP I - Judiciary</i>	<i>16,285.4</i>	<i>-</i>	<i>808.0</i>	<i>(8.4)</i>	<i>17,085.0</i>	<i>15,582.2</i>	<i>(1,502.8)</i>	<i>(703.2)</i>
2500 - Prosecutor	10,545.1	-	-	22.3	10,567.4	10,745.7	178.3	200.6
2600 - Deputy Prosecutor	13,344.4	-	-	(45.4)	13,299.0	12,541.3	(757.7)	(803.1)
2700 - Deputy Prosecutor	15,379.2	-	-	(53.8)	15,325.4	15,448.2	122.8	69.0
2800 - Integrated Services Division	13,907.0	-	-	110.8	14,017.8	15,250.5	1,232.7	1,343.5
2900 - Division of Prosecutorial Administrative Services	9,009.8	-	50.0	147.2	9,207.0	9,766.7	559.7	756.9
<i>MP II - Office of the Prosecutor</i>	<i>62,185.5</i>	<i>-</i>	<i>50.0</i>	<i>181.1</i>	<i>62,416.6</i>	<i>63,752.4</i>	<i>1,335.8</i>	<i>1,566.9</i>
3100 - Office of the Registrar	2,471.1	-	-	(4.2)	2,466.9	2,621.1	154.2	150.0
3200 - Division of Management Services (DMS)	26,600.3	-	570.9	582.2	27,753.4	27,289.2	(464.2)	688.9
3300 - Division of Judicial Services (DJS)	46,759.4	-	1,376.4	198.8	48,334.6	46,749.7	(1,584.9)	(9.7)
3800 - Division of External Operations (DEO)	23,463.5	-	53.5	349.1	23,866.1	22,967.7	(898.4)	(495.8)
<i>MP III – Registry</i>	<i>99,294.3</i>	<i>-</i>	<i>2,000.8</i>	<i>1,125.9</i>	<i>102,421.0</i>	<i>99,627.7</i>	<i>(2,793.3)</i>	<i>333.4</i>
4100 - ASP Conference	1,276.8	-	260.3	0.1	1,537.2	1,069.8	(467.4)	(207.0)
4200 - ASP Secretariat	1,019.3	-	-	3.3	1,022.6	1,075.2	52.6	55.9
4400 - Office of the President of the Assembly	318.2	-	-	18.6	336.8	318.9	(17.9)	0.7
4500 - Committee on Budget and Finance	824.4	-	-	(0.4)	824.0	887.7	63.7	63.3
<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>3,438.7</i>	<i>-</i>	<i>260.3</i>	<i>21.6</i>	<i>3,720.6</i>	<i>3,351.6</i>	<i>(369.0)</i>	<i>(87.1)</i>
<i>MP V – Premises</i>	<i>4,042.2</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,042.2</i>	<i>4,689.8</i>	<i>647.6</i>	<i>647.6</i>
<i>MP VI - Secretariat of the Trust Fund for Victims</i>	<i>4,603.3</i>	<i>-</i>	<i>139.0</i>	<i>80.9</i>	<i>4,823.2</i>	<i>4,833.8</i>	<i>10.6</i>	<i>230.5</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>1,117.2</i>	<i>-</i>	<i>-</i>	<i>(0.2)</i>	<i>1,117.0</i>	<i>1,188.3</i>	<i>71.3</i>	<i>71.1</i>
<i>MP VII-6 - Office of Internal Audit</i>	<i>929.8</i>	<i>-</i>	<i>-</i>	<i>(2.4)</i>	<i>927.4</i>	<i>937.2</i>	<i>9.8</i>	<i>7.4</i>
ICC	195,481.5	-	3,258.1	1,398.5	200,138.1	197,548.1	(2,590.0)	2,066.6

¹⁶⁴ 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 in 2019-2025

<i>Major Programme</i>	<i>Approved Budget 2019</i>	<i>Approved Budget 2020</i>	<i>Approved Budget 2021</i>	<i>Approved Budget 2022</i>	<i>Approved Budget 2023</i>	<i>Approved Budget 2024</i>	<i>Approved Budget 2025*</i>	<i>2019-2025 increase</i>
<i>MP I: Judiciary</i>								
Total	12,107.6	12,081.5	11,756.3	12,385.7	14,352.7	15,443.5	16,285.4	4,177.8
Variance previous year	-604.4	-26.1	-325.2	629.4	1,967.0	1,090.8	841.9	
Variance previous year in %	-4.8%	-0.2%	-2.7%	5.4%	15.9%	7.6%	5.5%	34.5%
Actual expenditure	11,592.6	11,193.5	11,132.2	11,904.5	13,327.6	15,079.5	15,575.1	3,982.5
Implementation rate in %	95.7%	92.6%	94.7%	96.1%	92.9%	97.6%	95.6%	Aver. 95.0%
<i>MP II: Office of the Prosecutor</i>								
Total	46,802.5	47,383.4	47,334.8	49,546.4	54,676.1	60,593.2	62,185.5	15,383.0
Variance previous year	810.7	580.9	-48.6	2,211.6	5,129.7	5,917.1	1,592.3	
Variance previous year in %	1.8%	1.2%	-0.1%	4.7%	10.4%	10.8%	2.6%	32.9%
Actual expenditure	46,447.1	45,015.5	45,285.1	48,706.6	54,556.6	57,156.8	56,691.5	10,244.4
Implementation rate in %	99.2%	95.0%	95.7%	98.3%	99.8%	94.3%	91.2%	Aver. 96.2%
<i>MP III: Registry</i>								
Total	76,651.2	75,916.9	75,784.0	79,219.2	89,574.0	95,271.4	99,294.3	22,643.1
Variance previous year	-491.3	-734.3	-132.9	3,435.2	10,354.8	5,697.4	4,022.9	
Variance previous year in %	-0.6%	-1.0%	-0.2%	4.5%	13.1%	6.4%	4.2%	29.5%
Actual expenditure	77,360.5	75,410.0	75,708.2	77,742.6	87,226.1	95,401.1	100,614.6	23,254.1
Implementation rate in %	100.9%	99.3%	99.9%	98.1%	97.4%	100.1%	101.3%	Aver. 99.6%
<i>MP VI: Secretariat of the Trust Fund for Victims</i>								
Total	3,130.3	3,226.1	3,199.6	3,227.2	2,798.5	4,324.0	4,603.3	1,473.0
Variance previous year	588.8	95.8	-26.5	27.6	-428.7	1,525.5	279.3	
Variance previous year in %	23.2%	3.1%	-0.8%	0.9%	-13.3%	54.5%	6.5%	47.1%
Actual expenditure	2,803.8	2,955.6	3,254.7	3,413.8	3,767.3	4,262.4	4,501.1	1,697.3
Implementation rate in %	89.6%	91.6%	101.7%	105.8%	134.6%	98.6%	97.8%	Aver. 102.8%
<i>ICC total</i>								
Total	148,135.1	149,205.6	148,259.0	154,855.0	173,234.3	187,084.3	195,481.5	47,346.4
Variance previous year	703.6	1,070.5	-946.6	6,596.0	18,379.3	13,850.0	8,397.2	
Variance previous year in %	0.5%	0.7%	-0.6%	4.4%	11.9%	8.0%	4.5%	32.0%
Actual expenditure	145,674.2	142,056.5	144,453.9	151,544.2	169,742.3	182,926.6	190,280.8	44,606.6
Implementation rate in %	98.3%	95.2%	97.4%	97.9%	98.0%	97.8%	97.3%	Aver. 97.4%

Annex XII

Proposed capital investment (2026 – 2029)

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.¹⁶⁵ The table below provides an overview of these costs for the years 2026-2029. In line with past practice, the amounts required for capital investments under the Court's Proposed Programme Budget for 2026 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.¹⁶⁶ 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, Brink.

