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Proposed Programme Budget for 2027 of the International Criminal Court

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List of abbreviations

APLCS	Appeals and Prosecution Legal Coordination Section
BSDU	Business Solutions Development Unit
CAAC	Crimes Against and Affecting Children
CF	Contingency Fund
CSO	Civil Society Organisation
CU	Cyber Unit
DP	Deputy Prosecutor
DPAS	Division of Prosecutorial Administrative Services
EAU	External Affairs Unit
EDMU	Evidence and Discovery Management Unit
ERP	Enterprise Resource Planning
FIU	Financial Investigations Unit
FOCCC	Field Operations Command and Control Centre
FTE	Full Time Equivalent
GBC	Gender-Based Crimes
GRGB	Geographical Representation and Gender Balance
GTA	General Temporary Assistance
HC	Headcount
IER	Independent Expert Review
IT/IM	Information Technology/Information Management
ISD	Integrated Services Division
OSINT	Open-Source Intelligence
PEU	Preliminary Examination Unit
PIU	Public Information Unit
SDN	Specially Designated Nationals
TSU	Technical Support Unit
TIFS	Tracking and Information Fusion Section
UNSC	United Nations Security Council
UNSMS	United Nations Security Management System

I. Overview of the Proposed Programme Budget for 2027, budget priorities and operating parameters

A. Introduction

1. The International Criminal Court (“the Court”) presents a total Proposed Programme Budget for 2027 of €195,220.3 thousand, representing an increase of €1,952.5 thousand (1.0 per cent) compared to 2026. Including the interest and capital repayment under the Host State Loan for the Permanent Premises (€3,585.1 thousand), the total Proposed Programme Budget for 2027 amounts to €198,805.4 thousand, representing a 1.0 per cent increase.¹

2. The proposed budget is fully aligned with the ICC Strategic Plan 2026–2029 and has been prepared against a backdrop of sustained growth in judicial and investigative activities, reflecting unprecedented numbers of reports of Rome Statute crimes to the Court by victims and affected communities. It reflects the consistent application of three core budgetary principles. First, the One-Court principle guides the preparation of the budget, ensuring complete coordination and uniformity across all Major Programmes, including through the identification of synergies and savings. Second, the Court requests increases to its baseline only after all efforts to identify efficiencies, reprioritizations and cost savings have been fully exhausted. Third, any proposed increases are limited to priority areas that are essential if the Court is to deliver on its mandate.

3. Those principles have been applied in an operating environment which has become increasingly complex since 2023. The Court has faced a combination of coercive measures, including: (i) unilateral sanctions imposed by the United States of America against eight of the Court’s judges, the Prosecutor and Deputy Prosecutors, and the credible threat of institutional sanctions; (ii) warrants of arrest and sentences issued in absentia by the Russian Federation against 11 current and former officials; (iii) persistent highly sophisticated cyberthreats; and (iv) security and operational constraints affecting its field operations. These developments have highlighted structural vulnerabilities in the Court’s operating model, which relies on cooperation frameworks and external service providers over which it does not always have direct control.

4. In response, and consistent with guidance from the Committee on Budget and Finance (“the Committee”), the Court has intensified its efforts to strengthen its operational resilience and ensure business continuity. This has involved a strategic shift towards developing and securing alternative operational and contractual arrangements in areas such as information technology, banking and other critical services. In this context, measures that may appear to be redundant or inefficient in the short term reflect strategic investments in the Court’s long-term sustainability, autonomy and ability to operate under adverse conditions. Accordingly, a number of contingency arrangements are now an integral part of the Court’s primary operating model.

5. The Court will also be looking to make targeted investments in workplace culture, ethics and staff well-being in response to the results of the 2025 Staff Engagement Survey, also reflecting the commitment of the Court’s leadership – with the support of States Parties – to addressing shortcomings and areas for improvement. Investments are also driven by the conviction that institutional resilience requires robust operational capacity and a healthy workforce.

6. The Court is thus firmly committed to following the instruction from the Assembly of States Parties (“the Assembly”) to apply strict budgetary discipline. A comprehensive, Court-wide review of activities, requirements and potential efficiencies was undertaken before considering additional resource needs. This process ensured that all proposals reflect a rigorous assessment of necessity, prioritization and value for money.

7. As a result, the Proposed Programme Budget for 2027 builds on the structural reforms implemented in recent years and reflects careful prioritization. Through the development of a more flexible and scalable workforce and operating model, the Court has enhanced its capacity

¹ On the recommendation of the Committee on Budget and Finance (“the Committee”) at its twenty-fifth session, the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court’s permanent premises. See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18–26 November 2015* (ICCASP/14/20), vol. II, part B.3, para. 12.

to absorb increased workload and complexity while limiting additional requests for resources from the States Parties.

8. The proposed increase therefore reflects the residual portion of these targeted and unavoidable investments that could not be accommodated through efficiencies alone, rather than a proportional expansion of the Court's cost base. It also incorporates adjustments responding to mandates by the States Parties, including for the Secretariat of the Assembly of States Parties (SASP or "the Secretariat") and the Independent Oversight Mechanism (IOM).

9. These efforts are complemented by the continued absorption of inflationary pressures.

10. Overall, the Proposed Programme Budget for 2027 represents a disciplined, strategically aligned and forward-looking response to a period of sustained operational pressure and uncertainty. It seeks to ensure that the Court can continue to deliver on its mandate – advancing investigations, conducting proceedings and supporting victims – while strengthening its resilience, continuity and independence in an increasingly complex environment.

Table 1: Overview of the Proposed Programme Budget for 2027

Programme budget 2027	2026 Approved Budget (thousands of euros)	Resource Changes		2027 Proposed Budget (thousands of euros)
		Amount	%	
MP I - Judiciary	15,582.2	(51.8)	(0.3)	15,530.4
MP II - Office of the Prosecutor	63,077.4	845.4	1.3	63,922.8
MP III - Registry	99,627.5	(61.9)	(0.1)	99,565.6
MP IV - Secretariat of the Assembly of States Parties	3,351.6	747.2	22.3	4,098.8
MP V - Premises	4,689.8	139.3	3.0	4,829.1
MP VI - Secretariat of the Trust Fund for Victims	4,833.8	78.6	1.6	4,912.4
MP VII-5 - Independent Oversight Mechanism	1,168.3	295.4	25.3	1,463.7
MP VII-6 - Office of Internal Audit	937.2	(39.7)	(4.2)	897.5
<i>Subtotal</i>	<i>193,267.8</i>	<i>1,952.5</i>	<i>1.0</i>	<i>195,220.3</i>
MP VII-2 - Host State Loan	3,585.1	-	-	3,585.1
Total ICC	196,852.9	1,952.5	1.0	198,805.4

B. High-level strategic budget priorities for 2027

11. During 2026, the ICC Strategic Plan 2026–2029 moved from development to implementation and became the principal framework for guiding institutional decision-making. Through the Coordination Council (CoCo), the Principals have used the strategic goals and strategic objectives of that plan as a common basis for assessing priorities and strengthening the Court's ability to respond effectively to changing judicial demands and an increasingly uncertain operating environment. As a result, strategic planning has become more closely integrated with operational decision-making, providing a clearer basis for managing competing priorities and directing institutional effort towards the areas of greatest impact.

12. The Proposed Programme Budget for 2027 is therefore the first budget cycle that is fully aligned with this strategic framework. Resource allocation decisions have been informed by the strategic goals and strategic objectives, as well as the institutional risk register, ensuring that resources are directed or redirected towards areas most critical to the Court's mandate. This process has been strengthened by the active engagement of all organs and the Trust Fund for Victims (TFV) under the One-Court principle, enabling resource requirements to be assessed from an institutional perspective rather than through the lenses of individual programmes.

Conduct and support fair and expeditious judicial proceedings

13. Judicial activities before Pre-Trial Chambers have increased to unprecedented levels in the Court's history, both in terms of the number of situations and the complexity of

proceedings. Pre-Trial Chambers are currently seized of 23 situations.² While the majority of these situations can generate work at all times, nine of them are particularly active at present and generate a significant workload for the judges as well as for the supporting legal and administrative staff. Activity assumptions for the Pre-Trial Division are the most difficult because they depend on events such as arrests or new applications for warrants of arrest, which are typically urgent. Nevertheless, the number of situations under investigation by the Office of the Prosecutor (“the Office” or OTP) provides an indication of the likely level of activities for planning purposes. On that basis (*see section C below*), it is expected that the level of activities in 2027 will, at the least, remain at the same high level as in 2026. In that context, it should be noted that only a small portion of the work of the Pre-Trial Chambers will result in public decisions.

14. The judgment is being prepared in the *Said* case. The sentencing and reparations phases will follow in the event of a conviction. On 23 April 2026, charges in the *Duterte* case were confirmed and the proceedings moved to the trial phase. Hearings will commence on 30 November 2026. For the purpose of the proposed programme budget, it is assumed that charges will be confirmed in the *El Hishri* case. On that assumption, the case will move to the trial phase and hearings will commence in the second half of 2027.

15. A significant workload is expected in connection with reparations. In 2027, in *Al Hassan*, *Al Mahdi*, *Lubanga*, *Ntaganda* and *Ongwen*, the reparations implementation phase will continue, requiring judicial oversight. The Trial Chambers are likely to be preparing reparations orders in relation to the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases for at least part of 2027. If the *Said* trial results in a conviction, the Trial Chamber will prepare the reparations order. In addition, in 2027 the workload of the Appeals Division will continue to be very high, due to continuing appeals proceedings in the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases for the early part of the year, the *Said* case moving to the appeals phase, appeals against the reparations orders in the *Al Hassan* case for at least part of 2027 and several interlocutory appeals.

16. The workload of the Court and the TFCV is affected by those judicial decisions, for which resources must be mobilized to implement the associated reparations programmes. Across all situations, the TFCV must also address expectations regarding assistance programmes which provide rehabilitation and support to victims but do not require a direct link to a conviction or judicial proceedings.

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

17. For 2027, the OTP’s budget proposal reflects continued high demands from victims, affected communities and other stakeholders, including a likely unprecedented number of reports to the Office of possible Rome Statute crimes, the ongoing effect of an increase in referrals of situations by States Parties and the highly challenging operational and security context in which the Office operates.

18. Allocation of resources across situations in 2027 also takes into account progress made in a number of investigations, current and anticipated investigative opportunities, arrests and continued assessment of priorities by the OTP management. The sanctioning of the Prosecutor and Deputy Prosecutors has also increased demands on cooperation and broader external affairs activities.

19. This operating context, combined with the intense mandate-delivery demands placed on the OTP, underscores the need for responsive, focused and agile investigations to address the most serious of crimes and ensure effective prosecution. The Office’s work continues to require prompt action in major conflict zones around the world in order to preserve evidence and contribute to the prevention of international crimes.

² Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d’Ivoire, Darfur, DRC I, DRC II, Gabon, Georgia, Kenya, Libya, Republic of Lithuania/Republic of Belarus, Mali, State of Palestine, Republic of the Philippines, Uganda, Ukraine, the Registered Vessels of Comoros, Greece and Cambodia, Venezuela I and Venezuela II.

20. The OTP intends to maintain and strengthen:

- a. delivery of tangible results, in particular warrants of arrest and convictions, building on successful case outcomes in recent years;
- b. business continuity across investigations and prosecutions, assisted by external affairs, tracking, and planning and other support functions;
- c. responsiveness across situations, including through flexible field-based deployments and partnerships.

21. Despite current significant demands, the resource baseline identified in the 2024-2026 budget cycles remains stable, with the 2027 resource request building on the OTP structure that was endorsed by the Committee and approved by the Assembly in 2025 and 2026, respectively. In 2027, the Office will continue this phased implementation while making the most extensive use of flexible fund and position reallocations in order to meet changing needs.

22. Efforts will therefore continue to reconcile structurally approved posts with available funds, thereby ensuring effective recruitment and the ability to meet core mandate needs without new GTA requests.

23. No new positions are proposed in the Office staffing structure other than through repurposing an existing post. A total of 60 posts have been redeployed by the Office to avoid the need for additional staffing requests. The proposed budget is also aligned with the OTP's strategic goals and risk analysis framework.

24. In close coordination with the OTP and the TFV, the Registry will continue to review the Court's country office footprint and operational structures to ensure they remain fit for purpose. Adjustments will be made where necessary to respond to changing requirements, particularly security needs, and to support the different stages of judicial, prosecutorial and investigative activities. In determining the most effective model for in-country or regional support, the Registry considers multiple factors, including the phase of proceedings and the situation-specific context. In 2027, the Court will maintain a full-time physical presence in five situation countries – Uganda, the DRC, the Central African Republic, Mali and Ukraine – and this presence will continue to be assessed in the light of operational developments.

Increases arising out of other requirements

25. Several cross-cutting cost drivers affected the preparation of the Proposed Programme Budget for 2027. These include anticipated adjustments to United Nations Common System (UNCS) entitlements; ongoing inflationary pressures on goods, utilities and services; and structural impacts arising from posts approved for partial funding in 2026 or approved but unfunded. To the extent possible, the Court has limited the effect of these adjustments through reprioritization and by leveraging new and vacant GTA positions. Consistent with established practice, only a small number of reclassifications will be requested for 2027.

26. Safeguarding business continuity, operational readiness and the security of personnel, information systems and essential services remains a clear priority for 2027. The Court continues to face a wide range of threats to its operations, including legal proceedings from a national jurisdiction, and digital, security-related and political threats, including the ongoing impact of US sanctions. Additional resources are requested to strengthen IT systems, improve security measures and adapt administrative and operational processes to enhance support and cooperation from our partners.

