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### **Report of the Committee on Budget and Finance on the work of its forty-seventh session**

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## Executive Summary

1. The Committee held its forty-seventh session in The Hague from 05 to 09 May 2025. Over the course of the session, the Committee considered a range of issues including but not limited to: a) Budget workshop; b) Financial and budgetary matters; c) Trust Fund of the Office of the Prosecutor; d) Human resources' matters; e) IT and cybersecurity of the Court; f) Premises; g) Audit matters; and h) Other matters.

2. The Committee was briefed in a closed session by the Registrar on the operational implications of the evolving external threat environment and the Court's institutional response. A coordinated range of contingency measures has been initiated under the authority of the Presidency and led by an inter-Organ task force, with the objective of safeguarding the Court's continued functionality across critical sectors.

3. Regarding the budget workshop, the Committee took note of the Court's ongoing efforts to develop a comprehensive budget forecasting system. The Committee emphasized that extending forecasts two years beyond the current budget cycle would enhance transparency and predictability, thereby fostering greater confidence in the budgetary process. Acknowledging the information and proposals presented by the Court on alternatives to the term "unavoidable costs", the Committee recommended the following terminology:

- "Statutory costs/increases" to describe salary and entitlement adjustments within the United Nations Common System, as determined by the International Civil Service Commission;
- "Inflationary costs/increases" for adjustments driven by general inflation; and
- "Contractual costs/increases" for obligations—whether fixed or indexed—stipulated in contracts.

Additionally, the Committee encouraged the Court to develop other alternative and specific expressions for costs/increases that, while distinct from the categories above and not related to developments under Regulation 6.6(b) of the Financial Regulations and Rules, are essential to the Court's operations and cannot be deferred.

With reference to the Assembly's decision on the ringfencing of the IT Blueprint and in light of capital replacement requirements, the Court proposed an amendment to the Financial Rules and Regulations to provide for multi-year projects, allowing the carry-over of unspent allocations. The Committee emphasized that conditionality and budget predictability must improve, as they are essential elements of effective multi-year planning.

4. On budget performance for 2024, the Committee observed that the costs for established posts and general temporary assistance ("GTA") were implemented at a rate of 98.5 per cent and 75.7 per cent respectively. This underspend is partly due to the use of short-term assistance while still long-term recruitment processes are ongoing or are delayed. This allowed the Court to absorb the salary increases of the UN Common System as well as the overspending in other staff costs and non-staff costs. An important part of the underspend of GTA costs is the limited use of GTA in the Office of the Prosecutor ("OTP"). The Committee noted that the total non-staff costs were overspent by €2,343.0 thousand or implemented at a rate of 106.4 per cent (€39,176.8 thousand spent versus €36,833.8 thousand budgeted). An overspend was noted for travel, consultants, legal aid, general operating expenses, as well as furniture and equipment.

5. On the travel costs, the Committee emphasized the need for improved transparency and accountability in the Court's travel management and encouraged the Court to include full-year Key Performance Indicators results in future updates, as well as a clear analysis of

travel substitution through virtual arrangements. The Committee will revisit this matter at its forty-eighth session in September 2025.

6. On the IT and cybersecurity of the Court, the Committee noted that voluntary contributions are expected to cease over time. The three trust funds currently in place are gradually being depleted and have established end dates - although these may be extended. Additionally, the provision of seconded experts by States Parties is declining and may eventually cease altogether. As certain expenditures currently covered by the trust funds - such as software license fees or the replacement of obsolete hardware - are essential to maintaining core activities, they will need to be absorbed by the regular budget in the future.

7. On its human resources, the Committee recommended that recruitment remain a strategic priority for the Court and to continue implementing the ongoing efforts to reduce recruitment timelines, lowering vacancy rates and improving the overall candidate experience. It also recommended that the Committee is provided with an update as part of its Human Resources Management report at its fiftieth session in 2026.

8. On the OTP Trust Funds, including Seconded experts: the Committee was informed that since June 2022, the number of seconded experts has remained relatively stable. However, a gradual decline is projected through 2025, with further reductions expected in 2026. To address this, the Court plans to safeguard institutional knowledge through targeted training and, where necessary, new recruitment. The OTP Trust Fund for Advanced Technology and Specialized Capacity continues to allocate resources consistently across its three priority areas: 59.0 per cent for technological tools, 16.0 per cent for psychological support, and 25 per cent for specialized capacity in addressing sexual and gender-based crimes and crimes against children. The OTP Trust Fund for Geographic Diversity has received contributions but, as of the reporting date, no expenditures have been made. The OTP Trust Fund for Complementarity and Cooperation was established on 25 April 2024, with formal notification to States Parties issued in June 2024. The fund is scheduled to operate until 31 December 2028. The Committee requested a comprehensive update on all Trust Funds and the status of secondees at its fiftieth session in 2026.

9. On the premises, the Assembly noted in December 2024 that for the financing of capital replacements the possible need for a multi-year approach should be taken into account. The Committee found that the Court should consider such an approach in line with the mid and long-term capital replacement plan.

10. On the audit matters, the Committee was briefed on the main findings of the twenty-first session of the Audit Committee. In regard to the outstanding recommendations raised by the External Auditor, it was informed that certain recommendations are being resolved through the ongoing implementation of the new legal aid system. However, the Committee emphasized that the Court must maintain focused efforts to ensure the resolution of all remaining recommendations, particularly those that have been pending for an extended period.

## **I. Opening of the forty-seventh session**

1. The forty-seventh session of the Committee on Budget and Finance (“the Committee”/“CBF”) was held in The Hague from 05 to 09 May 2025, in accordance with the decision of the Assembly of States Parties (“the Assembly”) taken at its twenty-third session.<sup>1</sup> The agenda of the session is detailed in Annex I and attendance and participation by observers are detailed under “Organizational matters”.
2. The President of the International Criminal Court (“the Court”) welcomed the Committee at the opening of the session.

## **II. Election of the Chairperson**

3. The Committee addressed the Bureau’s request regarding the chairmanship for 2025.
4. During its forty-sixth session, the Committee elected a Chairperson for the current year. However, as no member was willing to assume the role of Chair, a former Chairperson offered to make himself exceptionally available to assist under the circumstances.
5. At the Committee’s request, the Secretariat of the Assembly provided a legal opinion on the eligibility of a former Chairperson of the CBF to be re-elected. The Committee duly took note of this opinion.
6. In light of the Bureau’s letter (Reference: ASP/2025/06), the current Chairperson has decided to step down to avoid compromising the Assembly’s confidence in the Committee and its work.
7. As no Committee member was prepared to assume the chairmanship, the elected Vice-Chairperson agreed to serve as Acting Chair for the current session.

## **III. Threat environment and contingency planning**

8. The Bureau of the Assembly received an update from the Registrar on the impact of U.S. sanctions against the Court and the measures taken to address the most pressing challenges in this regard. As a result, the Bureau requested the Committee to engage with the Registrar to identify a constructive way forward and to provide guidance and advice to the Registrar and the Bureau, particularly on the policy and financial implications thereof.
9. The Committee recognized that the current external environment presents challenges to the uninterrupted functioning of the Court. In this context, the Committee noted the importance of maintaining the resilience of critical operations and ensuring that core functions remain protected under all circumstances.
10. The Committee underscored that this situation may represent a longer-term shift in the operating environment, requiring continuous evaluation of institutional preparedness. It is vital that appropriate measures be identified, established, and, where necessary, tested to ensure business continuity and institutional resilience.
11. The Committee further observed that measures necessary to address these challenges may have significant financial implications. It may become necessary to introduce greater flexibility in managing financial resources, including the spreading of expenditures over multiple budget cycles to mitigate immediate pressures.

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<sup>1</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twenty-first session, The Hague, 6-11 December 2021* (ICC-ASP/20/20), vol. I, part I, section B, para. 49; Resolution ICC-ASP/21/Res.2, annex I, para. 19 (a).

12. In view of these developments, the Committee suggested that the Court may wish to reflect on whether the existing financial framework provides sufficient flexibility for timely and effective responses to emerging operational risks. Consideration could be given to mechanisms—potentially including adjustments to the Financial Regulations and Rules—that would enable the institution to manage its resources more effectively during periods of exceptional risk.

13. The Committee affirmed its readiness to continue monitoring these developments closely and to support the Court in addressing these complex and evolving challenges.

## IV. Consideration of the agenda of the Committee

### Workshop

14. The budget workshop is held traditionally during the Committee’s Spring session, which allows for in-depth discussions with the Court on various topics related to the budget process.

#### 1. Budget forecasting

15. At its twenty-third session, the Assembly recalled the Committee’s recommendation at its thirty-ninth session regarding budget forecasting,<sup>2</sup> and took note of the progress made by the Court in this area. The Assembly requested the Court to continue enhancing its financial forecasting system with a view to improving budgetary predictability and to report to the Committee at its forty-seventh session.

16. The Committee considered the report entitled “*Measures implemented by the Court to continue to enhance its financial forecast system with a view to improving budgetary predictability*” dated 2 April 2025. The Committee was also briefed on this matter during the budget workshop.

17. The Court informed the Committee that it continued developing a medium-term forecasting system comprising two main components: one for estimating staff costs and the other for non-staff costs.

18. As staff costs represent approximately 73 per cent of the regular budget, the development of a reliable forecasting system is critical to assessing future financial needs. The Court reported that its SAP system now includes modules that centralize staff cost planning, improve integration, and enhance variance analysis in forecasting reports. These enhancements are expected to provide more accurate financial projections for staffing linked to known activities. External inflation projections are also factored in, although these remain outside the framework of the United Nations Common System. The Court is finalizing its reports prior to the system’s full implementation, which is expected to enable more structured forecasting and reporting in future budget cycles.

19. Regarding non-staff costs, the Court has introduced a preliminary classification system to support centralized automated forecasting. Expenditures have been grouped into different categories for the purpose of forecasting the 2025 regular budget. However, the Committee expressed concern that expenditures are neither systematically categorized yet during the budget preparation phase nor adequately tracked during the implementation phase, which has slowed the initiative’s progress.

20. The Court explained that the proposed classification system aims to improve transparency, accountability, and efficiency in financial management and resource allocation.

<sup>2</sup> Official Records ... Twenty-first session ... 2022 (ICC-ASP/21/20), vol. II, part B.3, para. 238.

21. The Committee took note of the Court's ongoing efforts to establish a comprehensive budget forecasting system and emphasized that extending forecasts two years beyond the current budget cycle would improve transparency and predictability, thereby fostering greater confidence in the budgetary process.

## **2. *Presentation of the Proposed Programme Budget***

*Usage of standard accounting terminology rather than the term "unavoidable costs"*

22. At its twenty-third session, the Assembly requested the Committee to discuss with the Court the usage of standard accounting terminology rather than the term "unavoidable costs", and to report on the outcome of the discussions and any recommendations thereon, including on methodology through the Budget Management Oversight topic.<sup>3</sup>

23. The Committee took note of the information and alternative options presented by the Court in response to the query on this matter. The Court emphasized that there is no standardized practice across United Nations organizations regarding the terminology in question. The Committee underscored the importance of prioritizing efforts to clearly define the scope and substance of the concept should the use of general terminology prove insufficient. The Committee stressed that the focus should not be limited to selecting among alternative expressions but should instead aim to establish conceptual clarity. The Committee will report on these discussions to the Budget Management Oversight focal point.