Table 1: Four-year capital investment plan (2026-2029) (euros)

<i>Capital investment</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>
Vehicles	85,000	170,000	170,000	170,000
Capital replacements at the Court's premises in The Hague	1,970,000	2,000,000	3,000,000	3,000,000
Security Blueprint investments to replace end-of-life systems (2026-2027)	1,600,000	1,809,000	-	-
Non-Security Blueprint capital replacements (2026-2027)	380,000	1,085,300	-	-
Forecast IT/IM capital replacements	-	-	1,980,000	706,000
Total capital investment	4,035,000	5,064,300	5,150,000	3,876,000

A. Vehicles

3. The costs indicated in Table 1 are, where appropriate, based on the replacement plan for Headquarters and country office vehicles for the years 2026-2029 and for the UN fleet tracking system. Vehicles are allocated and transferred among country offices according to operational needs. As reflected in Table 1, the Court is looking into replacing Headquarters vehicles with fully electric vehicles. Over the past two years, the Court has adopted a phased approach to replacing its ageing vehicle fleet as many of the older vehicles no longer complied with the host State's emissions standards applicable in specific zones, such as airport areas. In line with the Court's sustainability framework, approximately 60 per cent of the vehicles at Headquarters have already been replaced. The General Services Section has therefore reduced the amount of the vehicle replacement budget in 2026, and intends to continue the replacement programme over the next five years at Headquarters and the country offices. The Court will consider cooperation on vehicle tracking and fleet management in line with UN standards.¹⁶⁷ The Court will also consider leasing options in the field through the UN worldwide leasing programme.¹⁶⁸

¹⁶⁵ *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.

¹⁶⁶ CBF/34/10.

¹⁶⁷ UN Sustainable Development Group – UNDP Common Mobility and Carpooling services – Fleet Management Solution (March 2021).

¹⁶⁸ *WFP and UNHCR launch vehicle leasing service for UN agencies worldwide*, October 2022, <https://www.wfp.org/news/wfp-and-unhcr-launch-vehicle-leasing-service-un-agencies-worldwide>.

B. Capital replacements at the Court's premises in The Hague

4. Following the Assembly's approval, the Court contracted the independent building expert, which completed an independent and impartial risk-based assessment of the Court's main premises. The Court endorsed the result of that assessment and its recommendations and provided these to the Committee for review
5. Brink reported that the Court 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.
6. 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. The report 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. Based on the findings of the impartial risk-based assessment, a 20-year capital replacement plan was recommended, divided into three phases for which there are short-term, medium-term and long-term replacement plans.
7. The amount proposed for the 2026 budget only includes the second part of the short-term plan, comprising an urgent investment of €1,970.0 thousand for direct capital replacements in connection with red flags related to the health and safety of staff, statutory compliance and direct business continuity risks. The final part of the short-term plan will be included in the proposed budget for 2027.
8. The estimated amount for capital replacements aligns with Brink's recommendations for the urgent replacement of key components in 2026 to ensure the business continuity of the Court's operations, safeguard the health and safety of its staff and meet statutory compliance requirements.
9. The second part of the short-term plan for capital replacement concerns four main areas of operations. The replacements align with Brink's independent assessment conducted in 2023, in accordance with the recommendations of the Committee and the Assembly. The plan specifically addresses direct capital replacements that are needed to mitigate identified red flags related to health and safety, statutory compliance and business continuity risks.

C. Investments related to the Security Blueprint for 2026-2027

10. The Court's Proposed Programme Budget for 2026 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.
11. In 2026, €1,600.0 thousand is required to replace end-of-life hardware 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 detailed below.
 - (a) €1,600.0 thousand is requested to replace end-of-life components for the Court's core network and campus access connectivity.
12. For 2027, a total expenditure of €1,809.0 thousand is forecast under the Blueprint, including investments in corporate networking infrastructure, telephony infrastructure, the distributed antenna system and courtroom matrix equipment.
 - (a) €1,100.0 thousand is requested to replace end-of-life components relating to networking infrastructure, access-layer switches and external switches.
 - (b) €250.0 thousand is requested to replace the telephony system. The vendor will no longer support the current system and, as a result of the executive order issued by the US President, the Court cannot leverage the Microsoft telephony system.
 - (c) €50.0 thousand is requested to replace the distributed antenna system.
 - (d) €409.0 thousand is requested to replace the digital courtroom matrix for Courtroom III, which is the last courtroom having obsolete and vulnerable equipment.

D. Investments in IT/IM capital replacements (non-Blueprint) for 2026-2027

13. For the sake of operational continuity, capital investments are needed to ensure that obsolete equipment in courtrooms, VHF security radios at Headquarters and corporate Wi-Fi components are replaced with supported versions over a multi-year period, as detailed below.

14. For 2026, €380.0 thousand is required to establish the base replacement for the corporate Wi-Fi, which is currently obsolete and out of service. This service has been key to supporting external journalists covering high profile cases, meetings and seminars. Corporate Wi-Fi is more cost-effective and secure than some alternative, ineffective solutions. Therefore, in 2026, this investment will cover initial installation of the Wi-Fi infrastructure and the same amount will be required in 2027 to complete the Wi-Fi coverage.

15. For 2027, an investment of €1,085.3 thousand will be required to complete the replacement of the corporate Wi-Fi and to replace the end-of-life equipment in Courtroom III to bring it up to the standard of Courtrooms I and II.

(a) €380.0 thousand will be required to replace the corporate Wi-Fi in 2027, and €250.0 thousand to replace the VHF security radios at Headquarters. These two items together total €630.0 thousand.

(b) €455.3 thousand will be required to replace end-of-life equipment in Courtroom III, which includes €212.0 thousand for the courtroom cameras, €50.0 thousand for the courtroom monitors, €35.0 thousand for the digital conference system and smartboard, €23.3 thousand to replace obsolete microphones and €135.0 thousand for the camera robotics which are all obsolete as they were last replaced in 2015.

E. Investments in IT/IM capital replacements forecast for 2028-2029

16. For 2028, the Information Management Services Section (IMSS) forecasts a total investment of €1,980.0 thousand in capital replacements and support. This investment is required to continue implementing a secure IT working environment, which includes replacing the Court's obsolete storage area network (SAN) and funding the support of the replaced network infrastructure during Blueprint implementation.

(a) An investment of €960.0 thousand will be required to support the replaced network infrastructure during the Blueprint implementation.

(b) An investment of €500.0 thousand will be required to replace the Court's primary storage medium, the SAN.

(c) An investment of €400.0 thousand will be required to replace the Court's primary server infrastructure which is nearing end-of-life and which will no longer be supported.

(d) An investment of €120.0 thousand will be required to replace the Court's core identity service engine which provides the security policy on user access.

17. For 2029, IMSS forecasts a total capital investment of €706.0 thousand to complete the replacement of other obsolete equipment, including the Court's storage switches, application load balancers, field officer network and monitoring infrastructure, internal firewall and enterprise network monitoring equipment.

(a) An investment of €136.0 thousand will be required to replace the Court's obsolete storage switches and application load balancers to ensure operational continuity.

(b) An investment of €570.0 thousand will be required to replace the Court's internal firewall, country office network and monitoring equipment and the entire network monitoring infrastructure.

18. 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 midterm capital replacement plan for the Court's premises in 2026 (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 escort 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.
3. Utilities costs comprise electricity, heating/cooling and sewage charges. In 2024, the Court initiated a competitive tendering process for electricity supplies. The Court successfully secured a competitive market rate for electricity for the next five years at a lower cost, leading to savings.
4. 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.
5. Furniture is replaced when broken beyond repair. This amount concerns the Headquarters building only.