27. In order to address those threats, Court-wide risk mitigation measures have been implemented. In some cases, this has led to inefficiencies and additional resource needs. Sanctions-related pressures are identified below and, when related risk mitigation measures can be implemented, they are quantified.

28. In that context, the Court has followed a consistent budget methodology for technology resilience measures in the proposed programme budget in order to avoid duplications: the Court has only included alternatives and mitigation measures that have been clearly identified and demonstrated to be implementable within a medium-term planning horizon. On the contrary, where viable alternatives or solutions have not been identified at the time of writing, the Court will continue to budget for its existing environment and will manage the associated risks

accordingly. Unforeseen needs, i.e. those not included in the proposed programme budget per the methodology described above, will require access to the Contingency Fund.³

29. Implementation of the Court's Security Blueprint will therefore continue in 2027, following the Assembly's approval of a ring-fenced envelope of €8,213.0 thousand for non-recurrent investments over the period 2025–2027. For 2027, €1,027.0 thousand in non-recurrent investments is forecast to implement priority projects that strengthen business continuity and enhance the interoperability of the Court's security services. These investments will further align the Court's technology architecture, sourcing arrangements and long-term service delivery models, ensuring resilient, integrated and sustainable security capabilities that support the Court's operations over the long term.

30. Capital replacements for the Court's permanent premises have been identified through an independent, risk-based assessment. The 20-year capital replacement plan outlines projected costs in three phases. For 2027, the impact on Major Programme V is estimated at €2.0 million, in addition to inflation indexation of maintenance contracts currently under negotiation. This level of investment is consistent with the previous year and should not be considered a recurrent budgetary requirement.

31. The proposed budget also advances a unified Court-wide approach to the Core Values through the establishment of the Fairness, Accountability, Integrity and Inclusion Resolution Framework (FAIIR Framework). Bringing together the new Ethics Office with the existing Focal Point for Gender Equality and the Ombuds, the Framework reflects the Court's commitment to embedding staff well-being and ethical culture as core institutional priorities. While, for administrative purposes only, the resources for these functions remain within the Registry, each function operates independently in the exercise of its mandate and Court-wide responsibilities. Complementing the establishment of the FAIIR Framework, the proposed budget includes targeted investments to strengthen workplace culture across the Court, including under Major Programme VII-5, Independent Oversight Mechanism. These investments reinforce a coherent and coordinated institutional approach to prevention, resolution, oversight and accountability, supporting the implementation of Strategic Objective 6.3 of the ICC Strategic Plan 2026–2029.

C. Overview of situations and cases in 2027

32. In 2027, judicial activity is expected to continue in the trial, reparations and appeals phases in respect of several cases. For the pre-trial phase, apart from the potential execution of outstanding warrants of arrest, judicial activity is primarily driven by the OTP's investigative work.

33. For 2027, the OTP plans to continue active investigations in nine situations: Afghanistan, Darfur, Democratic Republic of the Congo, Libya, the State of Palestine, the Republic of the Philippines, Ukraine, Venezuela I, and the Republic of Lithuania/Republic of Belarus. Investigative activities will also support cases in the pre-trial and trial phases, as well as monitoring activities in other situations, in particular for evidence management and fugitive tracking purposes. The Office is moving towards completion of investigations in a number of other situations. Timing of completion will depend on further progress and developments during the remainder of 2026. The definitive allocation of resources remains subject to further assessment and developments in investigations.

Preliminary examinations

34. On 12 March 2026, the Office concluded its preliminary examinations in the situation in Venezuela II, and the situation in the Republic of Lithuania/Republic of Belarus.

35. In Venezuela II, the Office determined that there was no reasonable basis to believe that crimes within the jurisdiction of the Court had been committed through the imposition of sanctions by the United States of America on Venezuela, since at least 2014. Accordingly, there was no reasonable basis to initiate an investigation into Venezuela II.

³ Access to the Contingency Fund will depend on the Assembly's willingness to grant exceptional approval, as it did for the previous two years (ICC-ASP-24/Res.4, section H, para. 6 and ICC-ASP-23/Res.6, section G, para. 5).

36. In the situation in the Republic of Lithuania/Republic of Belarus, the Office opened an investigation as it concluded that there was a reasonable basis to believe that Rome Statute crimes had been committed at least in part on the territory of the Republic of Lithuania.

37. Following those decisions, only the preliminary examination of the situation in Nigeria remains open. There, the Office has been engaging with domestic authorities to enhance complementarity based on a Memorandum of Understanding signed in March 2026.

38. The Office also continues to receive and review significant amounts of evidence from victims and civil society. In recent years, the Office has received unprecedented volumes of such evidence, in particular since OTPLink was set up. The Office processes and analyses all evidence received from those sources in order to determine whether or not to open new preliminary examinations.

Investigative and judicial activities

Situation in the Islamic Republic of Afghanistan

39. The investigations in this situation are focused on the Taliban leadership and their alleged crimes of persecuting women and political opponents, including deprivation of fundamental rights, systematic arrests and torture. The investigations have already resulted in warrants of arrest being issued in 2025 for the Supreme Leader of the Taliban and the Chief Justice of the Taliban, and will continue in 2027. This may generate additional work for Pre-Trial Chamber II.

40. The Office is also cooperating with various national authorities that are investigating crimes allegedly committed by their armed forces in Afghanistan.

Situation in Darfur (Sudan)

41. The investigations in this situation are currently focused on the crimes allegedly committed by the Rapid Support Forces since 2023, including massacres, gender-based crimes and other crimes targeting specific tribes in Darfur. The Office conducted multiple missions to engage with victims and national authorities in Sudan and neighbouring countries. The Office also made advanced use of open-source intelligence and satellite imagery. These investigations will continue in 2027 and the Office will continue to provide the United Nations Security Council with periodic updates on this situation.

42. The Appeals Chamber is currently seized of appeals against the judgment and sentence in the *Abd-Al-Rahman* case. Reparations proceedings in the case are ongoing before Trial Chamber I.

Situation in the Democratic Republic of the Congo

43. The Office's investigation into numerous allegations of Rome Statute crimes is ongoing, including through frequent engagement with the Congolese authorities, the UN, NGOs and civil society organizations. In parallel, the Office is supporting efforts by the Government of the DRC to address international crimes, as foreseen in the Memorandum of Understanding signed in June 2023. The aim is to enhance the technical support provided to the judicial authorities. These activities are expected to continue in 2027. The investigations may result in judicial activities before Pre-Trial Chamber I.

44. The implementation of reparation orders under the oversight of the respective Trial Chambers is ongoing in the *Lubanga* and *Ntaganda* cases.

Situation in Libya

45. If Pre-Trial Chamber I confirms the charges in the *El Hishri* case, the first trial in the situation in Libya will be held in 2027. Mr El Hishri is suspected of unlawful arrest, torture, rape and other war crimes and crimes against humanity. The Office also contributes to domestic investigations and has continued its cooperation with national authorities within the Joint Team on crimes against migrants. Furthermore, the Office intends to complete the investigation of several additional cases in Libya in 2027, in line with the completion strategy presented to the United Nations Security Council and having regard to the declaration made under article 12(3)

of the Rome Statute by the Libyan authorities. This may result in judicial activities before Pre-Trial Chamber I. The Office will continue reporting periodically to the United Nations Security Council, as required by the Security Council's 2011 referral.

Situation in the State of Palestine

46. The Office's investigation, which opened in March 2021, is ongoing and covers multiple lines of inquiry pertaining to crimes that are alleged to have been committed since 13 June 2014. These activities are anticipated to continue in 2027, taking into account ongoing allegations of crimes. The investigations may result in additional judicial activities.

Situation in the Republic of the Philippines

47. Following the recent confirmation of charges in *Duterte*, the case has been assigned to Trial Chamber III. The trial is expected to continue throughout 2027, resulting in extensive courtroom activities.

48. In parallel to proceedings related to the *Duterte* case, the Office has pursued its prosecutorial and investigative activities and engaged with key stakeholders, including civil society organizations. This work is expected to continue in 2027 and may result in judicial activities before Pre-Trial Chamber I.

Situation in Ukraine

49. The Office continues to pursue a number of established lines of investigation, while monitoring developments in the ongoing conflict and identifying new crimes as they emerge. The Office continues to engage actively on the ground in Ukraine and the region with the support of the Court's country office in Ukraine. The Office also benefits from effective cooperation with Ukraine and engages in cooperation and coordination efforts with various domestic and international stakeholders and civil society organizations. These activities are expected to continue in 2027 and may result in judicial activities before Pre-Trial Chamber II.

Situation in the Bolivarian Republic of Venezuela I

50. The Office's investigation has been ongoing in relation to crimes against humanity allegedly committed in Venezuela since at least 2014 and particularly in the context of detention. The Office continues to receive evidence through OTPLink. Regular meetings have been held with civil society organizations for outreach purposes, both in person and remotely. These activities are expected to continue in 2027 and may result in judicial activities before Pre-Trial Chamber I.

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

51. The Office is nearing completion of the investigation stage in this situation, which is limited to crimes committed on the territory of Bangladesh. The Office is taking steps to explain this process to national authorities and affected communities. This situation will require limited support, although the assistance of the Independent Investigative Mechanism for Myanmar (IIMM) is expected to continue. Judicial activities before Pre-Trial Chamber I may arise as a result of the investigations.

Situation in the Republic of Burundi

52. The investigation is progressing towards completion, despite a lack of cooperation from the Government of Burundi. The Office continues to work towards achieving tangible results, building on engagement with States, UN entities and civil society organizations. Judicial activities before Pre-Trial Chamber II remain a possibility.

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

53. The judgment issued in the case of *Yekatom and Ngaïssona* has been appealed before the Appeals Chamber. Reparations proceedings are ongoing before Trial Chamber V. In the

Said case, Trial Chamber VI recently retired to deliberate and is expected to issue its judgment before the end of 2026. In the event of a conviction, it is expected that appeal and reparations proceedings will commence in 2027.

54. The investigation stage of this situation has been completed. The Office continues to engage in complementarity activities with the CAR authorities and the Special Criminal Court, including the provision of information and forensic documents and expertise and support in the specific areas of investigation techniques, witness protection and management and judicial cooperation. Judicial activities before Pre-Trial Chamber II remain a possibility.

Situation in the Republic of Côte d'Ivoire

55. The investigation is progressing towards completion, with the Office making efforts to secure cooperation from national authorities to assist the ongoing investigation into crimes allegedly committed in the context of post-election violence between December 2010 and June 2011. Judicial activities before Pre-Trial Chamber II remain a possibility.

Situation in Georgia

56. The investigation stage has been completed. The Office has engaged in activities relating to fugitive tracking, witness management and evidence preservation, including with a view to taking possible next steps in proceedings.

Situation in the Republic of Kenya

57. The investigation stage has been completed. Two suspects who are alleged to have committed offences against the administration of justice remain at large. Judicial activities before Pre-Trial Chamber II remain a possibility.

Situation in the Republic of Mali

58. The Office's investigation has continued to receive cooperation from UN entities and civil society organizations, in particular. The Office also continues its interaction with relevant specialized national judicial authorities with a view to supporting national investigations and prosecutions, including through sharing information and expertise where necessary. The Office will consider how to best address ongoing criminality not presently encompassed in prior investigative activities. This may result in judicial activities before Pre-Trial Chamber I.

59. The reparations order recently issued by Trial Chamber X in the *Al Hassan* case is currently before the Appeals Chamber. Implementation of the reparations order in the *Al Mahdi* case continues under the oversight of Trial Chamber II.

Situation in the Republic of Uganda

60. The investigation stage in this situation has been completed. The focus of the Office's work has been on bringing Mr Joseph Kony to trial.

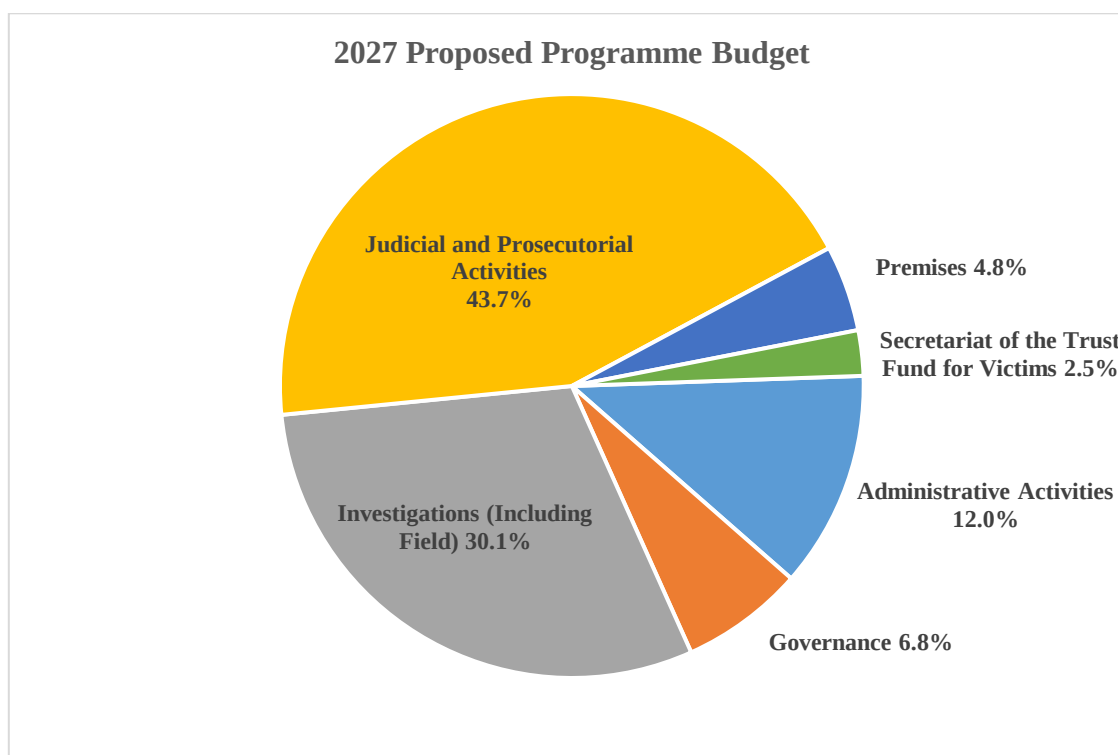
61. The implementation of the reparations order in the *Ongwen* case continues under the oversight of Trial Chamber II.