## **RECOMMENDATIONS**

24. **Acknowledging the information and proposals presented by the Court on alternatives to the term "unavoidable costs", the Committee recommended the following terminology:**

- **"Statutory costs/increases" to describe salary and entitlement adjustments within the United Nations Common System, as determined by the International Civil Service Commission;**
- **"Inflationary costs/increases" for adjustments driven by general inflation; and**
- **"Contractual costs/increases" for obligations, whether fixed or indexed, stipulated in contracts.**

25. **Additionally, the Committee encouraged the Court to develop other alternative and specific expressions for costs/increases that, while distinct from the categories above and not related to developments under Regulation 6.6(b) of the Financial Regulations and Rules, are essential to the Court's operations and cannot be deferred.**

## **3. *Multi-year projects***

26. The Committee considered the report titled "Update regarding the External Auditor's recommendation on Multi-year Projects." With reference to the Assembly's decision on the ringfencing of the IT Blueprint and in light of capital replacement requirements, the Court proposed an amendment to the Financial Rules and Regulations ("FRR") to provide for multi-year projects, allowing the carry-over of unspent allocations. The Committee also emphasized that conditionality and budget predictability must improve, as they are essential elements of effective multi-year planning (See Annex III for FRR amendments proposed by the Court).

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<sup>3</sup> ICC-ASP/23/Res.6, section D, para. 11.



**RECOMMENDATION**

27. In order to ensure coherence between approval of multi-year investments projects and related budgetary decisions, the Committee recommended that the Assembly approve the proposed amendments to the Financial Regulations and Rules.

**Other Financial and budgetary matters****1. Status of contributions and States in arrears as at 31 December 2024**

28. Based on the information provided in the monthly financial situation report as at 31 December 2024, the Committee noted that the total cash inflow for the year 2024 was €199.7 million, including a total of €19.6 million contributions received in 2024 related to 2025 contributions. As at 31 December 2024, the total outstanding contributions from 2024 for all Funds and prior years was €29.3 million, of which €11.8 million relate to 2024 and €17.5 million to prior years; 23 States were in arrears and 18 were outstanding for 2024.

29. The Committee noted that the Court did not encounter a liquidity situation, thereby making it unnecessary to access to the Working Capital Fund (“WCF”) by the end of 2024. The Committee also noted that the Contingency Fund (“CF”) was not accessed, and that, in line with the decision of the Assembly at its twenty-second session,<sup>4</sup> the 2022 cash surplus in the amount of €4.0 million was exceptionally used to replenish the CF.

**Table 1 - Cash Flow as at 31 December 2024 (€m)**

GENERAL FUND	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24	Oct-24	Nov-24	Dec-24	Total 2024
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	
Opening cash balance	14.6	62.2	67.6	86.2	95.3	100.2	87.1	69.3	64.2	55.0	38.6	27.3	
Total cash inflow	60.4	26.1	30.0	21.0	22.8	0.6	2.5	9.7	2.0	0.9	3.6	19.9	199.7
Total disbursements	-12.9	-20.7	-12.2	-11.9	-17.9	-13.6	-20.3	-14.8	-11.2	-17.4	-14.9	-16.0	-183.8
Transfer (to)/from WCF for liquidity										-	-	0.0	
Transfer (to)/from CF**			0.7									-4.0	-3.3
Closing cash balance	62.2	67.6	86.2	95.3	100.2	87.1	69.3	64.2	55.0	38.6	27.3	27.2	

\* In these tables there might be rounding differences

\*\* Contingency Fund accessed for €0.7 mln ICC-ASP/23/12 Schedule 2. In line with the decision of the Assembly of State Parties (ICC-ASP/22/Res.4 section D, para 3) the 2022 cash surplus in the amount of €4 mln is exceptionally used to replenish the Contingency Fund

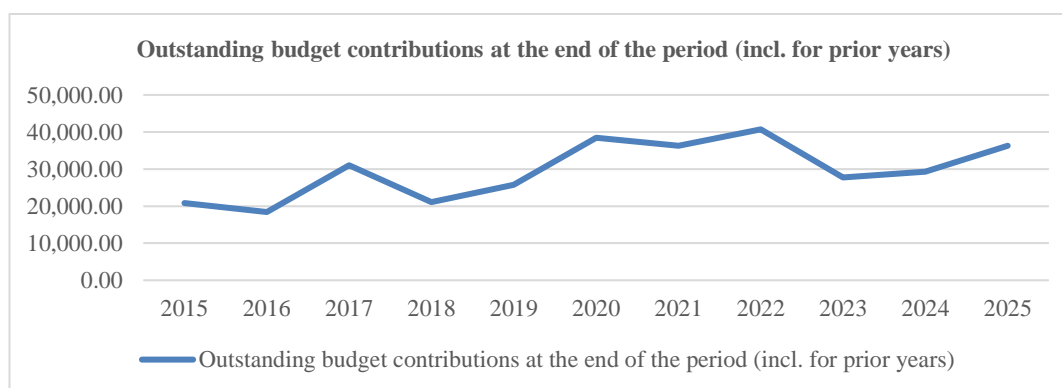
30. Table 2 and Figure 1 below show the trend for outstanding contributions over the last ten years (in thousands of euros).

<sup>4</sup> ICC-ASP/22/Res.4 section D, para. 3.

**Table 2: Analysis of the trend in outstanding contributions over the past ten years<sup>5</sup>**

	Programme budget incl. HSL	End of period - Outstanding budget contributions incl. HSL (incl. for prior years)	Outstanding contributions (in per cent)
2015	130,665.60	20,785.70	15.91%
2016	139,590.60	18,405.00	13.18%
2017	144,587.30	31,047.90	21.47%
2018	147,431.50	21,121.90	14.33%
2019	148,135.10	25,771.70	17.40%
2020	149,205.60	38,401.70	25.74%
2021	148,259.00	36,266.70	24.46%
2022	154,855.00	40,707.50	26.29%
2023	173,234.30	27,693.80	15.99%
2024	187,084.30	29,244.30	15.63%
2025*	195,481.50	25,549.10	13.07%

The forecast for 2025 is based on 2024 trends of contributions received. As at 31 March 2025, total outstanding contributions for Programme Budget (incl. HSL and prior years) were € 65,928,109.

**Figure 1: Outstanding contributions over the past ten years  
(amounts in thousands of euros)**

## 2. Status of contributions and States in arrears at 31 March 2025

31. The Committee reviewed the status of contributions as at 31 March 2025 (See Annex II for details). The Committee noted that the cash balance at 31 March 2025 of the General Fund was €100.3 million; cash balances under the WCF and the CF were €11.5 million and €5.6 million, respectively. The total amount of outstanding contributions as at 31 March 2025 was €66 million (of which €42.5 million relate to 2025 and €23.5 million to prior years); 37 States were in arrears and 33 were outstanding for 2025.

32. The Court also reported a positive trend, where assessed contributions received as at 30 April 2025 totalled €187.5 million, including €181.7 million relating to 2025, and €5.8 million relating to previous years.

33. The Committee acknowledged that the early payment of assessed contributions by States Parties was instrumental in enabling the Court to meet its financial and contractual commitments in a timely manner. These early payments of the contributions ensured the Court's necessary cash flow to operate efficiently, maintain financial stability, and meet commitments to vendors, staff, and other service providers without delays.

<sup>5</sup> Or prior years do not include other receivables such as CF or WCF.

**RECOMMENDATION**

34. **The Committee continued to encourage all States Parties to fulfil their financial obligations to the Court by paying their assessed contributions in full and on time. It further urged States Parties in arrears to settle their outstanding contributions as a matter of priority and, where necessary, to engage with the Court to establish appropriate payment arrangements.**

**3. Programme performance of the 2024 budget**

35. The Committee considered the “Report on activities and programme performance of the International Criminal Court for the year 2024”,<sup>6</sup> which was based on preliminarily unaudited figures. The Committee noted that the Court’s total expenditure in 2024, including the interest and capital repayment on the premises of €3.59 million, amounted to €181,836.4 thousand, representing an implementation rate of 97.2 per cent of the approved 2024 budget of €187,084.3 thousand.

36. In implementing the regular budget, a substantial portion of staff-related costs—such as salary increases mandated by the UNCS and higher-than-budgeted expenses for individual contractors—had to be absorbed. In addition, the Committee noted that the regular budget also absorbed significant non-staff costs that had not been foreseen or sufficiently budgeted for. These included: higher-than-expected legal aid costs for the defence; increased utility expenses driven by inflation (notably electricity); expanded close protection requirements; a greater number of missions undertaken by the OTP; increased support needs for Unified Teams and field operations; logistical activities related to witness management in situation countries; follow-up measures in response to the cybersecurity incident; and unanticipated consultancy fees.

37. In 2024, the Court submitted two notifications to the Committee requesting access to the CF, in accordance with the FRR, to address unforeseen and unavoidable expenditures that could not have been reasonably anticipated during the budget planning process. These requests, amounting to a total of €2.66 million, were related to one case in the Mali situation and two cases in the Uganda situation. Despite these additional financial demands, the associated costs were ultimately absorbed within the regular budget.

38. The expenses including those of the CF amounted to €182,926.5 thousand, which represents an implementation rate of 97.8 per cent of the approved budget of €187,084.3 thousand. There was no need to access the funds of the CF, consequently its balance remains at €5,577.6 thousand.

39. Table 3 below provides a consolidated summary of the Court’s budget performance including the expenses of the CF by item of expenditure.

<sup>6</sup> CBF/47/9: Report on activities and programme performance of the International Criminal Court for the year 2024.

**Table 3: Consolidated budget performance of the Court in 2024, by item of expenditure**  
(amounts in thousands of euros)<sup>7</sup>

Items	Approved Budget 2024 [1]	Total Contingency Fund (CF) 2024 [2]	Total Consolidated Budget and CF 2024 [3]=[1]+[2]	Actual Expenditure 2024* [4]	Actual Expenditure CF 2024* [5]	Total Actual Expenditure Incl. CF 2024 [6]=[4]+[5]	Total Actual incl. CF Implementation Rate 2024 against Approved Budget in % [7]=[6]/[1]	Total Actual incl. CF Implementation Rate 2024 against Total Consolidated Budget and CF notification in % [8]=[6]/[3]
							[7]=[6]/[1]	[8]=[6]/[3]
Judges' salary	6,134.9	200.8	6,335.7	6,336.7	65.4	6,402.1	104.4	101.0
Professional staff	82,081.6	-	82,081.6					
General Service staff	27,817.3	-	27,817.3					
Subtotal staff	109,898.9	-	109,898.9	108,240.1	20.4	108,260.5	98.5	98.5
General temporary assistance	27,428.7	286.8	27,715.5	20,770.4	43.8	20,814.2	75.9	75.1
Individual Contractors	1,398.3	38.4	1,436.7	2,237.5	19.6	2,257.1	161.4	157.1
Temporary assistance for meetings	1,140.9	56.8	1,197.7	792.5	4.0	796.5	69.8	66.5
Overtime	663.7	6.0	669.7	697.4	-	697.4	105.1	104.1
Subtotal other staff	30,631.6	388.0	31,019.6	24,497.8	67.5	24,565.3	80.2	79.2
Travel	4,058.3	171.5	4,229.8	4,608.9	75.3	4,684.2	115.4	110.7
Hospitality	32.0	-	32.0	19.4	-	19.4	60.6	60.6
Contractual services	4,014.7	109.8	4,124.5	3,705.3	51.8	3,757.1	93.6	91.1
Training	868.3	-	868.3	551.5	-	551.5	63.5	63.5
Consultants	906.9	37.2	944.1	1,390.8	-	1,390.8	153.4	147.3
Counsel for defence	4,849.2	623.6	5,472.8	5,735.0	341.1	6,076.1	125.3	111.0
Counsel for victims	1,568.8	570.8	2,139.6	1,494.1	-	1,494.1	95.2	69.8
General operating expenses	18,032.3	526.9	18,559.2	18,743.9	452.9	19,196.8	106.5	103.4
Supplies and materials	1,252.0	14.0	1,266.0	1,094.3	13.9	1,108.2	88.5	87.5
Furniture and equipment	1,251.3	20.0	1,271.3	1,833.4	1.9	1,835.3	146.7	144.4
Subtotal non-staff	36,833.8	2,073.8	38,907.6	39,176.6	936.9	40,113.5	108.9	103.1
<b>Total</b>	<b>183,499.2</b>	<b>2,662.6</b>	<b>186,161.8</b>	<b>178,251.2</b>	<b>1,090.2</b>	<b>179,341.4</b>	<b>97.7</b>	<b>96.3</b>
Host State Loan	3,585.1	-	3,585.1	3,585.1	-	3,585.1	100.0	100.0
<b>Total Including Host State Loan</b>	<b>187,084.3</b>	<b>2,662.6</b>	<b>189,746.9</b>	<b>181,836.3</b>	<b>1,090.2</b>	<b>182,926.5</b>	<b>97.8</b>	<b>96.4</b>

\* Expenditure for 2024 is based on preliminary and unaudited figures, which are subject to change.