General Services Section	
Overtime	30.0
Maintenance of premises	1,391.4
Utilities	1,591.3
Data processing service and maintenance	60.0
Other contractual services	111.4
Maintenance of furniture and equipment	32.9
Other miscellaneous operating costs	44.2
Supplies and materials	27.0
Furniture	50.0
<i>Subtotal General Services Section</i>	<i>3,338.2</i>
Major Programme V – Premises	
Capital replacements	1,970.0
Preventive and corrective maintenance	2,489.8
Consultancy	120.0
Electro-technical inspection	110.0
<i>Subtotal Major Programme V – Premises</i>	<i>4,689.8</i>
Total	8,027.9

Annex XIV

Savings and efficiencies achieved in 2025 and estimates for 2026

1. 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.¹⁶⁹

A. Savings

Description	Achieved output	2025 costs avoided (baseline maintained)	2026 reduction in baseline
Court-wide cooperation exercise: LSU and CMS are cooperating to ensure efficient transcription. Registry resources are used where available, instead of relying on costly outsourcing solutions. This cooperation provides value added on account of the high quality of the transcripts provided by the CMS team, which reduces the need for additional quality control and further reduces transcription costs.	More than 40 hours of transcription were produced in the first half of 2025. The same volume is expected over the remainder of the year, leading to a reduction in costs for the OTP (estimated at €24.0 thousand) and more efficient use of CMS resources.	24,000.0	
Proposed reduction in the TFV programme: professional staff to be replaced with general service staff.	Flexibility of programme staff in line with the programme implementation stage.		135,000.0
Completion of TFV website development.	Improved TFV visibility, cost limited to maintenance and licences.		4,000.0
In 2024, the Court conducted a competitive tendering process for electricity provision. As a result of improved procurement practices and enhanced market analysis by the Facilities Management Unit (FMU), the Court successfully secured a competitive market rate for electricity for the next five years. This new agreement represents a significant cost reduction compared to previous arrangements.	Reduction of €200.0 thousand compared to last year.		200,000.0
Similar to the electricity provision, early engagement with market providers for heating and cooling allowed the Court to secure a long-term agreement at competitive pricing. This outcome reflects a notable improvement in operational efficiency, largely attributed to the combined seniority and expertise within both the Procurement Unit and the Facilities Management Unit (FMU). The proactive approach taken ensured value for money and long-term budget stability.	Reduction of €140.0 thousand compared to last year.		140,000.0

¹⁶⁹ ICC-ASP/23/Res.6, section D, para. 1; *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.

B. Efficiencies

Description	Achieved output	2025 costs avoided (baseline maintained)	2025 efficiencies
Efficiencies generated by process automation using new technologies, leading to reduced human intervention and less time being spent on evidence processing.	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. The reduction corresponds to approximately 100 person-hours per week.		303,200.0
Field and operational interpretation assignments handled by LSS staff, avoiding the use of freelance field interpreters.	Court interpreters and paraprofessional interpreters have been released to support field and operational interpretation assignments when they were not required for, hearings, events and other priority commitments. In the first four months of 2025, they had already provided 19 service days, thereby avoiding the €250 per diem fees for freelance interpreters.		15,000.0
Implementation of the new mission planning process.	The PFO Mission Planning Centre has optimized the mission planning process by moving from the current paper-based approach to an electronic process. The efficiencies gained are 42 person-hours per week, with additional efficiencies projected upon full optimization. Other non-monetized efficiencies include reduced paper consumption and environmental impact.		89,280.0
An improved and more secure gateway to submit art.15 communications.	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. Significant 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. The efficiencies gained are approximately 40 person-hours per week.		89,280.0
Improved online request system to input and monitor procurement requests and requests for additional staff, leading to a reduction in the time spent searching for data and information. Provision of information for monitoring compliance and timeliness of procurement processes and recruitment of additional staff.	The online request system allows for intuitive and assisted inputting of requests to initiate procurement processes and request additional resources. The new system automates requests for authorizations, alerts and solicitation to people involved in the processes. It also makes it possible to monitor the status of each request and greatly reduces the need to send emails to and/or contact colleagues in order to obtain updated information. The efficiencies gained are approximately 10 person-hours per week for a P-2		102,613.3

Description	Achieved output	2025 costs avoided (baseline maintained)	2025 efficiencies
	and a 30 person-hours per week for a GS-OL.		
Improved personnel database for monitoring staff allocation and vacancies.	1. Centralized and secure communication management; 2. Automated translation and queue management; 3. Significant 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. The efficiencies gained are approximately 20 person-hours per week for two staff members (one P-2 and one GS-OL).		105,280.0
Partial automation of the staff costs forecasting process, with implementation of the SAP PCP module.	By creating a connection between the SAP HR module and SAP budget control data, the need for human involvement in updating recruitment statuses is reduced. It is estimated that this will save about four hours of work per month for one GS-OL and about one hour per month for one P-3.		4,000.0
Use of e-shot software to improve the management of invitations (e.g. to external stakeholders, diplomats and NGOs) to events held by the Court.	The automation increases team efficiency and improves the Court's image, while reducing the risk of mistakes. The efficiencies are estimated at six working days per event for one GS-OL, for approximately five events per year.		9,285.0

C. Non-recurrent costs

Description	Achieved output	2025 costs avoided (baseline maintained)	2026 reduction in baseline
The costs related to extending the term of office of three judges to complete the trial in the case of <i>Yekatom and Ngaïssona</i> in 2025 will not be required in 2026 once the trial concludes and the judgment is issued.	Reduction in judges' costs.		808,000.0
COVID-related budget reduced to zero for 2026.	Reduction in the supplies and materials budget for the Country Office in CAR.		8,000.0
Discontinuation of subscriptions that are no longer required for the Court's library services.	Reduction in library subscriptions.		11,200.0
Reduced resource requirements by holding the Assembly session in New York, instead of in The Hague.	Cost of Assembly session reduced by €248.3 thousand.		248,300.0
Over the past two years, the Court has adopted a phased approach to replacing its aging vehicle fleet. Many of the older vehicles no longer complied with government emissions standards applicable in specific zones, such as airport areas. In alignment with the Court's Sustainability Framework, approximately 60% of the vehicles at Headquarters have already been replaced, GSS has therefore reduced the	Reduction of €80.0 thousand in Furniture and Equipment due to vehicle replacement not being required in 2026.		80,000.0

Description	Achieved output	2025 costs avoided (baseline maintained)	2026 reduction in baseline
amount of the Vehicle replacement budget in 2026, however, this replacement programme will continue over the next five years, covering both Headquarters and Field Offices			
A review of Procurement operations at the Court is currently ongoing and is expected to be concluded by the first quarter of 2026. While the review itself is being supported by an external consultant, the implementation of the resulting recommendations—including the finalisation of a revised Administrative Instruction (AI)—will be led internally by the General Services Section (GSS) in 2026, leading to a decrease in individual contractors costs.	Reduction of €106.9 thousand in Individual Contractors due to end of the project.		106,900.0

D. Additional cost reductions

Description	Achieved output	2025 costs avoided (baseline maintained)	2026 reduction in baseline
A review of the services needed for the MER Maintenance (Data Centre) led to a reduction in operational costs.	Reduction in service costs.		5,000.0
Changes in requirements comparing actual usage from the last Assembly session in New York with the planned requirements in 2026.	Reduced need for temporary assistance for meetings.		12,000.0
Implementation of the Forensic Rotation Model: specialized consultancy costs avoided.	The Forensic Science Section's Global Forensic Network programme, which includes the Forensic Rotation Model and facilitates access to pro bono forensic expertise and supporting personnel from participating States Parties. Multiple forensic missions were conducted in Ukraine under the umbrella of this programme, with the international and local travel costs of support personnel also being covered by the releasing entities. In 2023, cost savings for the OTP totalled more than €1.0 million. The estimate for 2026 is more conservative.	221,454.5	
OTP country presence has been reassessed on the basis of changes in the situations and cases managed by the OTP.	Country presence in Côte d'Ivoire and the CAR has been discontinued due to the winding down of the cases concerned. The fixed cost arising from the rental of premises is no longer justified by the foreseeable residual number of missions.		50,000.0
Priority for mandatory training only.	Decrease in the training budget for the Country Office in CAR.		2,500.0
Reassessment of ink cartridge needs. The Country Office in CAR replaced several small printers with a more efficient model, improving performance and reducing the number of cartridges required. Furthermore, the Country Office estimates that the 2025 cartridge budget is sufficient to cover the needs in 2025 and 2026.	Decrease in the supplies and materials budget for the Country Office in CAR.		16,000.0