D. Macroanalysis

62. The following chart breaks down the Court's Proposed Programme Budget for 2027 by type of activity. Operations under "Judicial, Prosecutorial and Investigative Activities" are the main drivers of the Court's Proposed Programme Budget for 2027, amounting to 73.9 per cent of the total budget. "Other Activities" (26.1 per cent) comprise administrative functions (12.0 per cent), governance (6.8 per cent), the Secretariat of the TFV (2.5 per cent) and maintenance costs related to the Court's premises (4.8 per cent). Costs related to the interest on the Host State Loan for the Court's permanent premises are excluded from the macroanalysis.

63. "Judicial and Prosecutorial Activities" (43.7 per cent) include, among other items, support to victims and witnesses, legal aid, information technology, language services and support for reparations activities provided by the Registry. These resources are required for the

conduct and support of judicial proceedings. Activities under “Investigations (Including Field)” are estimated at 30.1 per cent and relate to the active investigations to be carried out by the OTP, including activities in the field. Activities under “Secretariat of the Trust Fund for Victims” (2.5 per cent), relate to the enhancement of that body’s organizational capacity to ensure that it can implement its mandates and activities, including the implementation of reparations.



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

E. Savings and efficiencies

65. Since its fifteenth session in November 2016, the Assembly has requested the Court to present a sustainable budget proposal for the following year in which proposed increases are requested only after all possible steps have been taken to finance such increases through savings and efficiencies.⁴ In addition, the Assembly has requested the Court to present an annex to the programme budget with detailed information about the savings and efficiencies achieved in the current year and estimates for the following year.⁵ Accordingly, savings and efficiencies have been reported in all programme budgets since the programme budget for 2018.⁶

66. At its twenty-fourth session in December 2025, the Assembly renewed its request for the Court to present proposed increases above the level of the 2026 approved budget only when necessary for the purpose of mandated activities and after all possible steps have been taken to finance such increases through savings and efficiencies.⁷ The following four categories to be

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

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

⁶ *Official Records ... Sixteenth session ... 2017* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part A, paras. 35-41 and Annex XI; *Official records ... Eighteenth session ... 2019* (ICC-ASP/18/20), vol. II, part A, paras. 31-36 and Annex XVI; *Official records ... Nineteenth session ... 2020* (ICC-ASP/19/20), vol. II, part A, paras. 34-38 and Annex XVI; ICC-ASP/20/10, paras. 34-38 and Annex XVI; ICC-ASP/21/10, paras. 99-102 and Annex XVI; ICC-ASP/22/10, paras. 117-120 and Annex XIV and ICC-ASP/23/10, paras. 109-112 and Annex XIV.

⁷ *Official Records ... Twenty-third session ... 2024* (ICC-ASP/23/20), vol. I, part III, resolution ICC-ASP/23/Res.6, section D, para. 1.

employed in the savings and efficiencies report were agreed in previous years and continue to be used:

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

67. One of the Court's main strategic goals remains the promotion of a culture of continuous improvement with a view to engaging staff in the identification and implementation of savings and efficiencies, a practice welcomed by the Assembly.⁸ The Court remains vigilant in monitoring all judicial, investigatory and operational developments that might lead to reduced or more efficient use of resources required. This proactive approach allows it to utilize its internal flexibility to reassign resources where possible, ensuring that efforts are concentrated where they are most needed. When redeployment is not feasible, the Court is prepared to discontinue certain resources that are no longer required. This continuous assessment and adaptation process ensures that the Court operates efficiently and effectively, responding dynamically to changing circumstances and needs.

68. Accordingly, Table 2, below, summarizes savings and efficiencies achieved in 2026 and anticipated in the Proposed Programme Budget for 2027, according to the agreed categories above. All initiatives are described in detail in Annex XIV. The Court has achieved organization-wide savings and efficiencies in the amount of €6,022.8 thousand (3.1 per cent). This is calculated by (1) taking the sum-total of 2027 reductions in the baseline and 2026 costs avoided as a result of savings and efficiencies, and (2) dividing that sum by the 2026 programme budget (excluding the Host State Loan). In total, the Court's reduction in the baseline, including savings indicated earlier and taking into account non-recurrent costs and additional cost reductions, amounts to €5,929.7 thousand.

⁸ *Official Records ... Twenty-third session ...* (ICC-ASP/23/20), vol. I, part III, resolution ICC-ASP/23/Res.6, section D, para. 6.

Table 2: Total savings and efficiencies for 2027 (thousands of euros)

Major Programme	Category	2026 Costs Avoided (Baseline Maintained)	2026 Efficiencies	2027 Reduction in Baseline
I - Judiciary		-	-	35.5
	Non-recurrent costs	-	-	35.5
II - Office of the Prosecutor		-	-	1,969.8
	Additional Cost Reduction	-	-	1,891.1
	Efficiencies		3.9	
	Non-recurrent costs			78.8
III - Registry		-	109.2	3,435.2
	Efficiencies	-	109.2	-
	Additional Cost Reductions	-	-	3,059.7
	Non-recurrent costs	-	-	239.6
	Savings	-	-	135.9
IV - Secretariat of the ASP		-	-	419.0
	Non-recurrent costs	-	-	118.5
	Savings	-	-	300.5
VI - Secretariat of the TFV		-	-	20.2
	Non-recurrent costs	-	-	20.2
VII-6 – Office of Internal Audit		-	-	50.0
	Non-recurrent costs	-	-	50.0
Court-wide Grand Total		-	113.1	5,929.7

Table 3: Total Court: Proposed budget for 2027

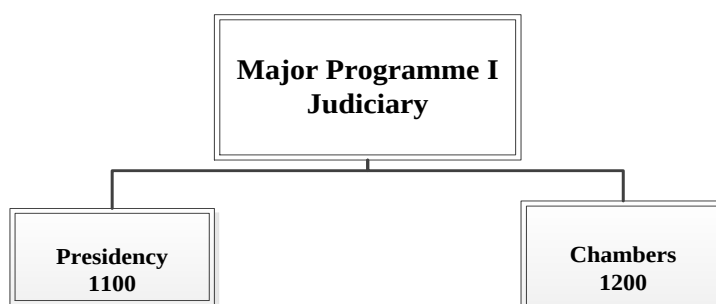
ICC	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	6,248.6	-	6,248.6	6,112.5	(70.2)	(1.1)	6,042.3
Professional staff				87,984.4	148.9	0.2	88,133.3
General Service staff				30,961.2	1,205.0	3.9	32,166.2
<i>Subtotal staff</i>	<i>112,579.1</i>	<i>-</i>	<i>112,579.1</i>	<i>118,945.6</i>	<i>1,353.9</i>	<i>1.1</i>	<i>120,299.5</i>
General temporary assistance	19,686.0	154.1	19,840.1	22,694.1	668.4	2.9	23,362.5
Individual Contractors	2,452.3	303.1	2,755.4	1,386.1	(3.8)	(0.3)	1,382.3
Temporary assistance for meetings	324.8	-	324.8	412.7	131.5	31.9	544.2
Overtime	388.2	-	388.2	268.5	147.5	54.9	416.0
<i>Subtotal other staff</i>	<i>22,851.4</i>	<i>457.1</i>	<i>23,308.5</i>	<i>24,761.4</i>	<i>943.6</i>	<i>3.8</i>	<i>25,705.0</i>
Travel	3,321.1	244.2	3,565.4	3,991.4	100.6	2.5	4,092.0
Hospitality	16.3	-	16.3	33.5	-	-	33.5
Contractual services	4,116.3	1,509.4	5,625.7	4,736.3	984.5	20.8	5,720.8
Training	631.2	2.2	633.4	940.6	18.3	1.9	958.9
Consultants	1,485.2	109.4	1,594.6	1,398.9	(324.0)	(23.2)	1,074.9
Counsel for defence	4,570.3	395.7	4,966.0	3,981.5	(358.2)	(9.0)	3,623.3
Counsel for victims	1,163.9	-	1,163.9	1,740.3	482.7	27.7	2,223.0
General operating expenses	21,151.4	1,637.4	22,788.8	22,754.6	308.7	1.4	23,063.3
Supplies and materials	1,596.6	9.5	1,606.1	1,232.3	166.1	13.5	1,398.4
Furniture and equipment	3,240.8	-	3,240.8	2,638.9	(1,653.5)	(62.7)	985.4
<i>Subtotal non-staff</i>	<i>41,293.0</i>	<i>3,907.8</i>	<i>45,200.9</i>	<i>43,448.3</i>	<i>(274.8)</i>	<i>(0.6)</i>	<i>43,173.5</i>
Total	182,972.2	4,365.0	187,337.2	193,267.8	1,952.5	1.0	195,220.3
<i>Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>
Total Including Host State Loan	186,557.3	4,365.0	190,922.3	196,852.9	1,952.5	1.0	198,805.4

Table 4: Total Court: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	NO-B	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts															
Approved 2026	1	3	9	45	101	212	217	27	615	-	-	17	376	393	1,008
New	-	-	-	1	2	5	2	-	10	-	-	-	3	3	13
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	4	(2)	(2)	-	-	-	-	-	-	-	-
Returned	-	-	(1)	-	-	(2)	(2)	-	(5)	-	-	-	(3)	(3)	(8)
2027 Proposed	1	3	8	46	107	213	215	27	620	-	-	17	376	393	1,013
GTA Positions (FTE)															
Approved 2026	-	-	-	3.04	6.29	40.97	76.00	5.92	132.22	5.08	1.00	4.18	69.73	79.99	212.22
Continued	-	-	-	3.00	6.25	45.67	67.42	3.75	126.08	1.83	-	1.00	66.42	69.25	195.33
New	-	-	-	-	-	3.50	14.58	1.50	19.58	-	-	3.76	7.80	11.56	31.13
Redeployed	-	-	-	-	(0.25)	(1.00)	(0.17)	-	(1.42)	-	-	-	-	-	(1.42)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	(5.00)	(2.00)	-	(8.00)	-	-	-	(1.00)	(1.00)	(9.00)
2027 Proposed	-	-	-	3.00	5.00	43.17	79.83	5.25	136.24	1.83	-	4.76	73.22	79.81	216.05
Returned (HC)	-	-	(1)	(1)	(1)	(5)	(9)	(2)	(19)	(3)	(1)	-	(11)	(15)	(34)

II. Proposed Programme Budget for 2027

A. Major Programme I: Judiciary



Introduction

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

70. The Presidency's three primary areas of responsibility are: administration, external relations and legal/judicial functions. The primary responsibility of the Chambers is to conduct judicial proceedings. In 2027, the Judiciary will continue its efforts to enhance the efficiency and consistency of proceedings before the Court, to strengthen cooperation with States Parties in the context of an increasingly volatile international political and security landscape, and to use the available resources flexibly and efficiently. In parallel, the Presidency will continue to ensure the effective implementation of the Court-wide recommendations generated by the Independent Expert Review (IER).

71. The budget proposal for Major Programme I is based on the judicial activities anticipated under the Court's budget assumptions for 2027, which were determined through an inter-organ collaborative effort. In this regard, Major Programme I has prepared its budget for 2027 by focusing on the resources required to strengthen the support the Court receives from States and intergovernmental actors in the light of the persisting threats and coercive measures against the Court and its officials, as well as the resources required to run and support judicial proceedings while considering all possible savings and efficiencies.

72. In the current and ever evolving international context, marked by recurring coercive measures against the Court and its officials, maintaining an environment that would allow the Presidency and the Chambers to discharge their respective mandates independently and in full is paramount – more so than ever before. In this regard, since the beginning of 2025, eight of the eighteen judges of the Court, the Prosecutor and the two Deputy Prosecutors have been placed on the list of Specially Designated National (SDN)⁹ pursuant to Executive Order 14203, "Imposing Sanctions on the International Criminal Court"¹⁰. Moreover, the Russian Federation has convicted and sentenced in absentia eight current and former judges of the Court, including the three members of the Presidency, as well as the Prosecutor, to a period of imprisonment ranging from three and a half years to 15 years.

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

74. The proposed budget for the Judiciary for 2027 amounts to €15,530.4 million, which represents an overall decrease of €51.8 thousand (0.3 per cent) for Major Programme I compared to the approved budget for 2026.

75. The primary source of this decrease is the impact of the UNCS applied to the salary scale for staff and judges' costs. Furthermore, although it is forecast that the workload in Chambers will remain heavy in 2027, no additional staff resources have been requested. In order to address the

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

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

¹¹ Article 38(3) of the Rome Statute.

constantly changing workload in Chambers, the flexible staff assignment approach that is already followed in the Pre-Trial, Trial and Appeals Divisions will continue to be applied in response to staffing requirements.

76. It is important to recall in this regard, and in line with the Court's budget practices, that the priorities and assumptions on which this proposed budget is built reflect what can reasonably be anticipated for 2027 at the time of writing. In the light of the usual challenges presented by the unpredictability of judicial proceedings, the resources that will actually be required may subsequently be affected by the realities of the Court's judicial and prosecutorial work.