#### 4. Staff costs

40. The Committee observed that the costs for established posts and General Temporary Assistance ("GTA") were implemented at a rate of 98.5 per cent and 75.7 per cent respectively. This underspend is primarily due to unfilled positions and prolonged recruitment processes, either ongoing or experiencing delays. This allowed the Court to absorb the overspending in other staff costs and non-staff costs. An important part of the underspend of GTA costs is the limited use of GTA in OTP.

41. The Committee noted that the category Individual Contractors was over-spent by 160.0 per cent (€2,237.5 thousand spent versus €1,398.3 thousand budgeted). This is mainly due to the high utilization of individual contracts by OTP needed as support in investigative and prosecutorial activities of the Unified Teams and different language skills. For that purpose, it was more efficient to hire individual contractors than hiring staff with the

<sup>7</sup> Ibid, Table 7: Consolidated budget performance of the Court in 2024, by item of expenditure.

requested skills. Consequently, the underspend of GTA in OTP corresponds in part with the overspend of Individual Contractor.

42. The underspend of the line-item Temporary Assistance (€792.5 thousand spent versus €1,140.9 thousand budgeted or 69.5 per cent) is linked to the cancellation of hearing days that had initially been budgeted due to health reasons and other reasons preventing witnesses, parties or other participants to attend the proceedings. This resulted in a reduced need for interpreters.

43. The Committee observed that the overtime budget was over-implemented by a rate of 105.1 per cent (€697.4 thousand spent versus €663.7 thousand budgeted). According to the Court, this was partly due to the Security Services Section's new work planning approach aimed at providing security services more efficiently. This strategy allowed the Court to reduce its workforce while increasing reliance on overtime within security services.

### **RECOMMENDATIONS**

44. **The Committee reiterated its recommendation that the Court conduct a thorough assessment of the necessity of all existing posts and positions, as well as any new positions planned for request, during the preparation of the proposed programme budget for 2026.**

45. **The Committee further recommended that the Court carefully assess the categorization of its funding requests to ensure that resources are allocated under the appropriate budget lines. This would contribute to a more accurate and transparent representation of the Court's activities.**

### **5. Non-Staff costs**

46. The Committee noted that the total non-staff costs were overspent by €2,343.0 thousand or implemented at a rate of 106.4 per cent (€39,176.8 thousand spent versus €36,833.8 thousand budgeted). An overspend was noted for travel, consultants, legal aid, general operating expenses, as well as furniture and equipment.

#### ***Travel***

47. The travel budget was overspent by €550.6 thousand, representing an implementation rate of 113.6 per cent (€4,608.9 thousand spent compared to €4,058.3 thousand budgeted). However, actual spending levels remained largely consistent with those of 2023. Despite the Court indicating that operational requirements had remained stable or even increased, the travel budget for 2024 was reduced by approximately €370.0 thousand.

#### ***Consultants***

48. The budget for consultants was overspent by €483.9 thousand, reflecting an implementation rate of 153.4 per cent (€1,390.8 thousand spent versus €906.9 thousand budgeted). The majority of this overspend occurred in the Registry and the OTP. The Registry incurred additional costs for cyber experts, consultants supporting the core values exercise, and supplementary coverage for the Medical Officer. The OTP required consultancy services for specialized technical expertise, including forensic experts for fact-finding missions, as well as legal and investigative consultants to provide advice and support to investigation teams.

#### ***Legal aid***

49. Legal aid exceeded its budget by 112.6 per cent, totalling €7,229.1 thousand. This overspend included €885.8 thousand for counsel for the defence, while counsel for victims experienced an underspend of €74.7 thousand. The budget for counsel for the defence covered nine legal teams, whereas the counsel for victims covered eight legal teams. The budget was developed in line with the new policy to establish an appropriate benchmark for

future budget planning. Additionally, transitional costs were absorbed within the Registry's budget.

#### *General operating expenses*

50. The Committee noted that general operating expenses were implemented at a rate of 103.9 per cent, resulting in an overspend of €711.6 thousand. According to the Court, this over-expenditure reflects mounting and sustained financial pressures. Within the Registry, the overspend of €153.9 thousand was primarily attributed to recurring annual contracts and judicial support activities, notably those related to the protection of victims and witnesses, as well as the rental of detention cells. In the OTP, the overspend of €559.1 thousand was driven by increased interaction with witnesses during missions, office space reorganization, and expanded support requirements for Unified Teams and field operations. The OTP undertook measures to mitigate this overspend, including securing long-term accommodation for staff deployed on rotational missions.

#### *Furniture and equipment*

51. The Committee observed that the implementation rate for the "Furniture and Equipment" budget line was 146.5 per cent, resulting in an overspend of €582.1 thousand. Within the Registry, this over-expenditure was primarily due to the procurement of end-user IT equipment, audiovisual systems, furniture replacements, and increased costs related to database licenses and maintenance—particularly in response to potential cybersecurity threats. In the OTP, the overspend was mainly attributed to the acquisition of investigative and forensic equipment required for specific projects, alongside investments aimed at ensuring consistency with the Court's IT and information management ("IT/IM") strategy.

52. The budget lines for Hospitality, Contractual Services, Training, and Supplies and Materials showed either underspending or only minimal overspending, which contributed to offsetting the overall budgetary excess. However, the Committee expressed particular concern regarding the low expenditure on training, noting that this trend raises questions about whether sufficient emphasis is being placed on the ongoing development and maintenance of staff knowledge and competencies.

### **RECOMMENDATION**

**53. The Committee reiterated its recommendation that the Court conduct a comprehensive review of its non-staff expenditures when preparing the 2026 proposed budget. This review should adopt a realistic approach, taking into account factors such as flexibility, efficiency, potential savings, and the implementation of innovative work methodologies.**

#### *Transfer of funds*

54. The Court reported four transfers of funds of an amount greater than €200.0 thousand in 2024:

- i. An amount of €300.0 thousand was transferred from staff costs of the Information, Knowledge and Evidence Management Section to general operating expenses of the Planning and Operations Section of the Integrated Services Division-Pillar C to cover operational costs;
- ii. An amount of €250.0 thousand was transferred from GTA within the Unified Teams of the B2 Prosecution Pillar to general operating expenses within the Information, Knowledge and Evidence Management Section of the Integrated Services Division-Pillar C to cover Broadband Global Area Network services;

- iii. An amount of €248.0 thousand was transferred from individual contractors in the Language Services Section to cover costs mainly related to counsel fees and utilities for the Court's permanent premises; and
- iv. Similarly, an amount of €374.0 thousand was transferred from the Registry's non-staff costs to cover counsel fees.

#### 6. Budget performance 2025 first quarter

55. At 31 March 2025, the actual rate of implementation of the Court's programme budget was 28.5 per cent, representing €54,665.8 thousand spent against the approved budget of €191,896.4 thousand, excluding the interest and capital repayments of €3,585.1 thousand in respect of the permanent premises. The Court's implementation rate for the same period in 2024 was 27.2 per cent. Including interest and capital repayments on the permanent premises, the actual implementation rate was 29.8 per cent, representing €58,250.9 thousand spent against the approved budget of €195,481.5 thousand.

56. No CF notifications were submitted to the Committee during the first quarter of 2025. However, two letters were submitted to inform the Committee that, in the light of certain developments (one concerning the financial sanctions imposed on the Court, its officials and personnel, and the other concerning judicial developments in the situation in the Republic of the Philippines), the Court may have to access the CF in 2025 to meet unforeseen and unavoidable expenses.<sup>8</sup>

**Table 4: Budget performance as at 31 March 2025 by Major Programme (amounts in thousands of euros)**

<i>Major Programme / Programme</i>	<i>Approved budget 2025</i>	<i>Actual expenditure as at 31 March 2025*</i>	<i>Variance as at 31 March 2025</i>	<i>Implementation rate in %</i>
	<i>[1]</i>	<i>[2]</i>	<i>[3]=[1]-[2]</i>	<i>[4]=[2]/[1]</i>
Major Programme I Judiciary	16,285.4	3,988.7	12,296.7	24.5
Major Programme II Office of the Prosecutor	62,185.5	13,895.9	48,289.6	22.3
Major Programme III Registry	99,294.3	30,501.6	68,792.7	30.7
Major Programme IV Secretariat of the Assembly of States Parties	3,438.7	680.9	2,757.8	19.8
Major Programme V Premises	4,042.2	3,962.2	80.0	98.0
Major Programme VI Secretariat of the Trust Fund for Victims	4,603.3	1,134.1	3,469.2	24.6
Major Programme VII-5 Independent Oversight Mechanism	1,117.2	281.8	835.4	25.2
Major Programme VII-6 Office of Internal Audit	929.8	220.6	709.2	23.7
<b>Subtotal</b>	<b>191,896.4</b>	<b>54,665.8</b>	<b>137,230.6</b>	<b>28.5</b>
Major Programme VII-2 Host State Loan	3,585.1	3,585.1	-	100.0
<b>Total</b>	<b>195,481.5</b>	<b>58,250.9</b>	<b>137,230.6</b>	<b>29.8</b>

\* Includes commitments of €1.18 million.

#### 7. Strategic plans 2026- 2029 and Court's Key Performance Indicators

57. At its thirteenth session, the Assembly called for the Court to "[...] intensify its efforts to develop qualitative and quantitative indicators that would allow the Court to better

<sup>8</sup> Financial Regulations and Rules 6.6 and 6.7.

demonstrate its achievements and needs, as well as enabling States Parties to assess the Court's performance in a more strategic manner.”<sup>9</sup>

58. The Court provided a verbal brief to the Committee on its efforts to introduce extensive Key Performance Indicators (“KPIs”) as part of its attempts to meet the request of the Assembly and better link Strategic intent through to delivery and resources. The Court advised that it aimed to substantively update the Committee in writing ahead of its next session in September.

### **RECOMMENDATION**

**59. The Committee recommended that the Court align the Strategic Plan for 2026–2029 with the resource plans, and enhance its ability to track delivery against the stated objectives and intent through the effective use of key performance indicators; and to report on these efforts at its forty-eighth session in September 2025.**

## **OTP Trust Funds**

### ***1. Update on the OTP Secondment Programme***

60. The secondment programme was established in June 2022. According to the Court, since the start of the Secondment Programme, seconded national experts have been integrated into various teams within the Office, including both Unified Teams and those with specific technical or thematic expertise. All national experts have been based at the ICC Headquarters in The Hague. None have been assigned to other duty stations. However, seconded experts may undertake official mission travel in the frame of their secondment including to other duty stations/Situation countries, subject to operational needs.

61. The Court reported that as of end March 2025, there are 42 seconded national experts contributing to the work of the OTP. Since the inception of the secondment programme, there have been 126 confirmed secondees (including all past, present and prospective secondees).