Description	Achieved output	2025 costs avoided (baseline maintained)	2026 reduction in baseline
Reassessment of the number of UN flights and other MINUSCA support during field missions on the basis of the stratified random selection received.	Decrease in the general operating expenses budget for the Country Office in CAR.		27,000.0
Reduced need for courtroom support, and requirements to replace cameras and monitors in Courtroom.	Reduction in equipment costs.		262,500.0
Reduced need for Internet in DRC.	Reduction in service costs.		41,700.0
Reduced workload related to courtroom support activities. The flexible workforce solution put in place by the SSS in previous years allows for an immediate decrease in resource requirements in line with a decrease in courtroom hearings.	Reduction in overtime.		44,000.0
Reduction in activities leading to a reduction in the need for MS Licensing (Software Assurance).	Reduction in licensing costs.		2,000.0

Annex XV

ICC Five-Year Time-Series Assumptions and Parameters:
2022-2026

Comparison of assumptions and parameters: 2022-2026

Parameter	2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
1 Number of Court hearing days	421	293	<i>Yekatom and Ngaïssona</i> (CAR II.b): 154 days; <i>Abd-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	170	53 days CAR II.b (<i>Yekatom and Ngaïssona</i>); 19 days Darfur (<i>Abd-Al-Rahman</i> ; 86 days CAR II (<i>Said</i>); 1 day CAR II.b (<i>Mokom</i>); 3 days Mali II (<i>Al Hassan</i>); 1 day UGA (<i>Ongwen</i>); 7 days other type of hearings	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>)	Up to 32	15 days CAR II.a (<i>Said</i>) and up to 17 days for hearings related to other ongoing judicial activities
2 Number of situations before the Chambers	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; 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	22	Afghanistan, Bangladesh/Myanmar, Belarus, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, the Registered Vessels of Comoros, Greece and Cambodia, Venezuela I, Venezuela II	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; Venezuela I; Venezuela II	22	Afghanistan, Bangladesh/Myanmar, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur (Sudan), DRC I, DRC II, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II and the Registered Vessels of Comoros, Greece and Cambodia
3 Number of OTP investigations	8	11	Bangladesh/Myanmar; Burundi; Côte d'Ivoire II; Darfur; Georgia; Libya III; Libya IV; Libya V	10	10	Afghanistan; Bangladesh/Myanmar; Burundi; Côte d'Ivoire II; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I	8	8	Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I	8	Afghanistan; Bangladesh/Myanmar; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I	8	Afghanistan, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I, DRC
4 Unsealed warrants of arrest pending execution	13	13	Côte d'Ivoire I <i>bis</i> (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Libya I (1), II (1) and III (2); Uganda (2)	17	17	Côte d'Ivoire I <i>bis</i> (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3); Kenya art. 70 (3); Libya I (1); Uganda (2)	17	30	CAR II (1); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya art. 70 (2); Libya I (7); Palestine (3); Uganda (2); Ukraine (6)	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); Ukraine (6)	31	CAR II (2); Darfur I (1), II (2), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya art. 70 (2); Libya I (8); Uganda (1); Palestine (2); Ukraine (6); and Mali (1)
5 Number of preliminary examinations	8	2	Bolivia; Colombia; Guinea; Nigeria; Philippines; Ukraine; Venezuela I; Venezuela II	3	3	Guinea; Nigeria; Venezuela II	3	3	DRC II; Nigeria; Venezuela II	3	Nigeria; Venezuela II; DRC II	3	Nigeria; Venezuela II and Republic of Lithuania/Republic of Belarus

Comparison of assumptions and parameters: 2022-2026

Parameter	2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
6 Number of trial teams ¹⁷⁰ (Chambers)	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>Ngaissona</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>Ngaissona</i>); Trial Chamber I (<i>Abd-Al-Rahman</i>); Trial Chamber III (<i>Gicheru</i>)	7	6	Trial Chamber V (<i>Yekatom</i> and <i>Ngaissona</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>) The <i>Mokom</i> case did not proceed to trial (the Prosecutor withdrew the charges)	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>Ngaissona</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> .	4	Trial teams are required for <i>Said</i> (including for eventual sentencing and reparations proceedings) and for eventual reparations proceedings in <i>Yekatom</i> and <i>Abd-Al-Rahman</i> (one team for each case to prepare the respective reparations orders); 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> and <i>Ongwen</i>
7 Number of pre-trial teams (OTP)	5	4	CAR II.b (<i>Yekatom</i> and <i>Ngaissona</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>Ngaissona</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	3	CAR II.b (<i>Yekatom</i> and <i>Ngaissona</i>), CAR II.a (<i>Said</i>), Darfur (<i>Abd-Al-Rahman</i>) The <i>Mokom</i> case did not proceed to trial (the Prosecutor withdrew the charges)	3	CAR II.a (<i>Said</i>); CAR II.b (<i>Yekatom</i> and <i>Ngaissona</i>); Darfur (<i>Abd-Al-Rahman</i>)	5	Philippines (<i>Duterte</i>), CAR II.a (<i>Said</i>), CAR II.b (<i>Yekatom</i> and <i>Ngaissona</i>), Darfur (<i>Abd-Al-Rahman</i>) and Uganda (<i>Kony</i>)
8 Registry courtroom hearing capacity (up to) ¹⁷¹	2.5	2.5		3	2.5		3	1.5		1.5		1.5	

¹⁷⁰ 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 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.

¹⁷¹ Budgeted capacity for Registry sections to support hearings in one courtroom, with operational capacity to organize additional hearings without delaying judicial proceedings but which is not sufficient to support two full hearing sessions.

Comparison of assumptions and parameters: 2022-2026

Parameter		2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
		Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
9	Number of LRV teams within the OPCV	9	13	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaißsona (2); Abd-Al-Rahman (1); other proceedings (1)	10	10	Ongwen (1); Katanga (1); Lubanga (1); Ntaganda (2); Yekatom and Ngaißsona (2); Said (1); Mokom (pre-trial) (1); other proceedings (1) ¹⁷²	11	10	Ntaganda (2); Yekatom and Ngaißsona (2); Said (1); Ongwen (1); Kony (1); Lubanga (1); Katanga (1); other proceedings (1) ¹⁷³	10	Teams are assigned to ongoing proceedings	9	Ongwen (1), Ntaganda (2), Yekatom and Ngaißsona (2), Said (1), Kony (1), Duterte (1) and other proceedings (1) ¹⁷⁴
10	Number of languages supported in the courtroom	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	9	1-Acholi; 2-Dutch; 3-English; 4-French, 5-Fur; 6-Sango; 7-Spanish; 8-Standard Arabic; 9-Sudanese Arabic	4	1-English, 2-French, 3-Arabic (standard), 4-Sango	4	1-English, 2-French, 3-Standard Arabic, 4-Sango
11	Number of situation languages supported	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	21	1-Acholi; 2-Arabic; 3-Arabic (Sudanese); 4-Bambara; 5-Burmese; 6-Cebuano; 7-English; 8-French; 9-Fur; 10-Georgian; 11-Hebrew; 12-Kirundi; 13-Lingala; 14-Russian; 15-Sango; 16-Songhai; 17-Swahili (Congolese); 18-Swahili (Standard); 19-Tagalog (Filipino); 20-Tamasheq; 21-Ukrainian	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	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
12	Number of languages supported for correspondence with States Parties	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	7	1- English, 2- French, 3- Arabic, 4- Spanish, 5- Latvian, 6- Ukrainian, 7- Portuguese	10	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6- Ukrainian, 7-Japanese, 8-German, 9-Italian, 10-Latvian	10	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Japanese, 7-Latvian, 8-Ukrainian, 9-German, 10-Italian

¹⁷² This team covers the residual proceedings in which the OPCV is involved (*Gaddafi* admissibility, *Vessels* appeal, etc.).