Table 5: Major Programme I - Judiciary: Proposed budget for 2027

MP I - Judiciary	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
<i>Judges</i>	6,248.6	-	6,248.6	6,112.5	(70.2)	(1.1)	6,042.3
Professional staff				5,797.8	1.6	0.0	5,799.4
General Service staff				1,083.2	34.1	3.1	1,117.3
<i>Subtotal staff</i>	6,575.7	-	6,575.7	6,881.0	35.7	0.5	6,916.7
General temporary assistance	2,348.7	-	2,348.7	2,433.8	(25.7)	(1.1)	2,408.1
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	2,348.7	-	2,348.7	2,433.8	(25.7)	(1.1)	2,408.1
Travel	73.6	-	73.6	111.1	8.4	7.6	119.5
Hospitality	4.7	-	4.7	11.0	-	-	11.0
Contractual services	-	-	-	-	-	-	-
Training	25.1	-	25.1	27.8	-	-	27.8
Consultants	-	-	-	5.0	-	-	5.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.4	-	0.4	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	103.8	-	103.8	154.9	8.4	5.4	163.3
Total	15,276.8	-	15,276.8	15,582.2	(51.8)	(0.3)	15,530.4

Table 6: Major Programme I - Judiciary: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	-	2	4	21	12	-	39	1	11	12	51
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	2	4	21	12	-	39	1	11	12	51
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	19.00
Continued	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	19.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	1.00	18.00	-	19.00	-	-	-	19.00
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

1. Programme 1100: The Presidency

Introduction

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

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

79. External relations: ultimate responsibility for the external relations of the Court rests with the Presidency. The Presidency builds and maintains relations with States, the Assembly and its subsidiary bodies, intergovernmental organizations, international and regional courts and civil society in order to enhance cooperation with, awareness of and support for the Court.¹² This has become more crucial than ever, as persistent threats and coercive measures that target the Court and its personnel continue to pose significant risks for the Court's operations. To uphold the 'one Court' principle and ensure that the Court speaks with a single voice on issues of concern to the Court as a whole, the Presidency leads the inter-organ coordination of Court-wide external relations matters, both at the level of the Principals and at the working-level. The Presidency also steers the Court's efforts to promote the universal ratification of the Rome Statute and of the Agreement on Privileges and Immunities of the Court.

80. Legal/judicial: the Presidency carries out the legal and judicial functions vested in it by the Rome Statute framework. These include preparation and approval of Court-wide administrative issuances; judicial review of certain decisions of the Registrar, including detention matters; timely assignment of situations to and constitution of Chambers;¹³ the proper administration of the judiciary, including determining requests for excusal from judges and coordinating plenaries of judges in respect of requests for the disqualification of judges; decision-making and/or review functions in respect of various disciplinary matters, including those related to counsel and elected officials; procedural and substantive coordination of judicial plenary sessions, retreats and meetings; providing legal and administrative assistance to the Advisory Committee on Legal Texts; supporting the elections of the Presidency and Registrar; addressing issues pertaining to the privileges and immunities of certain stakeholders; engaging with the Assembly, the Study Group on Governance and other working groups on behalf of the judiciary on legal matters; and furtherance of international cooperation under Part 9 of the Rome Statute, inter alia, through the negotiation and conclusion of Court-wide cooperation agreements with States and arrangements for the supervision and enforcement of sentences of imprisonment and fines under Part 10 of the Rome Statute.¹⁴

81. The Presidency's mandate and activities are closely aligned with the strategic goals of the Court's Strategic Plan 2026-2029. The Presidency plays a key role in advancing the Court's strategic objectives within its areas of responsibility, including by providing leadership, oversight and

¹² Strategic Goal 4 of the ICC Strategic Plan 2026-2029: "Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities."

¹³ Strategic Goal 1 of the ICC Strategic Plan 2026-2029: "Enhance the efficiency and expeditiousness of the Court's core activities (preliminary examinations, investigations, trials, appeals, and reparations) while maintaining the highest legal standards of independence, fairness, and quality."

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

representation, as outlined above. The Presidency's core functions directly contribute to the implementation of the strategic plan and the achievement of institutional priorities.

82. In line with Strategic Goal 1, the Presidency will continue to support the Chambers in their work to deliver fair, expeditious and effective justice at every phase of the judicial proceedings and with full respect for the rights of the accused, the victims and witnesses. In this regard, the Presidency will organize regular plenaries with the judges, including working sessions held during the judges' annual retreats, constitute Chambers and assign cases and situations to them. Further, consistent with its responsibilities in the proper administration of the judiciary to safeguard the impartiality of judicial proceedings, the Presidency will determine all matters related to requests for the excusal of judges and coordinate plenaries of judges in the event of requests for disqualification. In addition, the Presidency leads the normative activities of the Judiciary, such as amendments to the Regulations of the Court, the Rules of Procedure and Evidence and the Chambers Practice Manual.

83. In line with Strategic Goal 4, as the public face of the Court, the Presidency will continue to enhance the Court's resilience and gather support from States, intergovernmental organizations and civil society for its operations in an ever evolving and uncertain international environment. The Presidency will also work to ensure the enforcement of sentences of imprisonment, fines and forfeiture orders and the implementation of reparations orders, as well as to facilitate the conclusion of Court-wide agreements.

Presidency objectives

84. The Presidency's objectives are:

- a. within its areas of responsibility, to contribute to supporting the Chambers in the expeditious, fair and efficient conduct of pre-trial, trial and appeals proceedings;
- b. to engage in effective Court-wide efforts regarding international cooperation by concluding cooperation agreements with States and to discharge all its responsibilities related to the enforcement of sentences of imprisonment and fines, as provided under Parts 9 and 10 of the Rome Statute;
- c. to advance the review of judicial processes – focusing on procedures at the trial preparation and hearing stages, victim processes and the conclusion of trials and appeals – in consultation with States Parties, participants and other stakeholders, as appropriate;
- d. together with the other organs, to further improve dialogue between the Court, the Assembly and its subsidiary bodies;
- e. to build trust in the Court among States, international and regional organizations, NGOs and other key partners and stakeholders; to encourage effective cooperation with the Court;
- f. to use all opportunities to highlight and underscore to non-States Parties the benefits of joining the Court; and to conclude relevant agreements with States;
- g. to ensure effective resource management, including by identifying and implementing further efficiency measures and improving the management of staff performance; and to operate in line with appropriate performance indicators for judicial processes and relevant judicial support;
- h. to further improve the Court's budget processes as part of a Court-wide effort;
- i. to ensure effective risk management, including by fostering political support from States Parties, non-States Parties, intergovernmental organizations and other key partners and stakeholders; and
- j. to fully integrate the relevant strategic goals and objectives from the ICC Strategic Plan 2026-2029 into the functioning of the Presidency, in particular Strategic Goals 1 and 4 on cooperation and complementarity and Strategic Goals 3 and 6 to 8 on organizational performance.

Presidency's strategic priorities

Political support, cooperation, increased security and transparency

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

86. The Presidency will continue working to enhance and encourage the cooperation of States Parties with the Court. Robust and effective state support is essential to the effective discharge of the Court's mandate. States give weight and effect to the Court's work by implementing its decisions (for example, executing warrants of arrest), providing financial and logistical support and enforcing sentences. The Presidency will continue its efforts to fortify its relationships with States Parties in pursuit of the Court's mandate to hold to account those who commit the most serious crimes of concern to the international community as a whole.

87. The Presidency will continue working with States Parties with a view to ensuring that the Court is equipped with the necessary means to ensure its security, which is a fundamental precondition for the Court to fulfil its mandate. The Presidency will also continue the efforts directed towards protecting the Court's infrastructure and its personnel, including current and former elected officials, staff and external personnel.

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

Delivering justice

89. The Judiciary's workload will remain high in 2027. The main judicial priority for the Presidency will be to focus on the effective and efficient use of resources to ensure that it delivers on its core mandate expeditiously and expediently. This will entail continuing the flexible use of resources to facilitate the smooth conduct of pre-trial, trial and appeal proceedings and the discharge of the Presidency's important responsibility to ensure the proper administration of the Court.

90. A key component of this process will be the annual judicial retreat and the regular meetings of the judges organized by the Presidency. These provide the ideal forums in which to concentrate efforts to refine and set out new best practices to improve the Judiciary's ability to carry out its core mandate.

Unity, dialogue and respect

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

92. The Court continues to face significant challenges owing to the continuing attacks against its personnel and leadership. Accordingly, it is essential to have a unified leadership within the Court to navigate these challenges successfully. This involves working closely with the Office of the Prosecutor, the Registry, and the Assembly. An essential component in a successful Court is engagement in transparent dialogue with stakeholders, which would support the overall mandate of the Court.

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

93. The well-being of Court personnel, including the judges, the staff of the Court, the defence and victims team members, is a priority for the Presidency. In alignment with Strategic Goal 6 on ensuring integration of the Court's Core Values and on fostering a respectful and supportive working environment, the Presidency remains firmly committed to leading efforts and advancing initiatives

that strengthen the Court's workplace culture, enhance staff engagement and support the effective delivery of the Court's mandate.

Budget resources **€1,776.5 thousand**

94. The requested amount has increased by €20.5 thousand (1.2 per cent) compared to the Approved Programme Budget for 2026.

95. This increase is due to changes in staff entitlements linked to the UNCS which have an impact on recurrent costs, and a slight increase in travel costs. The requested number of posts remains identical to the number of posts in 2026.

Presidency allowances *€28.0 thousand*

96. The Proposed Programme Budget for 2027 includes €28.0 thousand to cover the special allowance of the President¹⁵ and that of the First or Second Vice-President when acting as President.¹⁶ These costs are recurrent. The regular remuneration of the Presidency's three members is included in sub-programme 1200.

Staff resources **€1,606.7 thousand**

97. The requested amount has increased by €12.1 thousand (0.8 per cent) compared to the Approved Programme Budget for 2026.

98. The Presidency comprises 11 established posts and one GTA-funded position (1.0 FTE), all of which are recurrent.

Established posts: Professional and General Service *€1,481.9 thousand*

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

General temporary assistance *€124.8 thousand*

100. One *Associate External Relations Officer (P-2), 12 months. Continued. Multi-year*. The position of Associate External Relations Officer forms part of the external relations team and is required to support the increased external relations activities of the Presidency, including missions. The primary focus of the position will be on conducting research and proactively engaging with the diplomatic community in The Hague, as well as in State capitals and with other external actors. Maintaining the Presidency's current external relations capabilities will greatly benefit the Court as a whole, at a time when its functioning is seriously at risk.

Non-staff resources **€141.8 thousand**

101. Non-staff resources are required for travel, hospitality, training and consultants. The proposed amount has increased by €8.4 thousand (6.3 per cent), primarily as a result of inflationary increases in travel-related costs. The total amount includes funds to cover travel of the Presidency for the purposes of engaging with States Parties and international and regional organizations.

¹⁵ *Official Records... 2020* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.3, Annex I, para. 3.

¹⁶ *Idem*.

Additional funds are required to cover the travel and related costs of newly-elected judges coming to the Court to make their solemn undertaking and attend a comprehensive induction programme, designed in accordance with the IER recommendations. The amounts for hospitality, training and consultants remain the same as those approved for 2026.

Travel

€119.5 thousand

102. The requested amount has increased by €8.4 thousand (7.6 per cent) compared to the Approved Programme Budget for 2026.

103. In 2027, the Presidency will continue engaging with States, international and regional organizations, civil society, media, academia, professional associations and other stakeholders. Further, and in line with the relevant resolution of the Assembly¹⁷, the Presidency will continue to exchange views with other international courts and tribunals, to the extent appropriate and feasible. These interactions will help to foster political support,¹⁸ raise awareness of the Court, develop modalities of cooperation and promote universal ratification of the Rome Statute. Additionally, as part of the annual activities, the President travels to the seat of the United Nations to present the Court's annual report to the General Assembly and to meet with senior United Nations representatives and other high-level officials and stakeholders based in New York.

104. The requested amount reflects the increased need for the Presidency to engage in intensive and meaningful relations with States Parties, both in The Hague and by travelling regularly to State capitals of all regions, with a view to maintaining and enhancing cooperation and support for the Court in the increasingly challenging and volatile political and security environment. This heightened need for close engagement with key stakeholders relates to addressing existing and prospective coercive measures, including warrants of arrest issued against Court officials, namely the members of the Presidency, judges and the Prosecutor, and eight judges, the Prosecutor and the two Deputy Prosecutors being added to the SDN list. Other sanctions against the Court and its personnel are also envisaged.

105. The Presidency's travel funds are essential for the effective discharge of its external relations functions, including participation at important external events and high-level engagements on behalf of the Court. These funds also support one judicial retreat and a limited amount of travel by Presidency staff to support the Presidency's external role or to provide expert contributions at external events where funding from the organizers is unavailable. These costs are recurrent.

106. In March 2027, six newly-elected judges will travel to the seat of the Court to make their solemn undertaking. The ceremony will be preceded by a one-week induction programme. This will result in additional costs, which arise every three years following the election of new judges to the Court; the next occasion will be in 2030.

Hospitality

€10.0 thousand

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

Training

€7.3 thousand

108. The requested amount remains the same as that approved for 2026. The Presidency continues to require this budget item in 2027, mainly to provide its staff with specific training relevant to their administration, external relations and legal/judicial functions and in the areas of management and, to a lesser extent, language skills. These costs are recurrent.