62. Of the 126 confirmed secondees, 112 have been from States belonging to the Western European and other States group, 12 have been from States belonging to the Eastern European States group, and two have been from a State belonging to the Asia-Pacific States group.

63. Since June 2022, the total number of seconded experts has remained relatively stable through to the present. Based on current trends in arrivals and departures, and considering projections that may experience slight fluctuations, the Office anticipates a continued decline in the number of seconded experts in 2025. While the secondment programme will continue in 2026, it is expected to operate with a further reduced number of seconded personnel. In this context, the Court intends to preserve the knowledge and expertise of these experts through targeted staff training and, where necessary, by recruiting new personnel.

### ***2. Update on the OTP Trust Funds***

#### *OTP Trust Fund for Advanced Technology and Specialized Capacity*

64. As at the end of March 2025, contributions amounting to €34.77 million were pledged to the OTP Trust Fund for Advanced Technology and Specialized Capacity, which supports the three priority areas (i) technological tools (ii) psychological support and (iii) specialized capacity relating to sexual and gender-based crimes (“SGBC”) and crimes against children.

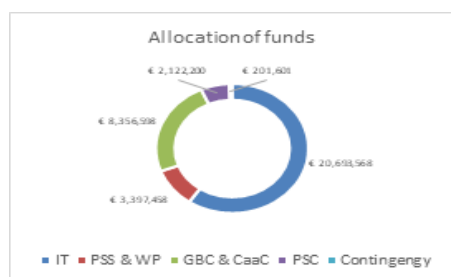
65. The allocation of the funds to the three priority areas has percentage wise basically not changed: 59 per cent for priority area (i), 16 per cent for priority area (ii) and 25 per cent

<sup>9</sup> *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Thirteenth session, New York, 8-17 December 2014 (ICC-ASP/13/20)*, vol. I, part III, ICC-ASP-13/Res.5, Annex I, para. 7(b).

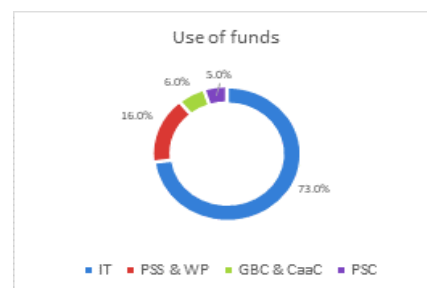


for priority area (iii). The programme support costs of 6.5 per cent still have to be deducted and will be used by OTP only. The income, allotment and expenditure of funds, for all three Trust Funds, are shown in Table 6 in paragraph 75 below.

66. The allotments and expenditure according to the three priority areas is shown in the following graphs.<sup>10</sup>

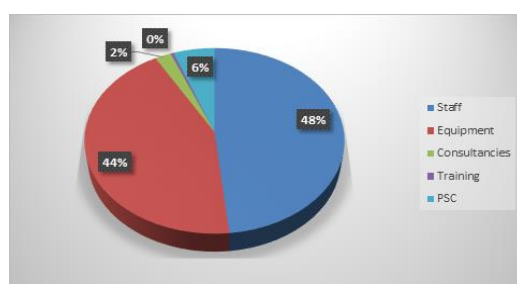


**Figure 2: Allocation of funds**



**Figure 3: Use of funds**

67. The implementation status of the EC Grant<sup>11</sup> (earmarked to the IT area – Priority One, with a total volume of €7.25 million) has almost reached 100.0 per cent. The distribution of costs within the grant is shown in the chart below:



**Figure 4: Distribution of costs**

### 3. OTP Trust Fund for Geographic Diversity

68. At the time of reporting, the Trust Fund for Geographic Diversity had received two contributions totalling €702.57 thousand: €202.57 thousand from the United Kingdom of Great Britain and Northern Ireland, represented by the Human Rights Department of the Foreign, Commonwealth and Development Office, and €500.0 thousand from the Netherlands Ministry of Justice. As of the reporting date, no expenditures have been incurred under this OTP-administered fund.

69. The establishment form and terms of reference for the Trust Fund were formalized in the last quarter of 2023. Subsequently, the Office initiated discussions with various States Parties regarding their potential participation in the Secondment Programme through the fund. The current expiration date of the Trust Fund is set for 31 December 2028.

70. The Programme Support Costs (“PSC”) rate applicable to this fund has been established at 13.0 per cent of programme expenditure. These PSCs will be consolidated with those generated by other OTP-administered trust funds.

### 4. OTP Trust Fund for Complementarity and Cooperation

71. On 25 April 2024, the Office of the Prosecutor established the OTP Trust Fund for Complementarity and Cooperation. A *note verbale* informing States Parties of the fund’s

<sup>10</sup> IT: Advanced Technology; PCC & WP: Psychosocial Support and Witness Protection; GBC & CaaC: Gender-based crimes and Crimes against and affecting Children; PSC: Programme support costs.

<sup>11</sup> "Delivering Accountability through Enhanced Digital Evidence Processing and Analysis: Office of the Prosecutor of the ICC", (Contract number NDICI CRISIS FPI/2022/433-910).

establishment was issued in June 2024.<sup>12</sup> The current end date of the Trust Fund is 31 December 2028.

72. The total contributions to the Trust Fund for Complementarity and Cooperation amount to €714.84 thousand. New contributions were announced and disbursed in December 2024 and January 2025 by Austria (€200.0 thousand), Iceland (€102.0 thousand), and Spain (€300.0 thousand). The OTP has completed the formalization processes for the contributions from Austria and Spain. The formalization process for Iceland's contribution, which is being led by the Registry, is currently ongoing.

73. Two initiatives were implemented in 2024:

- i. Capacity-building in international criminal justice for DRC judiciary actors and magistrates, as well as national human rights actors in Kinshasa, DRC (completed in August 2024); and
- ii. Capacity-building for CAR Special Criminal Court (judicial cooperation, SGBC, witness protection, etc.) (October 2024).

74. The total expenditure incurred by the Trust Fund at the end of March 2025 was €107.73 thousand.

75. The following table 5 shows the income, allotment and expenditure of the three OTP Trust Funds.

**Table 5: OTP trust funds – Overview (thousands of euros)**

<b>OTP Trust Fund for Advanced Technology and Specialized Capacity</b>	<b>Amount</b>
Total contributions pledged *	€ 34,772.4
Total contributions received (a) *	€ 34,772.4
Total interest revenue	€ 844.1
Total funds available for allotment (b)	€ 35, 616.5
Total amount allotted (c)	€ 31,466.0
Total expenditure (d)	€ 20,271.6
Total balance carried forward as at 31 March 2025	€ 15,344.9
<b>OTP Trust Fund for Geographical Diversity</b>	<b>Amount</b>
Total contributions pledged	€ 702.6
Total contributions received (a)	€ 702.6
Total interest revenue	€19.0
Total funds available for allotment (b)	€ 721.6
Total amount allotted (c)	€ 0
Total expenditure (d)	€ 0
Total balance carried forward as at 31 March 2025	€ 721.6
<b>OTP Trust Fund for Complementarity and Cooperation</b>	<b>Amount</b>
Total contributions pledged	€ 714.8
Total contributions received (a)	€ 714.8
Total interest revenue	€ 0.7
Total funds available for allotment (b) **	€ 715.5
Total amount allotted (c)	€ 107.7
Total expenditure (d)	€ 107.7
Total balance carried forward as at 31 March 2025	€ 607.8

\* Excludes the in-kind contribution of €428.3 thousand.

\*\* The contribution from Finland is still in the process of formalization.

- a. Funds received from donors into the Court's bank account for the OTP trust fund in question.
- b. Funds confirmed as available for spending via official correspondence between the donors and the OTP.
- c. Funds allotted to budget items in furtherance of cost plans shared with the Budget Section.
- d. Amounts obligated and spent.

<sup>12</sup> See Note Verbale OTP2024/008459, dated 24 June 2024.

76. The Committee noted that voluntary contributions are expected to diminish over time. The three existing trust funds are gradually being depleted and have defined end dates—although extensions may be possible. Additionally, the provision of seconded experts by States Parties is in decline and may eventually cease. As some expenditures currently covered by these trust funds—such as software license fees and the replacement of obsolete hardware—are essential to maintaining core activities, they will need to be absorbed into the regular budget in the future. Given that seconded experts often provide highly specialized expertise, the Committee emphasized the importance of effective knowledge transfer to existing or newly recruited staff. The Committee acknowledged the Court’s ongoing efforts in this area.

#### **RECOMMENDATION**

**77. The Committee requested that the OTP update the Committee on all its Trust Funds and on Secondees at its fiftieth session in spring 2026.**

#### **Performance of the Court’s legal aid system in 2024**

78. At its twenty-third session, the Assembly approved a 2024 budget allocation of €4,849.2 thousand for defence legal aid. The final implementation rate of this budget line, covering duty and ad hoc counsel, reached 118.3 per cent, with actual expenditures amounting to €6,076.2 thousand. The over-expenditure was partly driven by decisions issued by the Chambers and discrepancies between budgetary assumptions and actual developments. For legal aid to victims, the Assembly approved a 2024 budget of €1,568.8 thousand. The final implementation rate was 95.2 per cent, with actual expenditures totalling €1,494.1 thousand, reflecting similar variances between initial assumptions and evolving case requirements.

79. The Court expressed satisfaction with the implementation and overall impact of the new legal aid system, notwithstanding some transitional challenges and an outstanding request concerning the tax status of defence counsel. Notable progress was made in enhancing the terms and conditions of non-staff legal teams, including improvements in areas such as maternity leave entitlements and the equitable distribution of payments across multiple cases.

80. The Court also reported strengthened capacity to ensure that the Legal Aid budget is strictly dedicated to expenditures directly linked to legal aid. Reallocation of underspent funds from this budget line to other areas of the Court is no longer permitted. During the first year of implementation, this safeguarding mechanism proved effective; however, the Court faced the opposite challenge of over-utilisation and overspending, highlighting the ongoing need for careful monitoring and forecasting.

#### **Travel**

81. The Committee recalled that, at its twenty-third session, the Assembly urged the Court to ensure full compliance with its travel standard operating procedures and to report on the implementation of the External Auditor’s travel-related recommendations. In response, the Court informed the Committee of progress made in this regard, including the implementation of a new system in 2025 to monitor, control, and report on travel practices. This system includes enhanced reporting capabilities and the development of travel-related KPIs, focusing on the timely submission, approval, and certification of travel plans prior to travel, as well as the prompt completion of travel claims. The Court considers that these measures will strengthen internal controls, support more effective planning, and promote greater conformity with established procedures.

82. While acknowledging the developments reported by the Court, the Committee noted that comprehensive KPIs results for 2024, including those specific to travel, were not yet

available. Consequently, the Committee was unable to assess the extent of progress in improving compliance or reducing travel-related inefficiencies. Furthermore, no data was provided to indicate whether the number or duration of official travel missions had been reduced through the use of secure virtual communication alternatives.

83. The Committee further noted that the travel budget continued to exceed appropriations in 2024, with a final implementation rate of 115.4 per cent. The Court attributed this overspending to operational demands and the unpredictable nature of mission requirements. Nevertheless, the Committee reiterated its recommendation that the Court adopt a more robust forecasting methodology and implement systematic monitoring of travel plans and related expenditures. It expressed ongoing concern that the persistent over-implementation of this budget line—despite reductions applied during the approval process—undermines the credibility of budgetary discipline and erodes confidence in the Court’s overall governance and financial oversight framework.