¹⁷³ This team covers the residual proceedings in which the OPCV is involved (Situation in the State of Palestine; Situation in the Republic of the Philippines; Situation in Libya; Situation in the Bolivarian Republic of Venezuela I, etc.).

¹⁷⁴ This team covers the residual proceedings in which the OPCV is involved (including the Venezuela I, Bangladesh/Myanmar, Libya and CAR II situations).

Comparison of assumptions and parameters: 2022-2026

Parameter	2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
13 Number of final appeals	1	3	Ongwen (art. 74)	Up to 3	0	Ongwen (reparations order); <i>Al Hassan</i> (art. 74); <i>Gicheru</i> (art. 74) ¹⁷⁵	Up to 4	4 ¹⁷⁶	<i>Ntaganda</i> (reparations), <i>Ongwen</i> (reparations), <i>Al Hassan</i> (art.74), <i>Al Hassan</i> (art. 76)	Up to 4	Final appeals are expected in the following cases: <i>Ongwen</i> (reparations); <i>Al Hassan</i> (conviction or acquittal); <i>Yekatom and Ngaissona</i> (conviction or acquittal); <i>Abd-Al-Rahman</i> (conviction or acquittal)	3 ¹⁷⁷	Final appeals are expected in the following cases: <i>Yekatom and Ngaissona</i> (conviction/acquittal), <i>Abd-Al-Rahman</i> (conviction/acquittal) and <i>Al Hassan</i> (reparations)
14 Number of witnesses appearing for testimony	131	125	<i>Al Hassan</i> (42); <i>Yekatom and Ngaissona</i> (59); <i>Abd-Al-Rahman</i> (30)	130	45	<i>Yekatom and Ngaissona</i> (45); <i>Abd-Al-Rahman</i> (43); <i>Said</i> (42)	99	73	<i>Yekatom and Ngaissona</i> (18) and 1 victim (LRVs), <i>Abd-Al-Rahman</i> (11), <i>Said</i> (42). Besides the 72 persons who testified before the Court, the testimony of one witness was confidentially recorded under article 56	23	<i>Said</i>	3	Pre-trial hearings
15 Expected maximum duration of stay per witness	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	24	<i>Said</i> witness, almost two full weeks preparation time with the calling party which increased the actual days	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 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness
16 Number of victims applying for participation /reparations	7,800	7,050	CAR II (1,000); Mali (500); DRC (800); Uganda (3,000); Darfur (1,500); other situations (1,000)	8,500	11,450	CAR II (1,500); Mali (1,000); DRC (1,500); Uganda (2,500); Darfur (2,000)	10,500 ¹⁷⁸	10,740	CAR II (150), Mali (80), DRC (400), Uganda (7,300), Darfur (10), Ukraine (2,800)	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	22,000	CAR II (3,000), DRC (5,000), UGA (10,000), Darfur (2,000) and Philippines (2,000). Numbers of victims applying in situations with no active cases are not included

¹⁷⁵ 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.

¹⁷⁶ Final appeals were pending in the following cases: *Ntaganda*: Defence appeal against reparations, *Ongwen*: Defence appeal against reparations and *Al Hassan*: the Prosecutor and Defence appeals against the trial judgment were subsequently discontinued. The trial judgments are pending in the cases of *Yekatom and Ngaissona* and *Abd-Al-Rahman*; therefore no appeal was filed in 2024.

¹⁷⁷ If convictions are entered in the *Yekatom and Ngaissona* 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 5 in four cases in 2026.

¹⁷⁸ 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: 2022-2026

Parameter	2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
17 Number of witnesses and victims under protection	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	119	Variation in the number of victims and witnesses under direct protection depends on whether the protection scheme is being ended or whether there are fewer persons at risk requiring protection in a given year	171	Witnesses, victims and others at risk on account of testimony who are under VWS protection, including ICCPP and other forms of protection	130	Witnesses/victims and others at risk on account of testimony under VWS protection, including ICCPP and other forms of protection
18 Number of persons under protection	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	565	Variation in the number of persons under protection (including the direct beneficiaries and their dependants) depends on whether the protection scheme is being ended or whether there are fewer persons at risk requiring protection in a given year	657	Witnesses, victims and their dependants who could be under the protection and care of the VWS in 2025	670	Witnesses/victims (650) and their dependants (20) who could be under the protection and care of the VWS in 2026
19 Number of suspects/accused appearing before the Court ¹⁷⁹	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	7	5 suspects: Al Hassan, Abd-Al-Rahman, Yekatom, Ngaïssona, Said 2 convicted: Ntaganda and Ongwen	4	Yekatom; Ngaïssona; Abd-Al-Rahman; Said	4	Yekatom, Ngaïssona, Abd-Al-Rahman, Said
20 Number of suspects, accused or convicted persons in detention	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	5	Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said	5	Al Hassan; Yekatom; Ngaïssona; Abd-Al-Rahman; Said;	6	Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Duterte
21 Number of cells required	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	6+12	Implementation of judicial and/or administrative decision, as indicated during the year in CF notification	6	Rental scheme is 6 or 12 cells	6	

¹⁷⁹ 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.

Comparison of assumptions and parameters: 2022-2026

Parameter	2022 Approved and Actual			2023 Approved and Actual			2024 Approved and Actual			2025 Approved		2026 Proposed	
	Approved	Actual	Description	Approved	Actual	Description	Approved	Actual	Description	Approved	Description	Proposed	Description
22 Number of defence teams financed by legal aid	11	13	Pre-trial: <i>Gaddafi</i> (reduced); <i>Said</i> Trial: <i>Al Hassan; Yekatom and Ngaïssona; Abd-Al-Rahman; Gicheru; Banda</i> (reduced) Appeals: <i>Ongwen</i> Reparations: <i>Ntaganda; Al Mahdi</i> (reduced)	11	11	Pre-trial: <i>Banda</i> (reduced); <i>Mokom</i> Trial: <i>Al Hassan; Yekatom and Ngaïssona; Gicheru; Abd-Al-Rahman; Said</i> Appeals: <i>Ongwen</i> Reparations: <i>Ntaganda; Al Mahdi</i>	9	9	Pre-Trial: <i>Mokom, Kony</i> Trial: <i>Said, Yekatom, Ngaïssona, Abd-Al-Rahman, Al Hassan</i> Reparations: <i>Ntaganda, Ongwen</i>	7	Pre-Trial: <i>Kony</i> Trial: <i>Yekatom and Ngaïssona; Abd-Al-Rahman; Said</i> Reparations: <i>Ongwen; Al Hassan</i>	7	Trial: <i>Said</i> Appeals: <i>Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Al Hassan, Ongwen</i> Appeals/Trial: <i>Kony</i>
23 Number of victims' representatives financed by legal aid	8	8	Pre-trial: <i>Said</i> Trial: <i>Al Hassan; Yekatom and Ngaïssona</i> Reparations: <i>Katanga; Lubanga</i> (1 and II); <i>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> (1 and II); <i>Al Mahdi</i>	5	8	Pre-Trial: <i>Mokom</i> Trial: <i>Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Lubanga</i> (2), <i>Katanga, Ongwen, Al Hassan</i>	5	Pre-Trial: <i>Kony</i> Trial: <i>Yekatom and Ngaïssona; Abd-Al-Rahman; Ongwen</i> Reparation: <i>Ongwen; Al Hassan</i>	6	Appeals: <i>Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Al Hassan, Ongwen</i> Appeals/Trial: <i>Kony, Duterte</i>
24 Number of country offices/ field presences ¹⁸⁰	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	10	1 in the CAR (Bangui); 1 in Mali (Bamako), 1 in Côte d'Ivoire (Abidjan), 1 in DRC, 1 in Uganda (Kampala), 1 in Tunisia (Tunis for the Libya situation), 1 Liaison Office to the United Nations (New York), 1 in Venezuela (Caracas), 1 in Ukraine (Kyiv), and 1 in Bangladesh (Cox's Bazar: interviewing facilities). Planned presences in Libya, Sudan and Bangladesh (Dhaka) were not implemented	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)	7	1 in the CAR (Bangui), 1 in Mali (Bamako), 1 in Uganda (Kampala), 2 in DRC (Kinshasa and Bunia), 1 in Ukraine (Kyiv) and 1 Liaison Office to the United Nations (New York)
25. Number of OTP offices/ presences												3	1 in Venezuela (Caracas) and 1 in Bangladesh (Cox's Bazar: interviewing facilities)