¹⁷ ICC-ASP/24/Res.6, paragraph 49

¹⁸ Strategic Goal 4 of the ICC Strategic Plan 2026-2029: "Strengthen political, operational, and financial support for the Court by fostering cooperation with States, multilateral and regional organizations, and stakeholders, focusing on critical areas such as preliminary examinations, investigations, witness protection, arrest warrant execution, and the effective conduct of judicial activities."

Consultants

€5.0 thousand

109. The requested amount remains unchanged from the amount approved for 2026. The resources are required to cover the costs of external consultants' advice on matters within the mandate of the Judiciary, including enforcement-related matters. These costs are recurrent.

Table 7: Programme 1100 - The Presidency: Proposed budget for 2027

Programme 1100 The Presidency	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		Proposed 2027 Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
<i>Judges</i>	21.0	-	21.0	28.0	-	-	28.0
Professional staff				1,092.3	(0.5)	(0.0)	1,091.8
General Service staff				376.0	14.1	3.8	390.1
<i>Subtotal staff</i>	1,336.7	-	1,336.7	1,468.3	13.6	0.9	1,481.9
General temporary assistance	220.7	-	220.7	126.3	(1.5)	(1.2)	124.8
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	220.7	-	220.7	126.3	(1.5)	(1.2)	124.8
Travel	73.6	-	73.6	111.1	8.4	7.6	119.5
Hospitality	4.1	-	4.1	10.0	-	-	10.0
Contractual services	-	-	-	-	-	-	-
Training	4.8	-	4.8	7.3	-	-	7.3
Consultants	-	-	-	5.0	-	-	5.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.4	-	0.4	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	82.9	-	82.9	133.4	8.4	6.3	141.8
Total	1,661.4	-	1,661.4	1,756.0	20.5	1.2	1,776.5

Table 8: Programme 1100 - The Presidency: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	-	1	1	3	2	-	7	1	3	4	11
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	1	1	3	2	-	7	1	3	4	11
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

2. Programme 1200: Chambers

Introduction

110. The Chambers form the judicial organ of the Court.¹⁹ The main role of the Chambers is to carry out the judicial functions assigned by the Rome Statute to the Pre-Trial, Trial and Appeals Chambers while ensuring that the proceedings are “fair and expeditious” and “conducted with full respect for the rights of the accused and due regard for the protection of victims and witnesses.”²⁰ In discharging their functions, the Pre-Trial, Trial and Appeals Chambers receive support from legal and administrative staff.

Chambers objectives

111. The objectives of this organ are:

- a. to ensure the expeditious, fair and efficient conduct of pre-trial, trial and appeals proceedings;
- b. to continue to reduce the length of Court proceedings by implementing reforms (taking into consideration, inter alia, the implementation of the positively assessed recommendations made in the IER report), with a focus on streamlining proceedings and avoiding duplication of effort between the pre-trial and trial phases and during the presentation of evidence and the sentencing and reparations stages. This includes updating and further developing the Chambers Practice Manual;²¹
- c. to continue to protect the integrity of the proceedings, as well as their confidentiality where required, by adjusting working methods and tools where necessary;
- d. to continue operating in line with the efficiency guidelines developed for judicial processes;²²
- e. to continue developing and implementing effective victim application and representation systems in consultation with the Registry;
- f. to ensure effective management of staff and non-staff resources;
- g. to ensure that all Chambers receive effective and efficient support from legal and administrative staff;
- h. to further improve the management of staff performance through the Court-wide performance appraisal system; and
- i. to continue to fully integrate the relevant strategic goals and objectives from the ICC Strategic Plan 2026-2029 into the functioning of the Chambers, in particular Strategic Goals 1 and 5 on judicial and prosecutorial performance and Strategic Goals 2, 3, and 6 to 8 on organizational performance.

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

112. In line with Strategic Goal 1 of the Court’s Strategic Plan 2026-2029, the Chambers have been and will continue to be closely engaged in practice improvements to enhance the efficiency of judicial proceedings and to harmonize their jurisprudence through examination and analysis of their decisions. The Chambers have maintained their focus on consolidating judicial practice at the pre-trial, trial (including reparations) and appeal phases. The judges are carrying out important work to

¹⁹ Pursuant to articles 34(b) and 36(1) of the Rome Statute, the Chambers are composed of 18 judges and organized into three divisions: Pre-Trial, Trial and Appeals. In consultation with the judges, the Presidency decides on the assignment of judges to judicial divisions and assigns situations and cases to the Pre-Trial and Trial Chambers. The Appeals Division deals with interlocutory and final appeals against decisions taken in the other divisions. Within the confines of the Rome Statute, a flexible approach to workload allocation among the judges will continue to be adopted to allow for the most effective use of resources and to avoid requests for new resources even if the workload in some divisions and Chambers increases. Depending on the workload in a given division, pre-trial judges may be assigned to trial and reparations work and trial judges to pre-trial work, and both pre-trial and trial judges may be assigned to specific appeals where there is a conflict of interest or where other circumstances require the temporary replacement of an appeals judge.

²⁰ Article 64(2) of the Rome Statute.

²¹ See para. 124.

²² Chambers Practice Manual (Eighth edition, as amended on 21 October 2024), “Deadlines Regarding Decisions of the Trial Chamber”, paras. 86-90, and “Deadlines Regarding Judgments of the Appeals Chamber”, paras. 91-94.

amend and improve practices relating to judicial proceedings generally, while already implementing the best practices identified collaboratively at judicial retreats.

Functions of the Chambers

Pre-Trial Division

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

114. The Pre-Trial Division currently comprises three Pre-Trial Chambers, which handle all judicial matters arising in the course of preliminary examinations regarding the initiation of an investigation, and during an investigation, as well as regarding the confirmation of charges. In particular, Pre-Trial Chambers may be required to rule on requests by the Prosecutor for authorization of *proprio motu* investigations, requests for review of a decision by the Prosecutor not to open an investigation, applications concerning measures for the preservation of evidence, applications for warrants of arrest or summonses to appear, and applications concerning State cooperation. If a suspect is surrendered to the Court on the basis of a warrant of arrest or appears before the Court pursuant to a summons, confirmation of charges proceedings – the first stage of the judicial proceedings – take place before a Pre-Trial Chamber. Under certain conditions, such proceedings may also take place in the absence of the suspect.²³ At the end of the confirmation of charges proceedings, the Pre-Trial Chamber decides whether to confirm the charges and proceed to trial.

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

116. For example, in 2025, the Pre-Trial Chambers issued 134 decisions, amounting to more than 1,250 pages. Only 66 of these decisions, amounting to 683 pages, are public. In addition, the Pre-Trial Chambers issued 198 decisions by email, of which only 63 are public.

117. In reaching their decisions, the Pre-Trial Chambers are required to analyse large amounts of documentary evidence and witness statements. For example, in recent years applications for warrants of arrest were typically supported by several hundred, and sometimes several thousand items of evidence, often amounting to more than 10,000 pages. In 2025, the OTP filed more than 10,000 items of supporting material in respect of its applications for warrants of arrest. This information needs to be processed and carefully assessed for each application. Confirmation proceedings tend to involve an even larger amount of evidence, given their function under the Rome Statute of determining whether the case brought by the Prosecutor meets the statutory requirements to proceed to trial. The applications received in various situations often require intricate factual analysis and involve complex legal matters.

Trial Division

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

119. Once charges in a case are confirmed, the case is assigned to a Trial Chamber, which then prepares the case for trial. This involves, among other things, issuing orders on the conduct of the proceedings and decisions on the participation of victims and the disclosure of evidence. Once the trial commences, the parties and participants file submissions and present evidence at hearings. Once

²³ See article 61(2) of the Rome Statute.

the hearing of evidence is closed and the closing submissions have been filed, the case moves to the deliberations stage, during which the judges assess the evidence presented and the proceedings as a whole to determine whether the accused is guilty of the crimes charged. The trial judgment is then prepared. In the most recent cases, Trial Chambers were required to analyse the testimony of more than one hundred witnesses per case, comprised of thousands of pages of transcript of oral testimony and of written statements, as well as over 10,000 items of evidence. The Rome Statute requires the Trial Chambers to provide a full and reasoned statement of its findings on the evidence and submissions. The preparation of the judgments involves meticulous and detailed work and the judgments have run from several hundred to over 1,600 pages in recent cases.

120. Once the judgment is rendered, in the event of a conviction, the sentencing stage ensues, which results in a decision on the sentence,²⁴ as do reparations proceedings before a Trial Chamber, which result in a reparations order. Once the reparations order is issued, a Trial Chamber ensures the proper implementation of the reparation measures during the implementation phase.

121. In accordance with article 64 of the Rome Statute, the Trial Chambers are required to ensure that trials are fair and expeditious and are conducted with full respect for the rights of the accused (including the accused's right to be tried without undue delay) and due regard for the protection of victims and witnesses.

Appeals Division

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

123. Final appeals, in particular, involve the review of vast quantities of evidence and of complex submissions which often concern intricate questions of fact and novel points of law. This may include revisiting the entirety of the trial record and considering additional evidence. Interlocutory appeals also regularly involve new and important issues, and their outcome may have a significant impact on the work of the Court as a whole.²⁵ The Appeals Chamber's jurisdiction also extends to other matters, such as review of sentence.

Cross-divisional and inter-organ activities

124. In addition to judicial work on cases and situations, the judges and Chambers staff work on various related tasks and projects designed to improve the efficiency and efficacy of the judicial processes. This work is often carried out across the three judicial divisions and may involve other organs of the Court. It includes work on proposals for amendments to the legal texts of the Court, the review and updating of the Chambers Practice Manual, and initiatives to standardize and optimize processes and working methods and to further improve the efficient and effective use of information technology in judicial proceedings. In keeping with Strategic Goal 2 of the ICC Strategic Plan 2026-2029, the judges and Chambers staff are also working on several initiatives, training courses and projects aimed at enhancing the working culture and atmosphere in Chambers.²⁶

Activity assumptions

Forecast judicial activities

125. The requested resources are based on the forecast judicial activities. The prediction of workload in Chambers is inherently difficult because it depends largely on factors beyond the control of Chambers, some of which may arise with very short notice. This applies, in particular, with respect to the workload of the Pre-Trial Chambers. Should a situation arise in which the Pre-Trial Chambers need to address, in parallel, confirmation proceedings in more than one case and/or a high

²⁴ In the case of *The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona*, Trial Chamber V decided to seek submissions on sentencing before the judgment on guilt or innocence was issued and, in the event of conviction, to issue the sentence at the same time as the trial judgment. Accordingly, Trial Chamber V's judgment issued on 24 July 2025 contained both the findings on guilt or innocence and the decision on the sentences.

²⁵ See, for example, *The Prosecutor v. Saif Al-Islam Gaddafi*, "Judgment on the appeal of Libya against the decision of Pre-Trial Chamber I of 31 May 2013 entitled 'Decision on the admissibility of the case against Saif Al-Islam Gaddafi'", 21 May 2014, ICC-01/11-01/11-547-Red.

²⁶ See para. 111.

number of applications for warrants of arrest etc., the requested staffing resources for Chambers may not suffice.

126. In 2026, overall, the workload before the Chambers continues to be very heavy. Activities of the Pre-Trial Chambers are at a historically high level, commensurate with the extent of the investigative activities undertaken by the OTP. Of note are the numerous applications for warrants of arrest and other applications that have been filed, as well as the confirmation proceedings in the *El Hishri* case. The charges in the *Duterte* case were confirmed on 23 April 2026, and the case moved to the trial phase. The Trial Chambers are also handling the *Said* case and several reparations proceedings. On 28 April 2026, a reparations order was issued in the *Al Hassan* case, while the reparations proceedings in the *Yekatom and Ngaïssona* and the *Abd-Al-Rahman* cases are ongoing. Final appeals against the judgments in the *Yekatom and Ngaïssona* and the *Abd-Al-Rahman* cases, as well as against the reparations order in the *Al Hassan* case, and several interlocutory appeals and other proceedings are pending before the Appeals Chamber.

127. Overall, it is expected that in 2027 the workload before the Chambers will remain high. In view of the OTP's projections as regards investigatory activities, it is anticipated that the workload of the Pre-Trial Chambers will remain at a level comparable to that of 2026. It is projected that there will be trial proceedings in respect of the *Duterte* and the *El Hishri* cases throughout 2027. Reparations proceedings in respect of several cases, including in the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases will continue. The Appeals Chamber is expected to conclude its work on the appeals in the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases in early 2027, while also being seized of appeals resulting from the trial judgment in the *Said* case, appeals against reparations orders, notably in the *Al Hassan* case, and interlocutory appeals.

128. In sum, in 2027, the workload before the Chambers will be comparable to or even heavier than the workload in 2026, owing to a similar, if not increased, level of activity in 2027. Trials in the *Duterte* and the *El Hishri* cases, are projected to be ongoing throughout the year, while it is anticipated that the workload resulting from pre-trial, appeals and reparations proceedings will remain high. Moreover, the hostile environment in which the Court operates, and the resulting changes in working methods and changes to the information technology infrastructure are bound to increase the Chambers workload and put additional strain on its resources. The full contingent of judges will thus be required throughout 2027. The forecast judicial activities are set out in detail below for each Division.