84. The Committee emphasized the need for enhanced transparency and accountability in the Court’s travel management. It encouraged the Court to include comprehensive full-year KPIs results in future reports, along with a detailed analysis of travel substitution achieved through remote communication modalities. The Committee intends to revisit this matter at its forty-eighth session in September 2025.

### **Human resources’ matters**

#### ***1. Update on the implementation of recommendations by the External Auditor on temporary personnel***

85. At its forty-fourth session in Spring 2024, the Committee expressed concern over the delayed implementation of certain recommendations issued by the External Auditor regarding the use of temporary personnel. The Committee emphasized that all recommendations should have been fully implemented by the end of 2024. However, it acknowledged that an extended deadline may be justified for recommendations requiring more in-depth analysis—specifically, recommendations 2 and 4(a).

86. The Committee reviewed the document titled “*Update on Recommendations of the External Auditor*”, which outlines the current status of recommendations related to temporary personnel (pages 15–20). Most recommended actions are scheduled for completion during the second and third quarters of 2025. Following the promulgation of the Tenure Policy in January 2025, two recommendations (TP-2022-1 and TP-2022-2) are being addressed concurrently. However, the Court noted the challenges in applying a vacancy rate to GTA positions, and no specific target date has been established for this recommendation. An additional recommendation (TP-2022-8), concerning the assignment of professional staff to GTA roles, also remains in progress, with a completion date yet to be determined.

#### ***2. Annual report on Human Resources Management***

87. The Committee recalled its recommendation at its forty-fourth session that the Court continue efforts to address gender and geographical imbalances, including through targeted outreach aimed at improving gender parity in leadership roles. In response, the Court reported ongoing initiatives to broaden the dissemination of vacancy announcements, enhance awareness through diversified recruitment panels, and implement measures to mitigate potential biases in the hiring process.

88. The Committee noted the human resources challenges reported by the Court in 2024, including a significant and sustained increase in workload stemming from a high volume of recruitment activities, training sessions, and other HR-related initiatives. Despite these pressures, the Court maintained its focus on strategic priorities such as diversity, inclusion,

and workplace culture, with the aim of fostering an environment where staff feel engaged, supported, and empowered to grow and perform effectively.

89. The Court reported notable progress in several strategic human resources areas throughout 2024. Key achievements included the establishment of the ICC Core Values, the promotion of staff mobility, leadership development initiatives, and enhancements to workplace culture. Progress was also noted in the area of Geographical Representation and Gender Balance (“GRGB”), reflecting the Court’s ongoing commitment to continuous improvement.

90. In line with recommendations from the Independent Expert Review, the Court reported progress on the Job Families initiative. This initiative is supported by a consultancy aimed at adapting the job family framework proposed by the UN Global Centre for Human Resources Services to the specific operational context of the Court. Implementation of the framework is expected in 2026.

91. The Committee was informed of improvements made to existing HR dashboards and reporting tools designed to enhance recruitment processes. These upgrades contributed to reduced processing times, greater efficiency, and improved access to analytical data, thereby promoting increased accountability and transparency. In 2024, the Court focused its recruitment efforts on filling established fixed-term posts and GTA positions. A total of 85 established posts were filled, representing a 34.9 per cent increase compared to 2023. This included 30 external and 55 internal appointments, the latter involving transfers between established posts or transitions from GTA positions to fixed-term contracts.

92. These recruitment exercises resulted in the appointment of 15 individuals at the P-4 level and above, contributing to improved geographical diversity and gender representation in senior positions. During the same period, five staff members at higher levels separated from the Court.

93. In the first quarter of 2025, the Court recorded 37 appointments and 13 separations. The Committee noted that recruitment delays were primarily attributed to the increased workload experienced by HR teams.

### ***3. Improvement of the recruitment process***

94. The Court submitted two Human Resource Management (“HRM”) reports: the yearly report covering the year 2024 and the quarterly report covering activities as at 31 March 2025. The report reaffirmed the Court’s prioritization of recruiting highly skilled and diverse professionals.

95. In 2024, the Court filled 85 established posts through competitive recruitment processes, representing a 34.9 per cent increase compared to 2023. Of these appointments, 30 were external, while 55 were internal, involving either transfers between established posts or transitions from GTA positions to established roles.

96. The HRM report indicated a 13.9 per cent increase in initial recruitment processes in 2024 relative to the previous year, with a focus on filling established fixed-term posts and GTA positions.

97. The report highlighted that the Human Resources Section (“HRS”) conducted several high-level recruitment exercises, resulting in the appointment of six staff members at the P-5 level.

98. The HRS reported success in maintaining the average time to recruit staff below the target of 160 days. Specifically, the average recruitment time for short-term appointments and fixed-term appointments in 2024 was 120 days.

99. Despite these efforts, the Court acknowledged that the report did not reflect substantial improvements in the overall recruitment process. However, it outlined plans for 2025 to enhance e-recruitment capabilities in response to the high volume of vacancies within the Registry and the OTP. Planned upgrades include the implementation of the Career Site Builder in SAP, automation features, a modern and mobile-responsive interface, reduced manual workload and errors, and the integration of embedded artificial intelligence functionalities.

100. In addition to the ambitious improvements outlined in the previous paragraph, the Court seeks to establish a dedicated employer branding and candidate sourcing function. This initiative aims to further its ongoing efforts to address gender and geographical imbalances in recruitment.

101. A note of caution is warranted. The extensive list of proposed recruitment improvements resembles an aspirational wish list rather than a fully attainable plan. It appears to be an ambitious undertaking - perhaps more than the Court can realistically manage at once.

#### **RECOMMENDATION**

**102. The Committee recommended that recruitment continue to be treated as a strategic priority for the Court. It encouraged the Court to maintain and strengthen its ongoing efforts to reduce recruitment timelines, lower vacancy rates, and enhance the overall candidate experience. The Committee further requested that the Court provide an update on these efforts in its Human Resource Management report to be presented at the fiftieth session in 2026.**

103. The Committee was informed of developments related to the Junior Professional Officer (JPO) Programme. Notably, the Court secured donor funding for a JPO from a developing country for the first time, reflecting the results of its proactive outreach efforts.

#### **4. Update on the United Nations Volunteers<sup>13</sup>**

104. At its twenty-third session, the Assembly requested the Court to engage in negotiations with the United Nations to establish a memorandum of understanding ("MoU") regarding the United Nations Volunteers programme, within existing resources. The Court was also asked to report on the progress of these negotiations to the Committee at its forty-seventh session.

105. The Committee took note that, following the Assembly's approval at its December 2024 session, the Court was making progress on the legal review of the template MoU and anticipated conducting negotiations with the United Nations in 2025. The Court informed the Committee that it would provide an update on the progress of this matter at its forty-eighth session.

#### **5. Geographical distribution and gender balance**

106. The HRM report provided statistical data on GRGB for 2024. Regarding geographical representation, 15 States Parties were classified as in balance, compared to 16 in 2023. The number of over-represented States increased from 23 to 24, while under-represented States decreased from 31 to 30. The number of non-represented States rose from 53 to 55, and the number of non-ratified States remained unchanged at 26.

107. The staff employment within the Judiciary as at 31 December 2024 comprised of 65.0 per cent females and 35.0 per cent males. The OTP had 52.0 per cent females and 48.0 per cent males. The Registry maintained a nearly equal distribution, with 52.0 per cent females and 48

<sup>13</sup> ICC-ASP/22/15, para. 72.

percent males. Other Court programmes continued to employ only a small number of staff, insufficient to generate reliable statistical insights.

108. As of 31 December 2024, the number of female staff members at the P-4 level and above totalled 50. Throughout the year, 15 female appointments were made at these levels, while six female staff members separated from the Court.

109. Across all staff categories, there were 85 appointments and 52 separations during 2024, resulting in a year-end vacancy rate of 16.0 per cent.

110. The representation of female staff at the Professional and higher grade levels was as follows:

D-1 level: 44.0 per cent

P-5 level: 46.0 per cent

P-4 level: 37.0 per cent

111. At the lower professional levels, female representation remained comparatively higher:

P-3 level: 55.0 per cent

P-2 level: 60.0 per cent

P-1 level: 63.0 per cent

112. As of 31 March 2025, the total number of staff employed by the Court personnel was 1,518, excluding elected officials and including Interns and Visiting Professionals, consultants, and individual contractors. Of the total staff, 481 occupied established professional posts, excluding elected officials. The overall gender distribution among all staff at Professional categories was 53.01 per cent female and 46.99 per cent male. Including elected officials and language staff, the total number of staff in the professional category (levels P-1 to ASG) was 485, of whom 256 were female and 229 were male.

113. The Committee observed the continued underrepresentation of women in senior leadership positions.

114. Annex IV contains infographic details about geographical representation and gender balance.

## **IT and cybersecurity of the Court**

### ***1. Update on the Security Blueprint, IT/IM Costs and Cybersecurity<sup>14</sup>***

115. The Committee took note of the Court's ongoing efforts to implement the Security Blueprint, as outlined in the report. Developed in response to the serious cybersecurity incident in 2023, the Blueprint now serves as the Court's central IT/IM strategy, replacing the earlier IT/IM Strategy 2023–2025. The Committee noted that the original comprehensive structure of the Blueprint, organized around four key security groups—Security Management, Secure IT Working Environments, Organization-wide Security Capabilities, and Security Awareness—remains relevant and essential for safeguarding the Court's current IT infrastructure and applications. The total projected cost for implementing the Security Blueprint over multiple years is €8,312.0 thousand.

116. The Committee acknowledged the Court's efforts to implement the most critical projects outlined in the Security Blueprint, aimed at rapidly enhancing its cybersecurity posture. Notable progress has been made in securing legacy systems, expanding detection and response capabilities, and initiating the segregation of IT environments to prevent lateral movement by

<sup>14</sup> ICC-ASP/23/25, paras. 300-301, 303.

threat actors. These measures have provided immediate protection to the Court’s most vulnerable ICT components, particularly those exposed during the 2023 incident.

117. The Committee also took note of steps undertaken to improve the Court’s IT governance, with the goal of establishing clear lines of responsibility and ensuring the agility needed to operate in hostile and unpredictable conditions. While the adoption of the Security Blueprint marks a governance improvement over the previous IT/IM Strategy—especially regarding clearer prioritization, sequencing, and formalized security perimeters—the Committee remains vigilant about potential residual governance risks. These include possible misalignment between the priorities of individual organs and the Court’s overarching cybersecurity needs, as well as procedural fragmentation during active incident resolution.

#### **RECOMMENDATION**

**118. The Committee recommended that the Court continue to streamline and regularly test its cybersecurity incident response procedures. Furthermore, the Court should refine its risk matrix and ensure that all decisions concerning risk acceptance are clearly documented.**

119. The Committee was informed that certain implementation choices under the Security Blueprint, alongside increased usage of IT systems related to judicial and operational activities, may result in higher recurrent “lights-on” costs. In response to the Committee’s prior recommendation, the Assembly agreed to freeze these costs at the 2025 level of €17.5 million, which already represents an increase of €1.7 million compared to the 2024 baseline. Nevertheless, the Court has indicated that sustaining this freeze may be challenging, especially given activity-driven cost pressures.

#### **RECOMMENDATION**

**120. The Committee reiterated its position that controlling the growth of recurrent expenditure remains essential. It requested that the Court provide further details on the drivers of these costs, including those associated with increased system usage, at the forty-eighth session in September 2025.**

#### **Premises**

##### ***1. Report on general operating expenses pursuant to inspections<sup>15</sup>***

121. The Committee reviewed the Court’s “Report on the Assessment of the Recommendations from the Inspections of the Premises,” which outlines the required checks and surveys to be conducted by external consultants.

122. Regarding the electro-technical safety survey, a detailed report, including an inventory of relevant assets for the final inspection scheduled in 2026, will be submitted at the Committee’s forty-eighth session.