¹⁸⁰ 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.”¹⁸¹
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”)¹⁸² 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 already announced in the Registry’s proposed programme budget for 2025, due to the conclusion of the TFV’s programme for the benefit of victims in Côte d’Ivoire and despite the continuation of the OTP’s investigation in Côte d’Ivoire over the course of 2026, the Registry closed down its full-time presence there in mid-2025.
4. The Registry anticipated the worsening of the security situation in Mali after the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) completed its withdrawal on 31 December 2024 pursuant to the United Nations Security Council (UNSC) resolution of 30 June 2023.¹⁸³ Taking into consideration the lack of MINUSMA’s operational support and the potential deterioration of the security situation in Mali, which would adversely affect the Court’s ability to continue operating in Mali in view of the safety and security of field staff and operations, the Registry scaled down its presence 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. Since the departure of the MINUSMA peacekeepers, the Registry has been closely monitoring the security situation in Mali and has determined that the current security situation is such that the Court can continue its activities in the country. Therefore, the Registry has decided to scale up the field presence in Mali in a controlled manner.
5. The Country Office (Uganda) will continue to host the international positions which have been reassigned from Bunia, Democratic Republic of the Congo (DRC) to Kampala, Uganda as of 1 January 2025, to oversee management of the small field presences in Bunia and Kinshasa, DRC and provide support to the activities related to the reparations proceedings in *Lubanga* and *Ntaganda*. The Country Office (Uganda) also provides Darfur-related operational support in Chad and Sudan where the security situation allows for this.
6. The staff resources required by the Country Office (Ukraine) for 2026 remain unchanged. The Country Office will continue to oversee the residual activities in Georgia. Owing to the reduced judicial activities in the situation in the Central African Republic in 2026, the Country Office (Central African Republic) has reduced its requirement for general temporary assistance for 2026.

¹⁸¹ *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.

¹⁸² CBF/35/3.

¹⁸³ UN Resolution 2690 (2023) adopted by the Security Council at its 9365th meeting on 30 June 2023.

Overview of the Registry resource allocation for the current country offices/field presences

a. Investigative phase: Ukraine and Côte d'Ivoire

Proposed programme budget 2026 (thousands of euros)

	Ukraine	Côte d'Ivoire
Registry staff	€1,289.3	
Registry non-staff	€1,289.6	
Total	€2,578.9	

7. The Country Office (Ukraine) continues to be responsible for witness/victim protection, security, outreach/public information, 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 eight international staff, two national professional officers and 10 local staff. This country office will be managed by the Chief of Country Office (Ukraine) who will also oversee the residual activities in Georgia, where the Registry will no longer have a full-time field presence.

8. With respect to Côte d'Ivoire, as stated above, the Registry terminated its full-time presence in the country as of 30 June 2025 and thus will abolish the remaining position of Administration and Operations Officer for 2026.

b. Trial phase: Central African Republic (CAR) and Sudan

Proposed programme budget 2026 (thousands of euros)

	Central African Republic	Sudan
Registry staff	€2,579.0	€541.1
Registry non-staff	€4,869.6	€1,815.6
Total	€7,448.6	€2,356.7

9. In 2026, the Country Office (Central African Republic) will continue to support activities during the trial phase or potential appeals phase in the *Yekatom and Ngaïssona* case and the *Said* case. Registry staffing in the CAR will consist of 14 international staff and 13 local staff who are responsible for witness/victim protection, judicial cooperation, security, outreach and public information, victim participation, administration and operations.

10. In the light of the ongoing armed conflicts in Sudan, the Registry will continue to support from Uganda the residual judicial activities in the *Abd-Al-Rahman* case planned in Chad, or in Sudan should the security situation allow for this in 2026.

c. Reparations: DRC, Uganda and Mali

Proposed programme budget 2026 (thousands of euros)

	DRC	Uganda	Mali
Registry staff	€1,625.7	€1,487.8	€1,338.8
Registry non-staff	€503.2	€981.8	€1,104.4
Total	€2,128.9	€2,469.6	€2,443.2

11. In 2026, the Country Office (Uganda) will continue to (1) conduct reparations activities related to the *Ongwen* case, (2) oversee reparations activities in the *Lubanga* case and *Ntaganda* case, and (3) support residual activities during the trial phase or potential appeals phase in the *Abd-Al-Rahman* case. The Registry will have eight international staff and 14 local staff in Uganda.

12. The Registry will continue to maintain five local staff in Kinshasa and Bunia, DRC, whose activities will be overseen by 10 international staff reassigned to Uganda and the Chief of Country Office (Uganda/DRC) who remains based in Uganda.

13. In 2026, the Registry's residual presence in Mali will continue to support the ongoing implementation of reparations in the *Al Mahdi* case and reparations activities pertaining to the *Al Hassan* case, including any potential associated appeals. As the Registry will scale up in 2026 its presence in Mali in a controlled manner, in addition to the eight international staff and two local staff currently based in Mali, one local position has been redeployed to Bamako, Mali.

Annex XVII

Chambers' programme of work

In its resolution on the proposed programme budget for 2025 and related policy and administrative matters, the Assembly requested “the Chambers to provide a programme of work with detailed information on workload and calendar projections of all judicial activity based on available data, with due regard to confidentiality and the independence of the Court.”¹⁸⁴

Projected workload of all judicial activities in 2026

A. Decisions on applications for warrants of arrest and summonses to appear

At least 10 decisions on applications for warrants of arrest are forecast in connection with eight or more situations, which is consistent with the numbers seen in recent years. Such decisions are usually issued under seal. However, if the Judges consider the crimes to be ongoing, the Pre-Trial Chambers may authorize the disclosure of the issuance of warrants, the names of the suspects and certain information on the alleged crimes.

B. Other decisions by the Pre-Trial Chambers related to investigations and similar matters

At least 100 decisions related to investigations and similar matters are forecast, in connection with eight or more situations. Many of these decisions will likely be issued under seal.

C. Decisions on jurisdiction or admissibility of cases (articles 18 and 19 of the Rome Statute)

Depending on procedural developments in cases and situations, decisions on jurisdiction and admissibility are expected.

D. Confirmation decisions

Depending on the surrender or voluntary appearance of suspects, confirmation proceedings will take place before the Pre-Trial Chambers.

E. Trial judgments

The Prosecutor v. Mahamat Said Abdel Kani: the case is expected to be in the judgment preparation and deliberation stages for most of 2026.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman (“Ali Kushayb”): depending on the outcome of the trial and the timing of the trial judgment, sentencing proceedings may extend into 2026.

The Prosecutor v. Rodrigo Roa Duterte: depending on the outcome of the confirmation proceedings, trial preparation activities may take place in the first half of 2026 and the trial may commence in 2026.

F. Judgments in relation to offences against the administration of justice (article 70 of the Rome Statute)

None are expected.

G. Reparations orders

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: depending on the outcome of the trial, reparations proceedings will take place before the Trial Chamber and will likely result in the issuance of a reparations order in 2026.

¹⁸⁴ *Official Records ... Twenty-third session ... 2024* (ICC-ASP/23/20), vol. I, part III.A, ICC-ASP/23/Res.6, section D, para. 8.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb"): depending on the outcome of the trial, reparations proceedings will take place before Trial Chamber and will likely result in the issuance of a reparations order in 2026.

The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud: depending on the timing of the issuance of the reparations order and any appeals against that order, the case will move into the implementation phase in 2026.