Pre-Trial Division

129. Judicial activities before Pre-Trial Chambers have increased to unprecedented levels in the Court's history, both in terms of the number of active situations and the complexity of the proceedings. This corresponds to a continual increase in investigative activities by the OTP, which has resulted in a rising number of applications for warrants of arrest in various situations and political contexts.²⁷ In addition, applications for warrants of arrest as well as confirmation proceedings tend to be supported by larger amounts of information than in the past, all of which needs to be carefully analysed by the Pre-Trial Chambers. Aside from the magnitude of the cases, the factual and legal matters raised in the applications often involve sophisticated and challenging analysis, which takes resources and time. The types of information included in the applications vary considerably. For example, Pre-Trial Chambers have to assess technical information on military sites and infrastructures, large numbers of videos and satellite images and numerous reports from civil society organizations. Furthermore, the hostile landscape currently surrounding the activities of the Court has resulted in a new set of security and safety considerations. This has included the issuance of warrants of arrest and sanctions against Court officials, as well as the cyberattacks against the Court in 2023 and 2025.

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

²⁷ In 2021, the OTP filed no applications for warrants of arrest, five applications in 2022, while 12 and 11 applications were filed in 2023 and 2024, respectively. In 2025, 14 applications for warrants of arrest were filed.

deliberations, which in turn means that changes and modifications have to be made separately, which is more time-consuming than working directly on electronic versions.²⁸

131. The Pre-Trial Chambers are currently seized of 23 situations: Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, Central African Republic I, Central African Republic II, Côte d'Ivoire, Darfur, Democratic Republic of the Congo I, Democratic Republic of the Congo II, Gabon, Georgia, Kenya, Libya, Republic of Lithuania/Republic of Belarus, Mali, State of Palestine, Philippines, Uganda, Ukraine, The Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, Venezuela I, and Venezuela II.²⁹ While the majority of these situations can generate work at all times, nine of them are particularly active at present and generate a significant workload for the judges as well as for the supporting legal and administrative staff. While only a small portion of this work is visible to the public or will result in public decisions, such as the warrants of arrest that were recently unsealed, confirmation of charges proceedings in the situations in the Philippines and Libya, and numerous confidential activities, are ongoing.

132. The *El Hishri* case is currently at the confirmation stage. Following the initial appearance of Mr Khaled Mohamed Ali El Hishri before Pre-Trial Chamber I on 3 December 2025, the confirmation of charges hearing took place from 19 to 21 May 2026. The Pre-Trial Chamber is currently deliberating on the matter and a decision on the confirmation of charges is expected to be issued in due course.

133. Activities of the Pre-Trial Chambers are expected to continue at least at the current high level throughout 2027. In relation to nine situations (Afghanistan, Darfur, Libya, State of Palestine, Philippines, Ukraine, Venezuela I, Democratic Republic of the Congo, and Republic of Lithuania/Republic of Belarus), the OTP is contemplating investigative activities which in turn are likely to result in judicial activities, such as decisions on applications for warrants of arrest and measures to preserve evidence in case of unique investigative opportunities. The prosecutorial decisions regarding the pending preliminary examinations (Nigeria) may result in additional judicial activities before the Pre-Trial Chambers, for example under articles 18 or 19 of the Rome Statute. The execution of any of the warrants of arrest that have been issued would result in new confirmation proceedings commencing before the Pre-Trial Chambers.

Trial Division

134. In 2027, the Trial Division will maintain a high level of activity with a large number of hearings before the Trial Chambers. There are currently several cases before the Trial Chambers at different phases or stages of activities which are expected to be ongoing for the whole of 2027, including trial activities in cases that have been confirmed by the Pre-Trial Chambers, deliberations and preparation of trial judgments, and in case of conviction, drafting and issuing sentencing judgments as well as overseeing the implementation of reparations orders. For the purposes of the proposed budget programme, it is assumed that charges will be confirmed in the *El Hishri* case. On that assumption, the case will move to the trial phase and hearings will commence in the second half of 2027.

135. The judgment is being prepared in the *Said* case. The sentencing and reparations phases will follow in the event of a conviction. Sentencing proceedings will likely take place in early 2027, followed by the reparations phase for most of 2027.

136. On 23 April 2026, charges in the *Duterte* case were confirmed and the proceedings moved to the trial phase. Hearings are scheduled to commence on 30 November 2026 and it is expected that the case will be at the trial phase throughout 2027.

137. Concerning reparations activities expected in 2027, the *Al Hassan*, *Al Mahdi*, *Lubanga*, *Ntaganda* and *Ongwen* cases will continue to be in the implementation phase, requiring judicial oversight, notably the review of detailed reports and submissions and the issuance of decisions. Additionally, the Trial Chambers are likely to be preparing reparations orders in relation to the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases for at least part of 2027. If the *Said* trial results in a conviction, the Trial Chamber will prepare a reparations order. Reparations work is resource-intensive and involves the analysis of hundreds of pages of submissions and reports from various parties and participants during the reparations phase. The very high number of victims

²⁸ In the light of the continued challenging operating environment, certain adjustments to working methods have also been gradually introduced within the Trial and Appeals Divisions.

²⁹ This includes situations that are considered closed by the OTP (Central African Republic I, Bolivia, Gabon, The Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia, and Venezuela II), which nevertheless may give rise to work from time to time.

potentially eligible for reparations in recent cases (10,500 in *Ntaganda* and 49,772 in *Ongwen*) and jurisprudential developments have a significant impact on the workload resulting from reparations proceedings.

Appeals Division

138. The Appeals Division is currently seized of final appeals against the trial judgments in the *Abd-Al-Rahman* and the *Yekatom and Ngaïssona* cases and against the reparations order in the *Al Hassan* case, as well as several interlocutory appeals.

139. It is forecast that in early 2027, the Appeals Chamber will issue its judgments on the final appeals against the trial judgments in the *Abd-Al-Rahman* and *Yekatom and Ngaïssona* cases, including in respect of the sentences imposed. It is also expected that throughout 2027, the Appeals Chamber will hear final appeals in the *Said* case against the judgment under article 74 of the Rome Statute and, if the trial ends with a conviction of the accused, against the sentencing decision under article 76 of the Rome Statute. In addition, appeals against the reparations order in the *Al Hassan* case will be pending before the Appeals Chamber for at least part of 2027. Depending on the timing of the reparations orders in the *Abd-Al-Rahman* and the *Yekatom and Ngaïssona* cases, appeals proceedings are likely to be brought before the Appeals Chamber in 2027.

140. The Appeals Chamber is also expected to hear interlocutory appeals from the cases and situations that are before the Pre-Trial and Trial Chambers, which means that several complex matters are likely to be brought before the Appeals Chamber. The number of interlocutory appeals is therefore expected to be at a similar if not higher level than in 2026.³⁰ On average, 10 interlocutory appeals are filed or dealt with per year.

Staffing needs in Chambers

141. In fulfilling their statutory functions, the various Chambers of the Court receive support from administrative and legal staff. For administrative support staff, the staffing level has remained the same for more than a decade and has proved to be adequate. In contrast, staffing needs for legal staff vary depending on the level of judicial activities, notably the number and complexity of the cases and other judicial proceedings handled by the Pre-Trial, Trial and Appeals Chambers. Accordingly, staffing needs for legal staff are identified based on the forecast activity assumptions and the insights gained from past practices, also taking into account relevant recommendations in the IER Final Report that were assessed positively or positively with modifications. In addition, the overall hostile landscape has forced the Chambers to adjust their working methods to further strengthen the protection of classified information. These new security- and safety-driven methods for handling confidential information and documentation have had an immediate impact on the Chambers' resources, as explained above.³¹ Similarly, the imposition of sanctions on eight judges has led to certain adjustments in working routines, ultimately affecting resource requirements.

142. Mindful of Strategic Goal 3 of the Court's Strategic Plan 2026-2029,³² the Judiciary is continuing its efforts to improve the efficiency and expeditiousness of judicial proceedings, in part through increased operational flexibility in staff assignment, which reflects the Court's commitment to the disciplined use of resources. In order to assist in predicting more accurately the staff resources necessary for its proper functioning, Chambers have adopted a minimum or essential team size approach to support them adequately for various types of proceedings or matters. This process has also helped to facilitate reliable and transparent planning, including in the context of budget preparation.

143. Two core principles always underpin the use of resources in the assignment of legal staff and, accordingly, requests for staff resources in the annual budget: the principle of team-based legal support and the principle of flexible assignment of staff.³³ The former entails that the Chambers

³⁰ In 2025, the Appeals Chamber disposed of 13 interlocutory appeals or other proceedings, including one in which the judgment issued is confidential.

³¹ See paras. 124, 128, 130.

³² Strategic Goal 3: "Enhance the Court's sustainability and resilience through robust business continuity and mitigating measures for strategic risks, while managing resources efficiently, transparently and responsibly, fostering a culture of continuous improvement."

³³ See also IER, Final Report, 30 September 2020, para. 99, emphasizing that a team-based approach should be the "guiding principle", and para. 101, describing the "flexible assignment of legal officers to case teams, in close consultation with the Presidents of Chambers and Divisions, and under the ultimate responsibility of the Presidency" as one of the "key responsibilities" of the Head of Chambers' Staff.

receive legal support from teams of legal support staff, with a clear structure and roles and responsibilities. The team-based approach, which has been developed over the years in the light of experience and continues to be refined, has proved to be the most efficient and effective way of providing legal support to the Chambers. It is now applied across all judicial divisions. The principle of flexible assignment entails that staff on fixed-term appointments (established and GTA-funded) are assigned on a flexible basis across the three Divisions to ensure the efficient and effective allocation of resources to best meet the needs of the Chambers. This allows the Chambers to address more easily unforeseen peaks in workload as efficiently and as cost-effectively as possible. It also provides an opportunity for staff to acquire exposure to different aspects of the work of Chambers, which makes them better equipped to take on a variety of procedural, legal and factual issues of the Pre-Trial, Trial and Appeals Divisions in subsequent assignments. The principle of flexibility, however, must always be balanced with the need for continuity in team compositions, in particular regarding trial and appeals teams: changes made too frequently may lead to significant inefficiencies. Further, some proceedings require a specialist skill set.

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

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

Budget resources

€13,753.9 thousand

146. The requested amount has decreased by €72.3 thousand (0.5 per cent) compared to the Approved Programme Budget for 2026.

147. The decrease is due to changes in staff entitlements linked to the UNCS which have an impact on recurrent costs. The requested number of posts remains identical to that approved for 2026. The non-staff costs in the Chambers budget remain the same as in 2026.

Judge-related costs

€6,014.3 thousand

148. In the Proposed Programme Budget for 2027, funding is requested for the full complement of 18 full-time judges.

Staff resources (total for all three divisions)

€7,718.1 thousand

149. On the basis of the forecast judicial activities, and to be able to meet the dynamic workload, the Chambers are requesting the same level of staff resources as approved for 2026. The requested staff resources are based on the staffing needs for each phase of a case, which have been determined on the basis of experience and lessons learned from earlier cases (see above). A lower staffing level would impact the pace of the proceedings, thereby inhibiting the expeditious conduct and completion of cases mandated by the Rome Statute.

150. The requested amount has decreased by €2.1 thousand (0.0 per cent).

151. The proposed staffing structure of the Chambers comprises 40 established posts and 18 GTA-funded positions (18 FTE), the same level as approved for 2026. Staff resources are presented jointly for all three divisions on the basis of the principle of flexible staff assignment.

Established posts: Professional and General Service

€5,434.8 thousand

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

General temporary assistance

€2,283.3 thousand

153. The work of the divisions remains critically dependent on the availability of sufficient GTA-funded legal support at the P-3 and P-2 levels. The continuation of previously approved GTA-funded resources is therefore essential for the efficient functioning of the Chambers. All GTA-funded positions are considered multi-year, since they are used as a pool of resources and allocated on a needs basis. This requirement is reviewed annually. The following resources are requested:

154. *One Legal Officer (P-3), 12 months. Continued. Multi-year.* As in previous years, more experienced legal staff at the P-3 level continue to be needed to perform the tasks described in paragraph 153 above.

155. *Seventeen Associate Legal Officers (P-2), for a total of 204 months. Continued. Multi-year.* The requested positions are required, inter alia, to provide the specific support described in paragraph 153 above.

Non-staff resources

€21.5 thousand

156. Non-staff resources are required for hospitality and training. The amounts for hospitality and training remain the same as those approved for 2026.

Hospitality

€1.0 thousand

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

Training

€20.5 thousand

158. The requested amount remains the same as the level approved for the 2026 budget. Funding is composed of €13.3 thousand for staff training, which remains at the same level, and of €7.2 thousand for judges' training. The amount for staff training is required for the development of professional skills, including legal writing and linguistic capacity-building, specialized training on new developments in international humanitarian law, international criminal law, human rights law and evidence (e.g. digital forensics), and further development of coordination, communication, managerial and leadership skills. The amount earmarked for judges' training will be used to fund language programmes for the judges. These costs are recurrent.