123. The recruitment process for a second expert consultant to inspect the Court’s heating, ventilation, and air conditioning system (“HVAC”) is currently underway. The resulting report, along with any associated budgetary requirements, will also be presented at the forty-eighth session in September 2025.

124. In line with the Committee’s recommendation at its forty-fourth session, the Committee noted ongoing recruitment efforts aimed at ensuring adequate in-house technical capacity.

<sup>15</sup> ICC-ASP/23/25, para. 190.



125. The Assembly noted in December 2024 that financing capital replacements may require a multi-year approach. The Committee concurred and encouraged the Court to consider such an approach aligned with its mid- and long-term capital replacement planning.

### **Audit matters**

#### ***1. Update on the work of the twenty-first session of the Audit Committee<sup>16</sup>***

126. The Committee was briefed on the main findings from the twenty-first session of the Audit Committee (“AC”), which covered ethics, governance, oversight of internal and external audit matters, and follow-up on the implementation of recommendations.

127. The AC echoed a concern previously raised by the Committee under the IT section regarding the Court-wide governance mechanism to oversee and proactively identify potential IT risks.

128. Concerning the yet-to-be-issued Ethics Charter, the Court provided the AC with a draft Ethics Guide for Personnel, intended to support staff and complement the ICC Core Values. The AC recommended enhancing this guide with key elements that clearly outline the organization’s ethical principles and standards and requested that the finalized Ethics Charter be presented at its twenty-third meeting in July 2025.

129. The AC expressed concern over changes in the composition of the panel responsible for selecting new AC members, as reflected in the revised Audit Charter. This concern was shared by the Committee.

#### ***2. Implementation of recommendations of External Auditor***

130. At its forty-fifth session, the Committee requested that the Court report on the implementation of recommendations by the External Auditor, and in particular the recommendations pertaining to the court’s cybersecurity.

131. The Committee noted that the recent Audit Report (March 2025) indicated some progress against external audit recommendations over recent years; however, as of February 2025, only 25.0 per cent of the External Auditor Audit recommendations issued since 2022 had been implemented. Slow progress was not limited to the External Auditor’s recommendations—by December 2024, the Court had 96 open audit recommendations from the Office of Internal Audit issued between 2019 and 2024. The Committee reiterated its commitment to strengthening the implementation of recommendations highlighted in recent Audit Committee reports and will continue to closely monitor progress across the organization.

132. The Committee noted that the Court is making progress in addressing outstanding recommendations issued by the External Auditor. It was informed that certain recommendations are being resolved through the ongoing implementation of the new legal aid system.

### ***RECOMMENDATION***

**133. The Committee emphasized that the Court must maintain focused efforts to ensure the resolution of all remaining recommendations issued by the External Auditor, particularly those that have been pending for an extended period.**

<sup>16</sup> Report of the Audit Committee on the work of its twenty first session, AC/21/5/AV.

## **V. Other matters**

### **Meeting with the Budget facilitator**

134. The Committee met with the Facilitator for the Budget and received a compiled list of queries from States Parties. These queries were discussed during the meeting. The Committee informed the Facilitator that the queries would be addressed either directly by the Court or within the context of this report, as appropriate, and in due course.

### **Meeting with the focal point for the topic of Budget Management Oversight**

135. The Committee met with the focal point for Budget Management Oversight and took note of the issues to be considered during his facilitation.

### **Meeting with the Independent Oversight Mechanism**

136. The Committee met with the newly appointed Head of the Independent Oversight Mechanism (“IOM”) who reported on the completion of the evaluation of the Prosecutor’s Strategic Plan (2019–2021). The evaluation included recommendations to enhance strategic planning and staff engagement. The IOM also reported on its evaluation of the Secretariat of the Assembly, which assessed governance structures, resource allocation, and overall effectiveness.

### **Meetings with other stakeholders**

137. The Committee was briefed by the ICC Staff Union Council on staff-related matters, including restructuring processes. It also met with the Coalition for the ICC to discuss proper budgetary support for the Court and engaged with the ICC Bar Association regarding the legal aid policy.

## **VI. Other organizational matters**

### **Attendance and services for the forty-seventh session**

138. The fifteen members of the Committee attended the forty-seventh session.

139. The Executive Secretary to the Committee on Budget and Finance, acted as Secretary of the Committee, and with his team assisted in providing the necessary substantive and logistical support to the Committee.

### **Participation of observers**

140. Representatives from the Presidency, the OTP, the Registry, the Trust Fund for Victims, the IOM, the Staff Union Council, the Coalition for the Court, and the ICC Bar Association addressed the Committee and participated in the session. The Committee wished to thank the observers for their input to the discussions.

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## **Annex I: Adoption of the agenda and organization of work**

### **Opening of the session**

- (a) Internal discussion
- (b) Adoption of the agenda and organization of work
- (c) Participation of observers
- (d) Welcoming remarks by the President of the Court

### **Budget Workshop**

- (a) Presentation of the PPB:<sup>17</sup> Usage of standard accounting terminology rather than the term “unavoidable costs”.
- (b) Budget forecasting: a strategic approach to an improved budgetary process<sup>18</sup> to enhance financial forecast system and improve budgetary predictability.
- (c) Multi-year projects

### **Other financial and budgetary matters**

- (a) Status of contributions and States in arrears
- (b) Report on activities and programme performance of the Court for the year 2024
- (c) Report on the Budget Performance of the Court as at 31 March 2025 (Q1)
- (d) Strategic Plans 2026-2029 and KPIs

### **OTP Trust Fund**

- (a) Update on the OTP Trust Funds and secondees<sup>19</sup>

### **Legal aid**

- (a) Progress update on the Legal Aid Policy, and on implementing the recommendations of the External Auditor on legal aid<sup>20</sup>

### **Travel**

- (a) Update on the implementation of the recommendations of the External Auditor on Travel<sup>21</sup>

### **IT and cybersecurity of the Court**

- (a) Update on the Security Blueprint, IT/IM Costs and Cybersecurity<sup>22</sup>

### **Human resources' matters**

- (a) Update on the implementation of recommendations by the External Auditor on temporary personnel<sup>23</sup>

<sup>17</sup> ICC-ASP/23/Res.6, Section D, Development of budget proposals, paras. 7 to 11.

<sup>18</sup> ICC-ASP/23/Res.6, Section E, para. 10.

<sup>19</sup> ICC-ASP/23/15, para. 87.

<sup>20</sup> ICC-ASP/23/15, para. 98.

<sup>21</sup> ICC-ASP/23/Res.6, Section P, para. 1.

<sup>22</sup> ICC-ASP/23/25, paras. 300-301 and 303.

<sup>23</sup> ICC-ASP/23/15, para. 101.

- (b) Human Resources Management report, including gender disaggregated data on recruitment, appointments and resignations for P-4 level and above,<sup>24</sup> and improvement of the recruitment process<sup>25</sup>
- (c) Update on the UNV MOU<sup>26</sup>

### **Premises**

- (a) Report on general operating expenses pursuant to inspections<sup>27</sup>

### **Audit matters**

- (a) Report of the Audit Committee for its twenty-first session
- (b) Court update implementation of the recommendations of the External Auditor<sup>28</sup>

### **Other matters**

- (a) Meeting with the Budget facilitator
- (b) Meeting with the BMO facilitator
- (c) Briefing by the Registrar
- (d) Meeting of the new Head of IOM
- (e) Briefing by the Staff Union Council
- (f) Briefing by the CICC
- (g) Briefing by the ICC BA

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<sup>24</sup> *Ibid.*, para. 69.

<sup>25</sup> ICC-ASP/23/Res.1, Annex I, para. 12 (b),(c).

<sup>26</sup> ICC-ASP/23/Res.6, Section M, para. 6.

<sup>27</sup> ICC-ASP/23/25, para. 190.

<sup>28</sup> *Ibid.*, para. 319 and para. 326, in addition to ICC-ASP/23/5, para. 101.

## Annex II: Status of outstanding assessed contributions on 31 March 2025<sup>29</sup>

Outstanding Contributions <sup>1</sup>										
	State Party	Working Capital Fund	General Fund				Other Funds <sup>2</sup>	Grand Total / All Funds	Outstanding Period	
			Prior Years		Year 2025					
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL				
1	Afghanistan	-	2,823	64,909	706	19,097	-	87,535	2021-2025	
2	Albania	-	-	-	-	40,294	-	40,294	2025	
3	Andorra	-	-	-	-	16,232	-	16,232	2025	
4	Antigua and Barbuda	-	1,302	51,818	186	8,021	-	61,327	2015-2025	
5	Argentina	-	-	4,863,252	-	1,977,668	-	6,840,920	2023-2025	
6	Armenia	-	-	-	-	-	-	-	-	
7	Australia	-	-	-	-	-	-	-	-	
8	Austria	-	-	-	-	-	-	-	-	
9	Bangladesh	-	-	-	893	19,097	-	19,990	2025	
10	Barbados	-	-	-	-	28,263	-	28,263	2025	
11	Belgium	-	-	-	-	-	-	-	-	
12	Belize	-	-	-	-	-	-	-	-	
13	Benin	-	430	17,616	430	19,097	-	37,573	2024-2025	
14	Bolivia, Plurinational State of	-	-	128,546	-	72,568	-	201,114	2023-2025	
15	Bosnia and Herzegovina		-	-	-	-	-	-	-	
16	Botswana		-	-	2,269	52,516	-	54,785	2025	
17	Brazil		-	-	-	-	-	-	-	
18	Bulgaria		-	-	-	-	-	-	-	
19	Burkina Faso		-	-	165	19,097	-	19,262	2025	
20	Cabo Verde		-	-	143	4,010	-	4,153	2025	
21	Cambodia		-	-	441	19,097	-	19,538	2025	
22	Canada		-	-	-	-	-	-	-	
23	Central African Republic		8	1,201	25,371	143	4,010	-	30,733	2015-2025
24	Chad		-	616	39,312	154	19,097	-	59,179	2021-2025
25	Chile		-	-	1,476,251	-	1,509,413	-	2,985,664	2024-2025
26	Colombia		-	-	-	-	794,817	-	794,817	2025
27	Comoros		8	1,229	38,986	143	4,010	46	44,422	2007-2025
28	Congo		335	6,068	172,140	706	20,243	73	199,565	2012-2025
29	Cook Islands		-	-	-	-	-	-	-	-
30	Costa Rica		-	-	-	-	-	-	-	-
31	Côte d'Ivoire		-	-	5,831	1,563	96,821	-	104,215	2024-2025
32	Croatia		-	-	-	-	-	-	-	-
33	Cyprus		-	-	-	-	-	-	-	-
34	Czechia		-	-	-	-	-	-	-	-
35	Democratic Republic of the Congo	-	128	64,909	32	19,097	-	84,166	2021-2025	
36	Denmark	-	-	-	-	-	-	-	-	
37	Djibouti	-	-	-	143	8,021	-	8,164	2025	
38	Dominica	-	572	12,187	143	4,010	-	16,912	2021-2025	
39	Dominican Republic	-	-	-	-	4,160	-	4,160	2025	
40	Ecuador	-	-	256,687	-	262,390	-	519,077	2024-2025	
41	El Salvador	-	-	87,934	-	52,516	15,252	155,702	2023-2025	
42	Estonia	-	-	-	-	-	-	-	-	
43	Fiji	-	-	15	430	12,031	-	12,476	2024-2025	
44	Finland	-	-	-	-	-	-	-	-	
45	France	-	-	-	-	-	-	-	-	
46	Gabon	-	8,965	205,299	1,793	44,305	-	260,362	2020-2025	
47	Gambia	-	143	3,900	143	4,010	-	8,196	2023-2025	
48	Georgia	-	-	-	-	-	-	-	-	
49	Germany	-	-	-	-	-	-	-	-	
50	Ghana	-	1,986	155,126	1,986	100,831	-	259,929	2023-2025	
51	Greece	-	-	-	-	-	-	-	-	
52	Grenada	-	286	6,709	143	4,010	-	11,148	2023-2025	
53	Guatemala	-	-	-	2,970	185,621	-	188,591	2025	
54	Guinea	134	1,229	76,810	143	16,041	84	94,441	2011-2025	
55	Guyana	-	-	-	-	41,903	-	41,903	2025	

<sup>29</sup> As per the Monthly financial situation report prepared by the Court.