The Prosecutor v. Dominic Ongwen, *The Prosecutor v. Bosco Ntaganda*, *The Prosecutor v. Ahmad Al Faqi Al Mahdi* and *The Prosecutor v. Thomas Lubanga Dyilo*: these cases are expected to remain in the implementation phase and will require judicial oversight throughout 2026.

H. Appeals against judgments on acquittal, conviction or sentence

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: appeals by one or more parties against the trial judgment (possibly including the sentence) are expected to be heard by the Appeals Chamber throughout 2026.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb"): appeals by one or more parties against the trial judgment and against the sentencing decision, if any, are expected to be heard by the Appeals Chamber in 2026.

The Prosecutor v. Mahamat Said Abdel Kani: Depending on the timing of the trial judgment, appeals against that judgment may be filed before the Appeals Chamber in 2026.

I. Appeals against reparations orders

The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud: depending on the timing of the issuance of the reparations order, the Appeals Chamber may hear appeals against that order during all or part of 2026.

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: depending on the timing of the issuance of the reparations order, the Appeals Chamber may hear appeals against that order during all or part of 2026.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb"): depending on the timing of the issuance of the reparations order, the Appeals Chamber may hear appeals against that order during all or part of 2026.

J. Appeals against judgments in article 70 cases

None are expected.

K. Interlocutory appeals

On the basis of past experience, several interlocutory appeals are expected to be heard by the Appeals Chamber.

L. Decisions on review of sentence, decisions on revision of conviction or sentence, decisions on any question as to the disqualification of the Prosecutor or a Deputy-Prosecutor

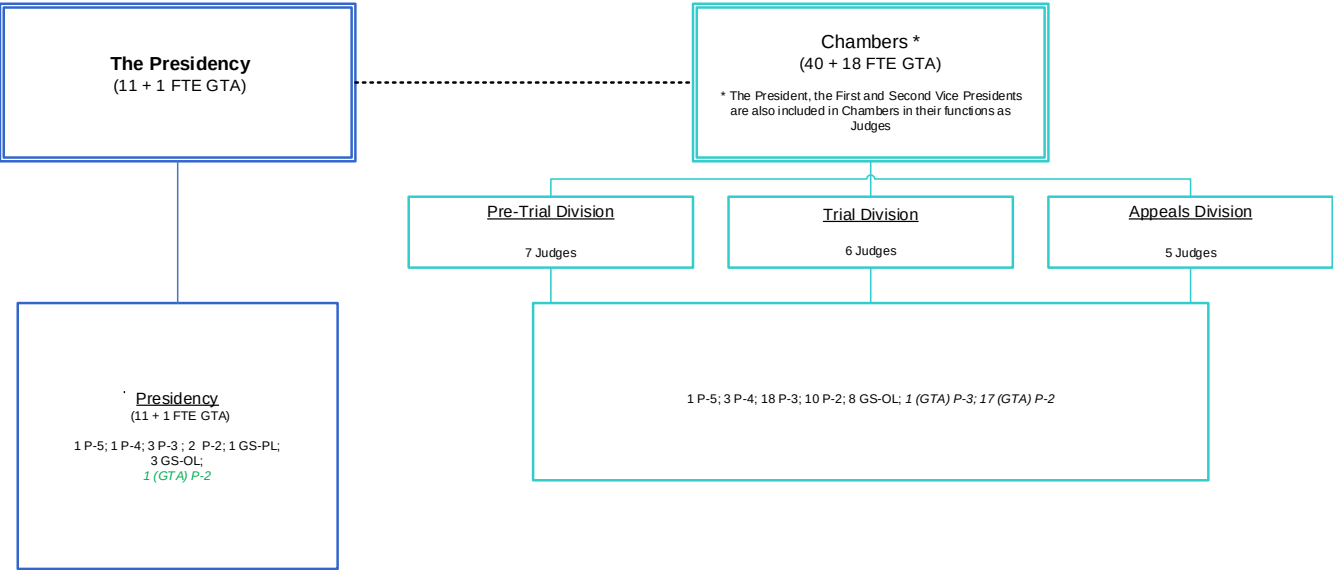
None are expected.

Annex XVIII

Organigrams with the number of full-time equivalent posts by section and office

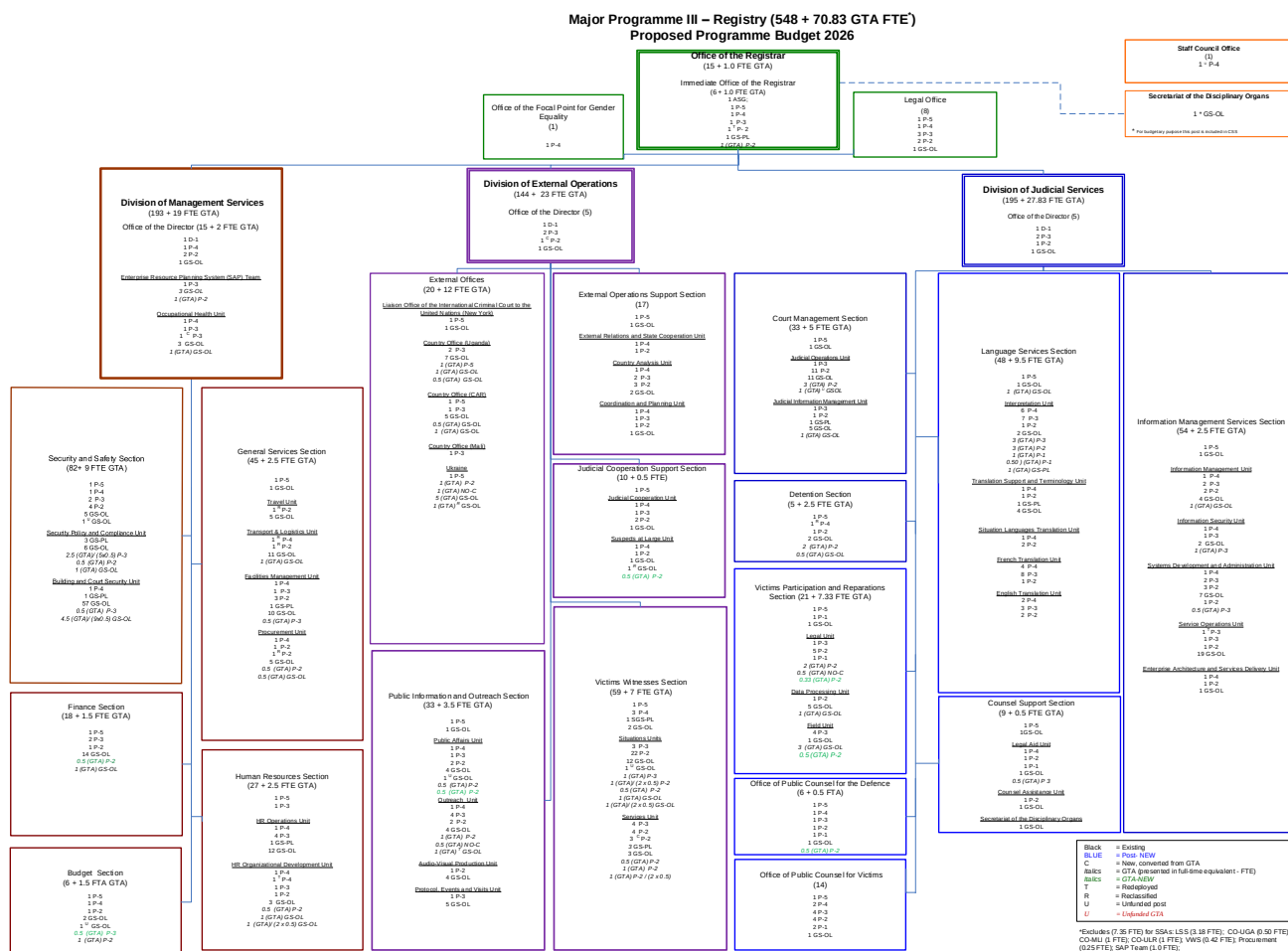
Annex XVIII (a)