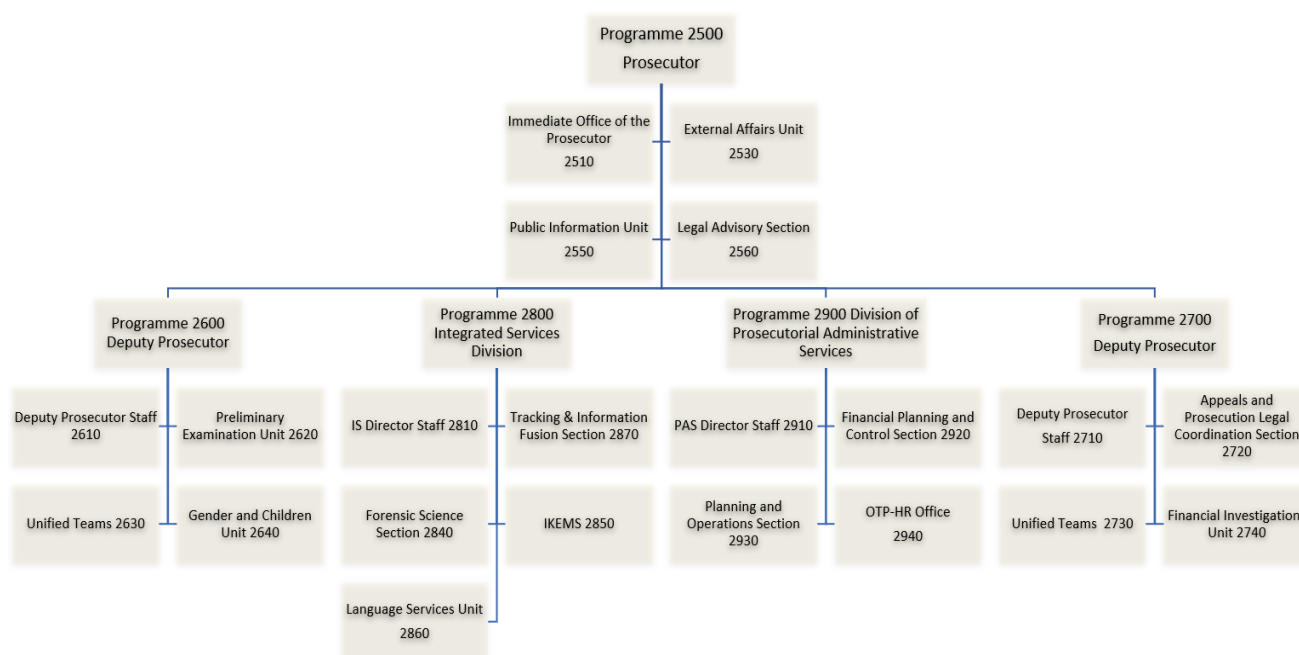
Table 9: Programme 1200 - Chambers: Proposed budget for 2027

Programme 1200 Chambers	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
<i>Judges</i>	6,227.6	-	6,227.6	6,084.5	(70.2)	(1.2)	6,014.3
Professional staff				4,705.5	2.1	0.0	4,707.6
General Service staff				707.2	20.0	2.8	727.2
<i>Subtotal staff</i>	5,239.0	-	5,239.0	5,412.7	22.1	0.4	5,434.8
General temporary assistance	2,127.9	-	2,127.9	2,307.5	(24.2)	(1.0)	2,283.3
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	2,127.9	-	2,127.9	2,307.5	(24.2)	(1.0)	2,283.3
Travel	-	-	-	-	-	-	-
Hospitality	0.6	-	0.6	1.0	-	-	1.0
Contractual services	-	-	-	-	-	-	-
Training	20.3	-	20.3	20.5	-	-	20.5
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	20.9	-	20.9	21.5	-	-	21.5
Total	13,615.4	-	13,615.4	13,826.2	(72.3)	(0.5)	13,753.9

Table 10: Programme 1200 - Chambers: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	-	1	3	18	10	-	32	-	8	8	40
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	1	3	18	10	-	32	-	8	8	40
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	18.00
Continued	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	18.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	1.00	17.00	-	18.00	-	-	-	18.00
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

B. Major Programme II: Office of the Prosecutor



Introduction

159. The OTP is pleased to present its proposed programme budget for 2027 which represents a continued effort by the Office to reduce its requests for resources to a minimum, taking into account dialogue with the States Parties and decisions by the Assembly and the Committee.

160. The Office's request is aligned with the ICC Strategic Plan 2026-2029 and its OTP-specific objectives and again reflects the staffing structure endorsed by the Committee and approved by the Assembly in 2025 and 2026. In its proposed programme budget for 2027, the Office continues the phased resource implementation of that structure while using a flexible reallocation of funds and positions to meet developing needs. Through this focused approach, the Office has ensured that no new requests for posts or positions will have a financial impact on the budget for 2027.

161. This budget request comes at a time when intensive demands are being placed on the Office. Submissions to the Office and its engagement with all stakeholders reflect a global landscape of extensive allegations of Rome Statute crimes falling within the jurisdiction of the Court. Communications from national authorities, civil society and other partners are at an unprecedented high. A significant number of referrals from States in recent years have given rise to new mandate-related demands and the Office is undertaking investigations in situations that are at the centre of some of the most intensive and geopolitically significant conflicts globally. This is a moment of unparalleled relevance for the mandate of the Office and the Court at large.

162. At the same time, the Office faces a uniquely hostile operational environment in which to deliver on its mandate. Sanctions have been imposed on the Prosecutor and Deputy Prosecutors, as well as civil society partners on account of their work with the Office. Warrants of arrest have been issued in national jurisdictions and trials of Court officials held in absentia in one State. Cyberattacks are constantly directed at the work of the Office and the Court. Security risks associated with mandate-related activities are at an all-time high. The scale and diversity of the attacks on the Office have unsettled all the staff and required extensive adaptations of and innovations in working methods to ensure the Office continues to operate effectively.

163. Despite those demands, and in the face of significant pressure, the proposed budget also reflects the imperative of maintaining and building momentum in the work of the Office. During 2026, the Office secured convictions in a number of situations, including a landmark conviction in the situation in Darfur – the first in the context of a referral by the United Nations Security Council

(UNSC) to the Court – and the first conviction in its history for the crime of gender persecution. The Office has secured convictions in all cases brought to trial in recent years.

164. Arrests in the situations in the Philippines and Libya resulted in the first judicial proceedings in both of those situations, with the Office garnering significant interest and support from affected communities, including during the confirmation of charges hearings held earlier in 2026 in the *Duterte* and *El Hishri* cases. Investigations are also continuing at pace across situations and have given rise to a number of applications for warrants of arrest. Through this work and these achievements, the Office has shown that it can deliver in even the most challenging environments.

165. The Office is seeking to maintain this momentum, adverse conditions notwithstanding, and has prepared a proposed budget with a view to ensuring consistency and continuity. With the support of the Committee and the States Parties, the Office intends to consolidate progress throughout 2027.

Overview of costs for 2027

166. On the basis of the required activities planned for 2027, the proposed budget for the Office shows an increase of €845.4 thousand (1.3 per cent), from €63,077.4 thousand to €63,922.8 thousand.

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

168. Wherever possible, resources have been redeployed from less active situations and cases to those with a higher workload. The Office has again thoroughly reviewed the profiles of existing posts and positions against the needs of the various unified and support teams. Redeployment of existing resources across different teams has been used extensively to address the increasing needs of some teams without requesting additional staff. A total of 60 positions – 38 established posts and 22 GTA positions – have been redeployed³⁴ in order to maximize efficiency.

169. The budget request also reflects strong progress in the area of recruitment in 2026. The joint efforts of the OTP and the Registry to improve the efficiency and timeliness of the recruitment process are yielding tangible results. As at the end of June 2026, 326 established posts had been filled, leading to a spot vacancy rate of 12 per cent. To achieve a rate of 10 per cent by the end of December 2026, the Office only needs to fill eight posts.³⁵ That 10 per cent spot rate will be used as the starting rate for 2027.

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

171. This approach has substantially mitigated the impact of the mandatory UNCS adjustments and of requests for key resources to support the operations of the Office, as outlined below.

UNCS	4,800.0	
Unfunded 2026	576,200.0	
Full funding of ASP approved structure	3,754,400.0	
Increase non-staff costs	439,000.0	
Subtotal (A)	4,774,400.0	
Reductions, savings and efficiencies		(1,965,000.0)
Subtotal (B)		2,809,400.0
Deferred cost approved structure		(1,964,000.0)
Net increase		845,400.0

³⁴ The number of redeployments includes the staff from the Ukraine and Palestine teams that have been reallocated to Sub-programmes 2730 and 2630, respectively.

³⁵ As at the end of April 2026, recruitment processes were ongoing. In the light of the impact of separations and internal appointments (these have a favourable impact in terms of internal mobility but do not change the vacancy rate if the candidates were previously holding another established post), the starting vacancy rate at the beginning of January 2027 is likely to be the agreed 10 per cent. This is 16 percentage points below the level of January 2026 and confirms the significant improvement brought about by the joint efforts of the OTP and the Registry in filling vacant posts.

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

<i>Major Programme II</i>	<i>2026 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2027 Budget</i>
<i>Office of the Prosecutor</i>	<i>(thousands of euros)</i>	<i>Amount</i>	<i>%</i>	<i>(thousands of euros)</i>
Staff costs	48,118.4	461.9	1.0	48,580.3
Other staff costs	11,039.4	(55.5)	(0.5)	10,983.9
Non-staff costs	3,919.6	439.0	11.2	4,358.6
Total	63,077.4	845.4	1.3	63,922.8

Staff costs

173. The increase in the UNCS that is to be applied to the salary scale for staff will have a negligible impact on the level of staff costs in 2027. The impact of the UNCS³⁶ on the 2026 approved positions is €4.8 thousand, which is close to immaterial in the 2027 proposed increase. One factor affecting the limited size of the increase is the increasingly unfavourable exchange rate between the US dollar (the currency used for UN salary scales) and euro (the currency used for the Court's budget).

174. As noted in the Introduction, in 2025 the Assembly approved the Office's request to strengthen critical areas of its structure in accordance with Committee recommendations. In 2026, in coordination with and supported by the Registry, the Office has been recruiting positions to fill its approved structure.

175. For 2027, the Office has again prioritized the profiles needed for relevant Unified Teams and support functions in the Office in order to effectively perform mandated activities. The Office is requesting limited additional resources to fund approved positions that are already filled or will be filled by the end of 2026, with some minor adjustments, building on a pragmatic assessment of priority needs and the ability to recruit.

176. The increase linked to the full funding of all the approved positions would have amounted to €4,335.4 thousand. However, following a strict review and prioritization of positions by the Office, together with the conversion of five (5) long-standing GTA positions, the requested GTA funds have decreased by €55.1 thousand³⁷ compared to the approved budget for 2026.

177. The Office's limited request is also based on the prioritization of funding requests linked to specific structurally approved posts and positions, meaning that the financing sought through this budget proposal takes into account anticipated recruitment timelines across all structurally approved staffing. Using this approach, the Office seeks to address the connection between its funding request and transparent implementation of its recruitment plan.

178. Funds for individual contractors are also requested for 2027. These resources are used to provide linguistic and operational support for missions undertaken by the Unified Teams and other Office staff, as well as to process and review information and evidence at the pre-trial phase. Recourse to individual contractors provides flexibility in securing the necessary capacity for interpretation and additional transcription and translation capacity while avoiding recruitment of additional staff on fixed-term contracts. It also allows the Office to secure local capacity, as required, to ensure the logistical support, effectiveness and safety of its field deployments and engagements with witnesses and other external persons.

179. Given the Office's increasingly complex investigative and prosecutorial activities and the expanding geographical scope of situations under the Court's jurisdiction, access to a broader and more flexible range of language support has become essential. Language support has become a mission-critical enabler rather than a purely technical service. Adequate linguistic capacity is essential to mitigate operational and legal risks, ensure the timely handling of evidence and filings and prevent delays that could adversely affect judicial timelines. Insufficient language coverage has been shown to result in bottlenecks across a number of investigations and negatively impact disclosure and trial preparation, thereby undermining efficiency and increasing reliance on costly ad

³⁶ Because of the nature of the Office's mandate and operations, the majority of the resources requested are staff-related. In the proposed budget for 2027, total staff costs account for 93.2 per cent of the funds requested by the Office.

³⁷ The amount includes the impact of the UNCS increase.

hoc solutions. The sustained growth of activities in Latin America has, in particular, highlighted an ongoing need for Spanish language capacity, alongside other key working languages, in order to support the Office's mandate in a timely, cost-effective and resource-optimized manner.

180. In spite of high demand driven by the needs of the Unified Teams to conduct their investigative and prosecutorial activities, the Office is committed to keeping expenses within the limits of the line item and to maximize the effectiveness and efficient utilization of the overall approved budget envelope. The funds requested for individual contractors in 2027 amount to €810.2 thousand, a slight decrease compared to the approved resource level for 2026.

Non-staff costs

181. The Office is requesting limited additional resources in non-staff costs, but only after having considered all possible alternatives. The main increases are linked to the investments needed to protect the OTP-specific technological capacity and – to a limited extent – to the outsourcing of linguistic support for a flexible response to peaks in demand.

Travel

182. The Office has prepared its proposed travel budget to reflect the investigative and prosecutorial plans of the Unified Teams for 2027, in strict alignment with the 2027 priorities and the relevant Court-wide policy on travel.

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

184. The assumptions for the proposed programme budget include one new investigation (Republic of Lithuania/Republic of Belarus). Field presence in some situation countries has been scaled down based on a needs assessment, resulting in more staff needing to be deployed from Headquarters. Despite these developments, which place additional demands on funding, the Office has carefully formulated and strictly prioritized its proposed mission plan in order to keep the request for 2027 at the same level as 2026.

185. In the context in which the Office currently operates, missions are characterized by significant unpredictability and high risks for staff and witnesses. The actual date of departure and return is often subject to external factors (such as access to the country, visa issuance and changes in arrangements with subjects to be met and/or interviewed) outside the control of the OTP. In addition, the Office operates in countries where risks to staff and individuals engaging with the OTP are heightened due to ongoing conflicts, physical threats and cyberthreats and the volatility of the security environment. The measures that are required to address those risks increase the average costs of deployments and affect budget items other than travel costs. Broadly speaking, all of those factors require more flexibility in travel arrangements and can cause travel costs to vary from one operational mission to another. In the proposed programme budget, operational travel accounts for 83.9 per cent of the total number of missions.³⁸

186. The Office regularly introduces measures to enhance the efficiency of its operations, including by seeking alternative options where possible, such as holding remote interviews or reviews of documentation and databases, circumstances and requirements permitting; having individuals come to The Hague and the seat of the Court; using Audio-Video Link technology for selected high-level engagements; and, to the greatest extent possible, optimizing each field deployment by bundling actions.