Outstanding Contributions <sup>1</sup>									
	State Party	Working Capital Fund	General Fund				Other Funds <sup>2</sup>	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2025				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
56	Honduras	-	-	17,722	1,136	40,294	-	59,152	2024-2025
57	Hungary	-	-	-	-	-	-	-	-
58	Iceland	-	-	-	-	-	-	-	-
59	Ireland	-	-	-	-	-	-	-	-
60	Italy	-	-	-	-	-	-	-	-
61	Japan	-	-	-	1,538,944	27,969,599	-	29,508,543	2025
62	Jordan	-	-	-	-	-	-	-	-
63	Kenya	-	-	-	-	-	-	-	-
64	Kiribati	-	-	-	-	4,010	385	4,395	2025
65	Latvia	-	-	-	-	-	-	-	-
66	Lesotho	-	143	3,486	143	4,010	-	7,782	2024-2025
67	Liberia	-	1,120	22,399	143	4,010	-	27,672	2016-2025
68	Liechtenstein	-	-	-	-	-	-	-	-
69	Lithuania	-	-	-	-	-	-	-	-
70	Luxembourg	-	-	-	-	-	-	-	-
71	Madagascar	-	430	14,129	430	16,041	-	31,030	2024-2025
72	Malawi	-	287	6,973	287	12,031	-	19,578	2024-2025
73	Maldives	-	-	-	143	16,232	-	16,375	2025
74	Mali	-	574	32,637	574	19,097	-	52,882	2023-2025
75	Malta	-	-	-	-	-	-	-	-
76	Marshall Islands	-	-	-	-	-	-	-	-
77	Mauritius	-	-	-	-	-	-	-	-
78	Mexico	-	-	-	-	4,588,968	-	4,588,968	2025
79	Mongolia	-	-	-	-	16,232	-	16,232	2025
80	Montenegro	-	-	-	-	-	-	-	-
81	Namibia	-	-	31,562	-	28,263	-	59,825	2024-2025
82	Nauru	-	-	-	-	3,966	-	3,966	2025
83	Netherlands	-	-	-	-	-	-	-	-
84	New Zealand	-	-	-	-	-	-	-	-
85	Niger	-	231	10,459	287	16,041	-	27,018	2024-2025
86	Nigeria	-	12,785	754,409	12,785	605,370	-	1,385,349	2023-2025
87	North Macedonia	-	-	-	-	-	-	-	-
88	Norway	-	-	-	-	-	-	-	-
89	Panama	-	-	-	-	318,738	-	318,738	2025
90	Paraguay	-	-	17,778	1,423	92,811	-	112,012	2024-2025
91	Peru	-	-	-	-	260,921	-	260,921	2025
92	Poland	-	-	-	-	-	-	-	-
93	Portugal	-	-	-	-	-	-	-	-
94	Republic of Korea	-	-	-	-	-	-	-	-
95	Republic of Moldova	-	-	-	-	24,253	-	24,253	2025
96	Romania	-	-	-	-	-	-	-	-
97	Saint Kitts and Nevis	-	-	-	-	-	-	-	-
98	Saint Lucia	-	-	-	-	-	-	-	-
99	Saint Vincent and the Grenadines	-	-	-	143	4,010	-	4,153	2025
100	Samoa	-	-	3,456	-	4,010	-	7,466	2024-2025
101	San Marino	-	-	-	-	8,021	-	8,021	2025
102	Senegal	-	-	-	-	14,638	-	14,638	2025
103	Serbia	-	-	-	-	-	-	-	-
104	Seychelles	-	-	-	143	8,021	-	8,164	2025
105	Sierra Leone	-	-	-	-	3,590	-	3,590	2025
106	Slovakia	-	-	-	-	-	-	-	-
107	Slovenia	-	-	-	-	-	-	-	-
108	South Africa	-	-	-	-	-	-	-	-
109	Spain	-	-	-	-	-	-	-	-
110	State of Palestine	-	-	-	-	-	-	-	-
111	Suriname	-	882	20,129	441	8,021	-	29,473	2023-2025
112	Sweden	-	-	-	-	-	-	-	-
113	Switzerland	-	-	-	-	-	-	-	-
114	Tajikistan	-	-	-	-	-	-	-	-
115	Timor-Leste	-	-	3,524	-	4,010	-	7,534	2023-2025
116	Trinidad and Tobago	-	-	-	-	131,502	-	131,502	2025
117	Tunisia	-	-	-	5,112	72,568	-	77,680	2025
118	Uganda	-	-	-	580	19,097	-	19,677	2025
119	Ukraine	24,398	-	-	-	298,674	33,410	356,482	2025
120	United Kingdom	-	-	-	-	-	-	-	-

Outstanding Contributions <sup>1</sup>									
	State Party	Working Capital Fund	General Fund				Other Funds <sup>2</sup>	Grand Total / All Funds	Outstanding Period
			Prior Years		Year 2025				
			Host State Loan	Budget excl. HSL	Host State Loan	Budget excl. HSL			
121	United Republic of Tanzania	-	-	-	893	19,097	-	19,990	2025
122	Uruguay	-	-	1	-	318,917	-	318,918	2024-2025
123	Vanuatu	-	143	3,486	143	4,010	-	7,782	2024-2025
124	Venezuela, Bolivarian Republic of	-	765,553	14,009,835	89,087	278,432	-	15,142,907	2014-2025
125	Zambia	-	-	-	-	4,766	-	4,766	2025
	Total	24,883	809,126	22,705,593	1,668,705	40,744,685	49,250	66,002,242	

## Notes:

All amounts are in euros.

1) The amounts of outstanding contributions at the end of the month do not necessarily represent the full amount of contributions assessed for the current or prior years, as partial payments may have been made by States Parties.

Detailed information is available at <https://iccextranet.sharepoint.com/sites/AssessedContributions>

2) Regards outstanding amounts of assessed contributions to i) Contingency Fund and ii) the Court's permanent premises by new States Parties that joined the Court after 2015.

### **Annex III: Amendment to the Financial Regulations and Rules**

[to be added]

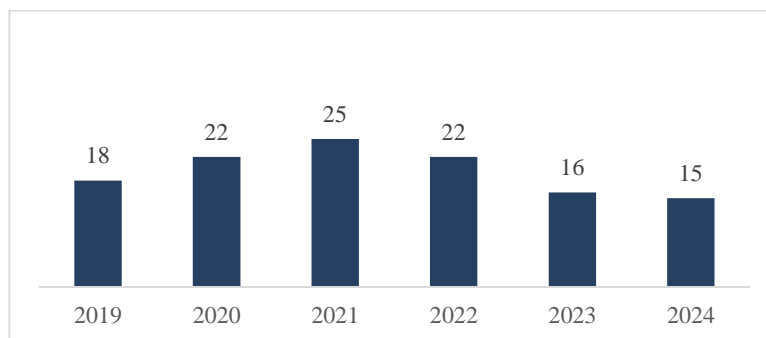
*4.10. Subject to the approval of the Assembly of States Parties, the Registrar may establish a multi-year project, i.e. a long-term project that spans across multiple consecutive financial periods. For that purpose, and in the context of the Court's programme budget proposal for a specific financial period, the Registrar shall submit to the Assembly of States Parties, through the Committee on Budget and Finance, a proposal detailing the scope of the multi-year project. The Assembly of States Parties' approval of a project shall not entail any financial commitment by the Assembly of States Parties beyond the financial period to which the proposed programme budget relates. The appropriations adopted by the Assembly of States Parties in relation to a multi-year project shall constitute an authorisation for the Registrar to incur obligations and make payments for the project concerned only and for no other purpose. Any portion of the appropriations that remains unobligated at the end of a financial period may be carried over to subsequent financial period(s) for the exclusive purpose of the same multi-year project. Financial regulations 4.5 and 4.6 shall apply to multi-year projects only regarding the last financial period in relation to which the Assembly of States Parties has adopted appropriations in support thereof.*



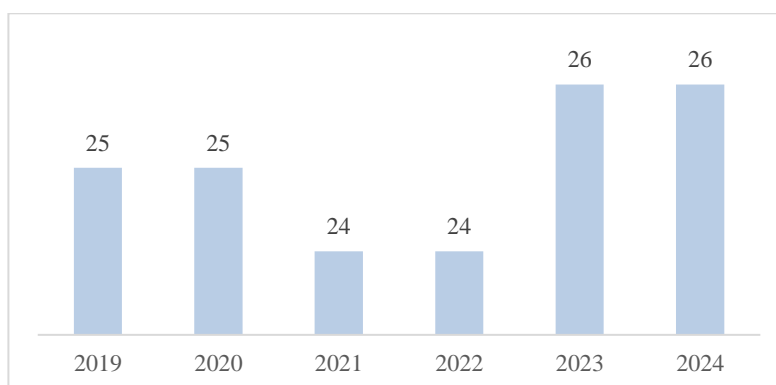
## Annex IV: Geographical Representation and Gender Balance