Organigramme Major Programme I – Judiciary (51 + 19 FTE GTA) Proposed Programme Budget 2026



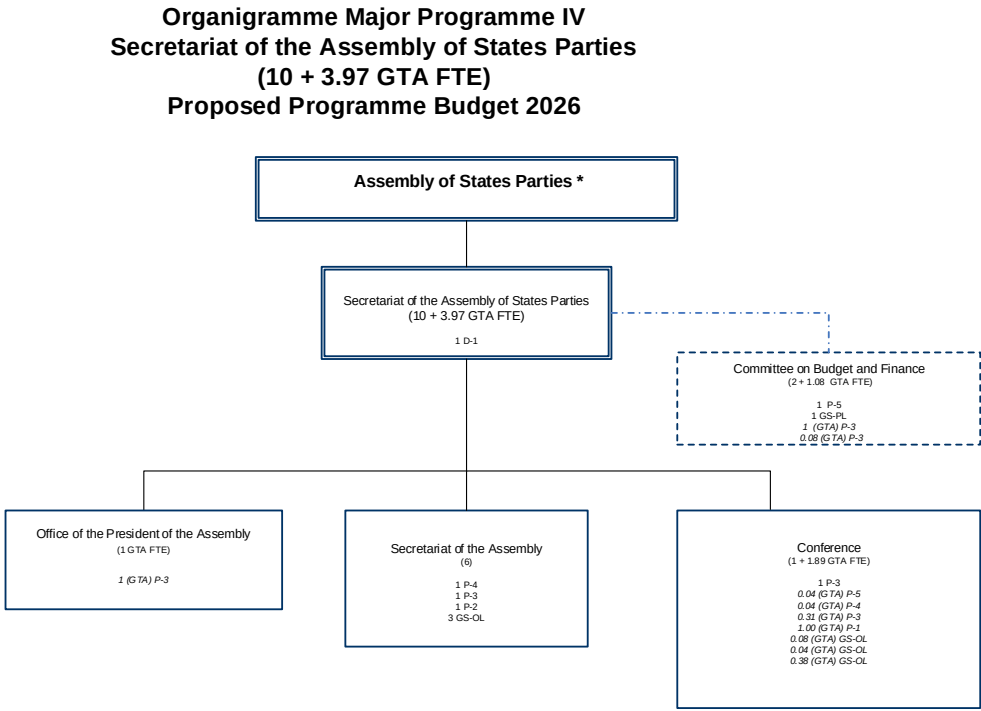
Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW

10-E-080825



Annex XVIII (d)

Organigramme for Major Programme IV: Secretariat of the Assembly of States Parties

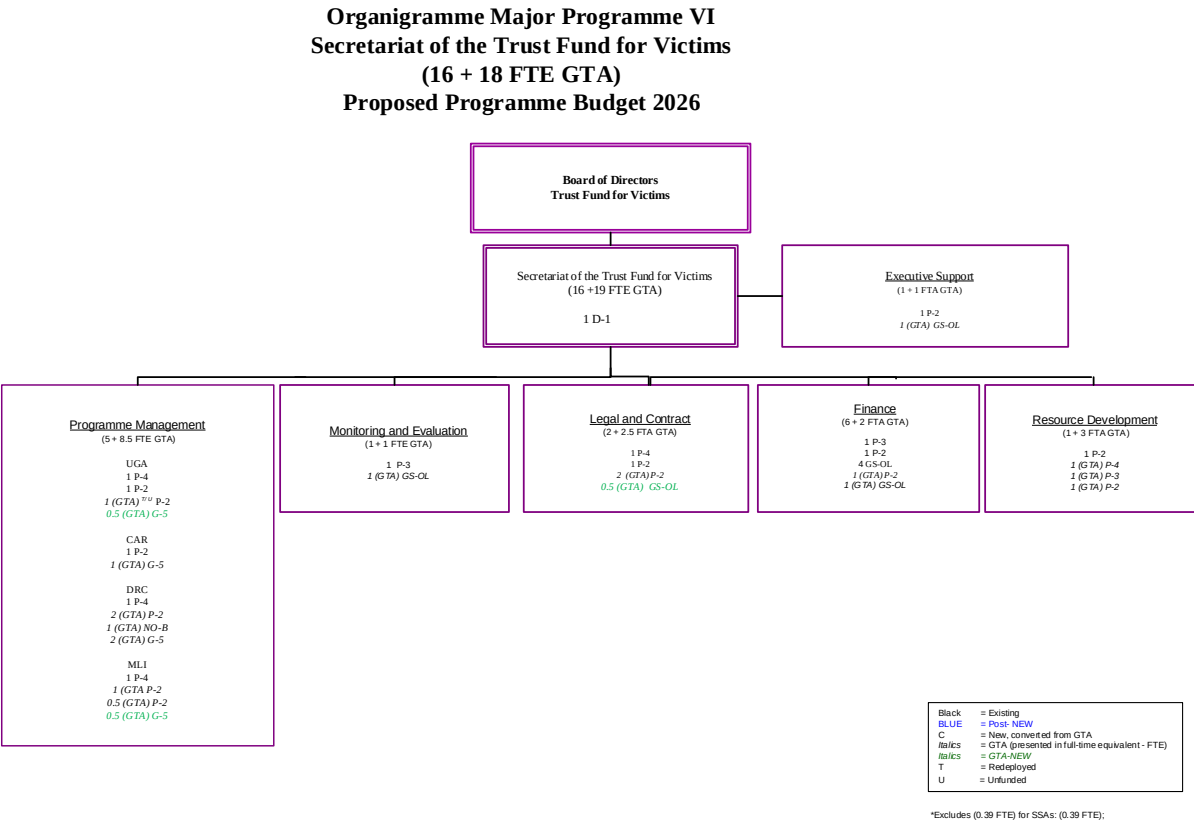


* Besides servicing the Assembly, the Secretariat provides support to the Bureau (including its New York and The Hague Working Groups) and subsidiary bodies of the Assembly: Committee on Budget and Finance, Audit Committee, Working Group on Amendments and the Advisory Committee on Nominations.

Black	= Existing
BLUE	= Post- NEW
Italics	= GTA (presented in full-time equivalent - FTE)
Italics	= GTA-NEW
U	= Unfunded GTA

Annex XVIII (e)

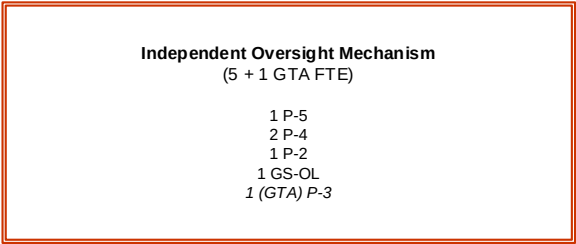
Organigramme for Major Programme VI: Secretariat of the Trust Fund for Victims



Annex XVIII (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 2026**



Black	= Existing
BLUE	= Post- NEW
C	= New, converted from GTA
<i>Italics</i>	= GTA (presented in full-time equivalent - FTE)
<i>Italics</i>	= GTA-NEW
T	= Redeployed
R	= Reclassification
U	= Unfunded post
U	= Unfunded GTA

Annex XVIII (g)

Organigramme for Major Programme VII-6: Office of Internal Audit

Office of Internal Audit VII-6
(5)
Proposed Programme Budget 2026

Office of Internal Audit	
(5)	
1 D-1	
1 P-4	
2 P-3	
1 GS-OL	

Black	= Existing
BLUE	= Post- NEW
C	= New, converted from GTA
<i>Italics</i>	= GTA (presented in full-time equivalent - FTE)
<i>Italics</i>	= GTA-NEW
T	= Redeployed
R	= Reclassification
U	= Unfunded post
<i>U</i>	= <i>Unfunded GTA</i>