### A. Statistics and figures on GRGB at 31 December 2024<sup>30</sup>

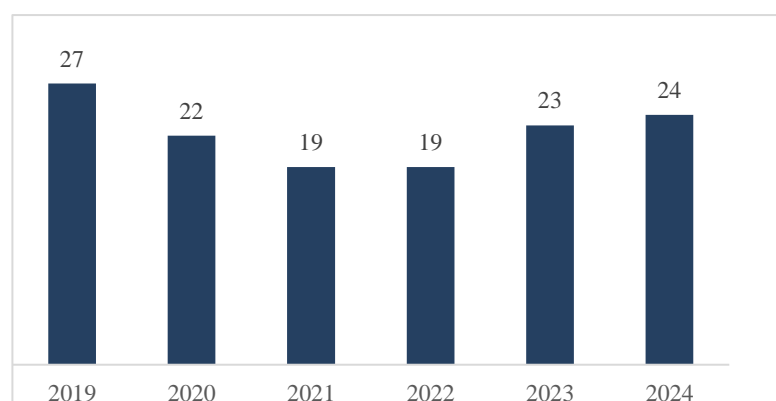
**Number of in-balance countries**



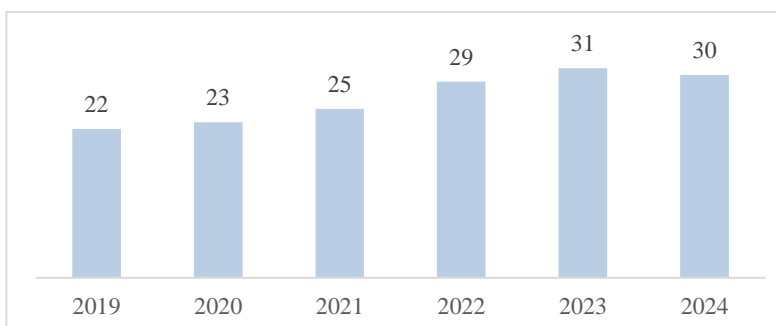
**Number of non-ratified countries**



**Number of over-represented countries**

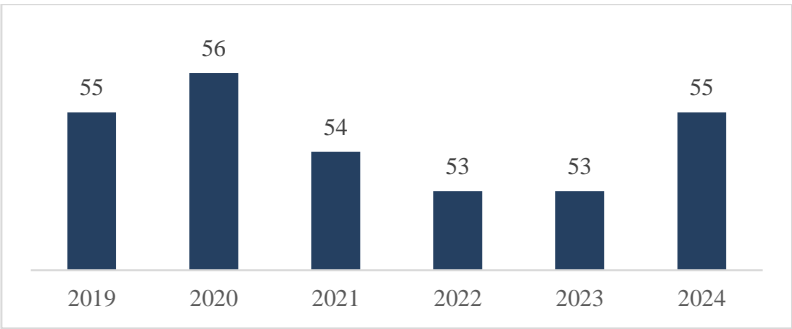


**Number of under-represented countries**



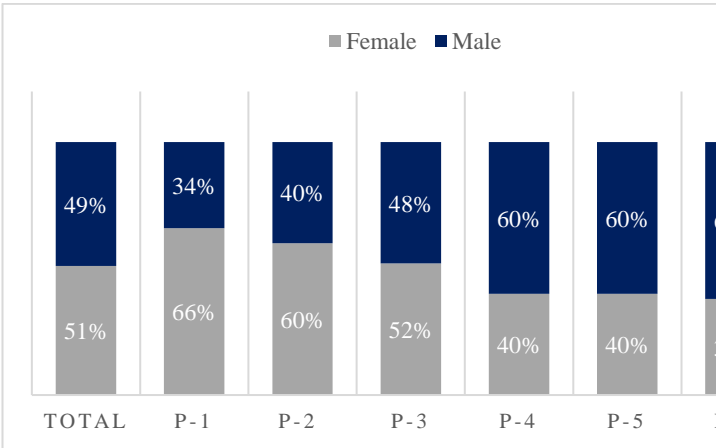
<sup>30</sup> From Human Resources Management Report, CBF/47/9.

Number of non-represented countries

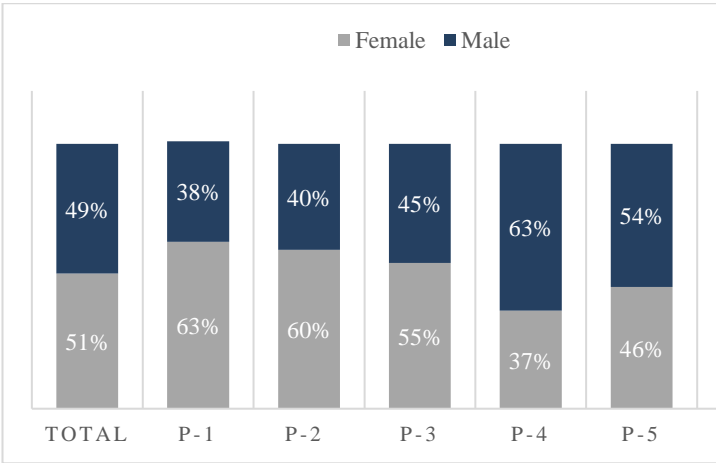


With regard to gender balance, the following graphs provide a glimpse of current statistics Court-wide and a breakdown per Major Programme and per grade.

Gender distribution in the Professional and higher categories as at 31 December 2023<sup>31</sup>

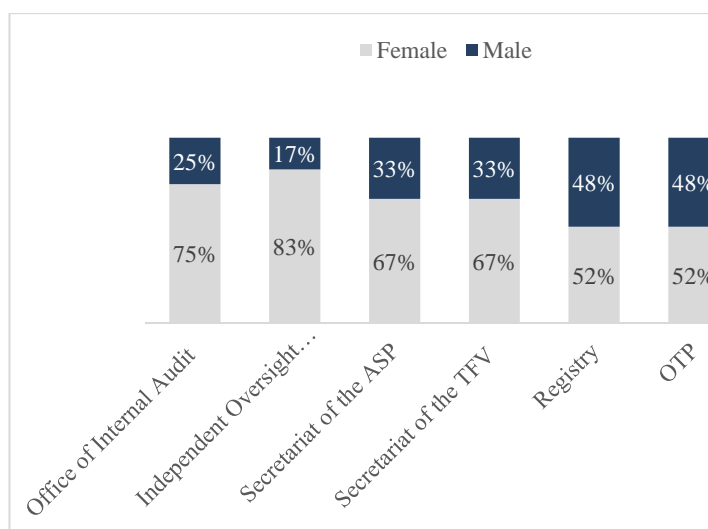


Gender distribution in the Professional and higher categories as at 31 December 2024

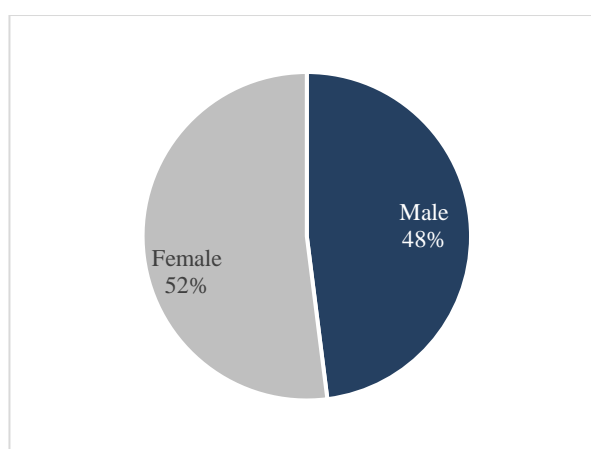


<sup>31</sup> The numbers include staff who hold Established Posts, General Temporary Assistance positions and Short-Term Appointments.

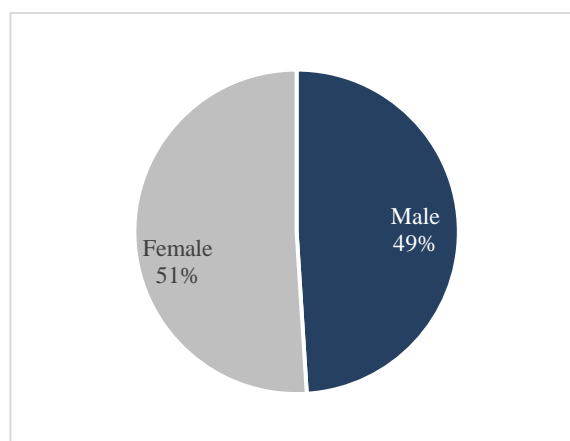
**Gender balance per Major Programme as at 31 December 2024**



**Gender breakdown for all staff**



**Gender breakdown in the Professional and higher categories**



## B. Statistics and figures on GRGB at 31 March 2025

### A. Geographical Representation

#### (1) Distribution of States Parties as at 31 March 2025

	2016 Number		2025 Number		Change			
	States	Staff	States	Staff	Number		(%)	
					States	Staff	States	Staff
<b>Over-represented</b>	19	163	25	226	6	63	31.6	38.6
<b>In-balance</b>	16	38	16	87	0	49	0	128.9
<b>Under-represented</b>	29	90	30	81	1	-9	3.45	-10.0
<b>Non-represented</b>	60	0	54	0	-6	0	-10.0	0
<b>Non-State Party</b>	21	40	25	51	4	11	19.04	27.5

*Red: Negative trend.*

#### (2) Distribution of Established Professional staff by Regional Group as at 31 March 2025<sup>32</sup>

	2016		2025		Change	
	No. Staff	(%)	No. Staff	(%)	No. Staff	(%)
<b>Africans</b>	56	16.9	77	17.3	21	37.5
<b>Asians</b>	23	6.9	35	7.9	12	52.2
<b>East Europeans</b>	28	8.5	46	10.3	18	64.3
<b>GRULAC</b>	26	7.9	37	8.3	11	42.3
<b>WEOG</b>	198	59.8	250	56.2	52	26.3
<b>Total staff numbers</b>	<b>331</b>	<b>100</b>	<b>445*</b>	<b>100</b>	<b>114</b>	

\* Excluding Elected Officials, and 36 language staff.

#### (3) Distribution of higher grade level of Professional staff by Regional Group as at 31 March 2025

	Africans		Asians		Eastern Europeans		GRULAC		WEOG		Total Per Grade
	No.	%	No.	%	No.	%	No.	%	No.	%	
D-1	0	0	1	20.0	0		1	20.0	3	60.0	5
P-5	9	21.4	2	4.8	3	7.1	1	2.4	27	64.3	42
P-4	12	16.7	6	8.3	6	8.3	5	6.9	43	59.7	72
<b>Total</b>	<b>21</b>		<b>9</b>		<b>9</b>		<b>7</b>		<b>73</b>		<b>119</b>

<sup>32</sup> GRULAC: Latin America and Caribbean Countries; WEOG: Western Europeans and other States.

**B. Gender Distribution****(1) Distribution of all professional grades by major programme as at 31 March 2025\***

	2016					2025					Difference		Change (%)	
	F	M	Total	F	M	F	M	Total	F	M	F	M	F	M
	No.	No.	No.	%	%	No.	No.	No.	%	%				
<b>Judiciary</b>	16	17	33	48.5	51.5	24	13	37	64.9	35.1	8	-4	50.0	-23.5
<b>Office of the Prosecutor</b>	63	81	144	43.8	56.2	101	105	206	49.0	51.0	38	24	63.3	29.6
<b>Registry</b>	89	89	178	50	50	115	102	217	53.0	47.0	26	13	29.2	14.6
<b>Other programmes</b>	5	7	12	41.7	58.3	15	6	21	71.4	28.6	10	-1	200.0	-14.3
<b>Grand total</b>	<b>173</b>	<b>194</b>	<b>367</b>	<b>47.1</b>	<b>52.9</b>	<b>255</b>	<b>226</b>	<b>481</b>	<b>53.0</b>	<b>47.0</b>	<b>82</b>	<b>32</b>	<b>47.4</b>	<b>16.4</b>

\*Excluding elected officials.

**(2) Distribution by levels P-4 and higher as at 31 March 2025\***

	2016 <sup>33</sup>					2025					Difference		Change (%)	
	F	M	Total	F	M	F	M	Total	F	M	F	M	F	M
	No.	No.	No.	%	%	No.	No.	No.	%	%				
<b>D-1</b>	1	10	11	9.1	90.9	2	3	5	40	60	1	-7	100.0	-70.0
<b>P-5</b>	13	20	33	39.4	60.6	19	23	42	45.23	54.77	6	3	46.2	15.0
<b>P-4</b>	24	47	71	33.8	66.2	31	49	80	38.75	61.25	7	2	29.2	4.2
<b>Other grades</b>	135	117	252	53.6	46.4	203	149	352	57.67	42.32	68	32	50.4	27.4
<b>Total</b>	<b>173</b>	<b>194</b>	<b>367</b>	<b>47.1</b>	<b>52.9</b>	<b>255</b>	<b>224</b>	<b>479</b>	<b>53.2</b>	<b>46.8</b>	<b>82</b>	<b>30</b>	<b>47.4</b>	<b>15.5</b>

\*Excluding elected officials.

<sup>33</sup> Data was as at 31 July 2016.

## Annex V: List of documents

Title
Provisional agenda
Update on recommendations of the External Auditor
Update regarding the External Auditor's Recommendation on Multi-year Projects
Report of the Court on the performance of the Court's legal aid system in 2024
Measures implemented by the Court to continue to enhance its financial forecast system with a view to improving budgetary predictability
Report on the assessment of the recommendations from the inspections of the Premises
Report on activities and programme performance of the International Criminal Court for the year 2024
Report of the Court on Human Resources Management
Report on budget performance of the International Criminal Court as at 31 March 2025
Update on OTP Trust Funds and Secondedees

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