187. Only a limited number of missions are categorized as predictable travel, such as international meetings and engagements that can be planned well in advance with greater certainty, which therefore entail lower average fares, for example the OTP leadership's attendance at major

³⁸ The distinction between operational and predictable missions used by the Court applies to flights only. Travel by train accounts for 15.7 per cent of all planned missions of the OTP for 2027.

international forums. In the proposed budget for 2027, predictable travel accounts for 16.1 per cent of the total number of Office missions.

188. The 2027 session of the Assembly will be held in The Hague. Therefore, there are no plans for meetings in New York in that regard.

189. The Office is dedicated to strengthening its efforts and increasing the transparency of the current position with respect to compliance with the Court's standard operating procedures for travel, and is mindful of the importance of this item in the eyes of the States Parties. In line with this approach, the Office stands ready to provide a statistical breakdown of missions undertaken by the Office and associated compliance with the relevant standard operating procedures.

Hospitality

190. The resources requested for hospitality for 2027 amount to €10.0 thousand. This is the same amount that has been requested in previous years. Around half of the funds are used to cover the cost of catering for Court-wide initiatives. The remainder is used to cover the cost of hospitality for visits by high-level diplomatic delegations or representatives of institutions and governments who meet with the Prosecutor.

Contractual services

191. The resources requested for contractual services for 2027 amount to €410.0 thousand. The 83.0 per cent increase compared to 2026 is due to expenses for external support for software developments linked to the new technological posture of the Court. The OTP must develop alternatives for its own specialized applications and at present the skills required can only be outsourced.

192. Some of the funds requested under contractual services are for outsourced linguistic services. Increased investigative and prosecutorial activities in situations where the OTP is and will continue to be actively engaged are leading to greater demand for linguistic support to the Unified Teams. The funds needed for external linguistic professionals (interpreters, transcribers and translators) are requested under individual contractors, which is part of the total staff costs budget item. However, the OTP Risk Management Register ("OTP RM Register") identified the need for the Office to have adequate resources to be able to flexibly address peaks in demand for linguistic capacity and maximize the effectiveness of budget resources. Therefore, the Office is also requesting funds to outsource part of its workload to external language services. The additional staff resources for the Language Services Unit are requested to manage the sourcing of language skills for the Unified Teams' growing demand efficiently and effectively. The funds requested in the 2027 proposal are at the same level as in the approved budget for 2026.

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

194. An amount of €65.0 thousand is requested for the Public Information Unit to support OTP communication strategy activities and for tools to monitor traditional media and social media in order to be able to respond to misinformation and disinformation in a timely manner.

195. Finally, within the funds for contractual services, an amount of €35.0 thousand is requested for services linked to payment tools to support team operations, in particular for witness-related expenses.

Training

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

197. A total of €195.0 thousand is requested for 2027. This is the same level as that approved by the Assembly for 2026. For the OTP, training is critical to fostering staff development and enabling staff to take full advantage of the Office's new tools and working methods. Staff engagement surveys have also pointed to a lack of training opportunities as one of the main factors that negatively affect the work environment and staff satisfaction. Implementation and assessment of OTP-specific training programmes will continue to be led by the OTP-Human Resources Office (OTP-HR).

Consultants

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

199. Funds are requested in the proposed budget for 2027 to obtain specific expert assistance in investigative and trial support activities, including forensic pathologists, anthropologists, forensic audio, facial comparison and other forensic experts. The fees paid for consultancies are based on UN price ranges, linked to the level of expertise and complexity of the assignment. The maximum daily fee cannot exceed the equivalent daily cost of a P-5. Experts are hired only for the duration of the project. The Office can thus secure the services of highly specialized professionals only for the time needed, without having to hire senior staff members for an entire year, thereby optimizing flexibility and cost efficiency. Funds requested for consultancy in the proposed budget for 2027 amount to €100.0 thousand, the same amount that was approved in 2026.

General operating expenses

200. The investigative and prosecutorial activities of the Office require frequent deployment to situation countries and interaction with victims and witnesses in those and other countries where members of the affected communities are located. The costs of supporting victim and witness-related activities and field operations are charged to general operating expenses. Although the Office is implementing alternative measures to limit the financial impact of its operations (such as remote interviewing and alternative accommodation solutions), the workload foreseen for 2027 requires funds to support those activities. The requested amount for 2027 is €442.4 thousand for witness-related expenses and €236.0 thousand for the cost of staff accommodation, premises leasing and vehicle rental, where those costs are not covered by the Registry.

201. In accordance with the Court's accounting methods, expenses incurred in relation to communication (confidential calls) and maintenance of OTP-specific software are also included in general operating expenses. The amounts requested are €40.0 thousand and €124.0 thousand, respectively. The increased use of alternative confidential payment tools for security reasons and the shift to cloud-based software-as-a-service applications explain the requested amounts of €35.0 thousand and €600.0 thousand under other miscellaneous operating costs. As recognized by the Committee and approved by the Assembly, the cost for cloud consumption linked to core operations must be covered by the regular budget to ensure the sustainability of the Office's cyber investigative, evidence management and evidence processing infrastructure.

Supplies and materials

202. Most software companies adopt a subscription-based business model rather than a licence-based model. For the software subscriptions (initial fees and consumption cost for data processing) required to support its analytical, investigative and prosecutorial activities in 2027, the Office is requesting €110.0 thousand, which is aligned with the expenses incurred in 2025 and the pattern in 2026. Also, under supplies and materials, the Office is requesting €120.0 thousand for the purchase of high-definition satellite images to support analytical work which is crucial for corroborating evidence.

Furniture and equipment

203. Funds of €270.0 thousand are requested to support OTP-specific information management in 2027. The Office, in close cooperation with the Registry, continues to improve its systems through architectural enhancements that will initiate the OTP's multi-year transition towards a tech-sovereign business environment while allowing it to continue harnessing specialized tools for its core business needs. While the initial funding was primarily sourced through voluntary contributions

via the Trust Fund for Advanced Technology and Specialized Capacity and has significantly mitigated the need for funding requests through the regular budget, the Office still needs limited funds to maintain the existing tools and applications that support its operations. Some of the requested funds will cover the cost of replacement of high-spec devices used by the OTP's cyber and forensic units.

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

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

205. The Office is now implementing efficiencies in a number of areas it identified when preparing its strategic objectives for the ICC Strategic Plan 2026-2029. Those efforts are ongoing and are kept under continuous review. As the Office is an organization predominantly built on staff resources, the efficiencies in question are usually quantified in terms of existing staff resources freed up to absorb the extra workload arising from increased activity. Efficiencies are achieved, in particular, through:

- a. the Office's flexible reallocation of existing resources: a total of 60 positions – 38 established posts and 22 GTA positions – have been redeployed to meet the emerging needs of the Office without requesting additional resources.³⁹ This reflects the full and continued commitment of the Office to enhancing its overall effectiveness and governance. The Office's staff resources are allocated and deployed flexibly over cases to maximize their effective use and the quality of outcomes while ensuring the completion of ongoing work. The allocation also takes into account ongoing efforts to enhance linguistic and cultural diversity and sensitivity and ensure the proper use of staff skills and expertise. In the current proposal, redeployment of existing resources across different teams has been used extensively to address the increasing needs of some teams without requesting additional staff.
- b. the Office's efforts to leverage networks and develop stronger partnerships: the Office has enhanced the impact of mandate delivery by leveraging information networks, analytical capacity and broader forms of support that external partners can provide. Strengthened external support networks and enhanced cooperation with partners produce greater efficiencies, as support for the activities of the Office increase, and information and evidence are shared more effectively. Multiple initiatives for enhanced cooperation, networking and outsourcing are taking place in the Office, from the Unified Teams, the External Affairs Unit, the Information Fusion Centre, the Information Knowledge and Evidence Management Section, the Gender and Children Unit and the Forensic Science Section. Examples of this include:
 - i. Leveraging the Office's Complementarity and Cooperation Forum in order to find efficiencies in key thematic areas of cooperation such as work with immigration authorities, financial investigations and witness security. These activities have led to tangible benefits in the Office's cooperation activities in 2026.
 - ii. Further harnessing by the Office of the Europol Secure Information Exchange Network Application (SIENA), which was established in 2025 following the signature of the ICC-Europol Working Arrangement in 2023, supporting more efficient communication with relevant national authorities and reducing processing times for subsequent formal requests for assistance.
 - iii. A renewed approach to engagement with civil society partners, including through the OTP-CSO Structured Dialogue sessions held by the Office every quarter have allowed for improved strategic exchanges and identification of effective ways to address systemic challenges in collaboration with civil society organizations.

³⁹ See paragraph 168.

- iv. Deepened collaboration of the Office in 2026 through joint teams with national authorities in the situations in Libya and Ukraine has expedited access to relevant information and supported effective dialogue on burden-sharing between the national and international level in these situations.
- v. Renewed initiatives with UN partners to identify areas in which there can be greater alignment and awareness of practices with respect to documentation of key human rights violations.
- vi. Cooperation with specialized organizations has allowed different Unified Teams to streamline tasks of investigation and analysis related to evidence from open sources and social media.
- vii. Cooperation with different agencies of the Dutch Government has facilitated expert support for specialized tools in relation to digital evidence.

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

- a. the Office's technological advancements: the Office's investments in technology, made possible largely through voluntary contributions, continue to pay significant dividends in some critical areas of work and across situations in terms of increased efficiency and effectiveness in the use and allocation of resources and staff time spent on manual tasks. This includes the expansion of data storage and analysis capacity, automated transcription and translation of video and audio files, enhanced voice and facial recognition, and the modernization of the Office's document review and analysis platform. In past years, these enhancements have generated significant efficiencies in terms of reduced time and effort. The magnitude of additional efficiencies will depend on the solutions adopted by the Office within the broader Court-wide efforts to achieve tech autonomy. Technical improvements in OTP-specific applications already developed using the new approach (such as a new mission planning application based on open sources) generate annual efficiencies. In addition, the savings resulting from pro bono contributions to forensic missions are estimated at €87.2 thousand. Full details of the measures implemented to achieve efficiencies and cost reductions are set out in Annex XIV.
- b. Despite these technological and business process enhancements, the Office faces new challenges as the risk of an institutional designation remains prevalent and presents a pronounced business continuity threat. Following a Registry decision to transform the Court into a tech-autonomous institution, the OTP, in collaboration with the Registry's Information Management Services Section (IMSS), is implementing a multi-year strategic initiative to pivot its technology stack towards a more tech-autonomous posture, including the need for both data sovereignty and technological independence with respect to tooling and licensing. In line with this new strategic direction, the OTP is compelled to request additional non-staff digital funding to allow it to design, implement and sustain an entirely new digital solutions framework.

207. In April 2026, the Office conducted a comprehensive risk review, identifying operational risks through workshops, data analysis and oversight recommendations. A gap analysis highlighted organizational vulnerabilities and informed targeted responses. To address these risks, the Office is updating systems, processes and staffing structures, strengthening partnerships and adopting new technologies.

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

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

The relationship between the OTP programme budget and OTP extrabudgetary resources

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

211. The Office understands the importance of transparency in this regard and has striven to provide regular updates to the States Parties, including donors, to the Committee and to other bodies on the status of extrabudgetary support and fund implementation. This commitment to provide the greatest possible amount of information to States Parties on the deployment of extrabudgetary resources and how this relates to the regular budget is reflected in the significant number of reports previously submitted to the Committee and the Assembly.

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

213. The OTP Trust Fund for Advanced Technology and Specialized Capacity, established in March 2022, has allowed the Office to effectively address fundamental challenges in its infrastructure, in particular with respect to the harnessing of advanced technology and the strengthening of the Office's ability to effectively address gender-based crimes and crimes against children, following a trauma-informed approach. This has been possible without seeking additional resources in the programme budget. Investments in this trust fund have, in particular, enabled an essential transformation in the Office's technological framework, ensuring that it has been able to adapt to and successfully navigate the new digital information landscape of international crimes.

214. Without extrabudgetary resources supporting the implementation of software, training and expertise, the Office could not have collected or analysed the large volume of digital evidence related to alleged criminality in cases handled since 2022 (such as Ukraine, Palestine, Sudan and the DRC). The contribution of extrabudgetary funds was instrumental in securing these resources, thereby enabling the Office to deliver on its mandate and reach its investigative and analytical goals.

215. With implementation now well advanced and entering its final phase, the trust fund's cloud-based ecosystem has markedly strengthened the Office's data protection and resilience. The shift away from legacy on-premises infrastructure has significantly reduced security and continuity risks while enabling scalable, future-ready evidence management.

216. All contributions made to the Trust Fund for Advanced Technology and Specialized Capacity have been mapped for expenditure. The implementation of these mapped funds continues, in accordance with established expenditure plans. The cost plans for each Trust Fund managed by the Office are regularly monitored and – where necessary and after consultation with the relevant stakeholders – amended and updated with the authorization of the Prosecutor.

217. Over the past two years, greater emphasis has been placed on support for complementarity activities, for which the Office established a dedicated trust fund in April 2024 to assist in the implementation of its policy on complementarity and cooperation. Within this framework, the Office has sought to increase its capacity to deliver targeted support to national authorities, broadening its relevance and positive cooperation with a wider spectrum of the Rome Statute community, while drawing an even clearer line between activities supported by extrabudgetary contributions and the resources requested through its regular programme budget to support core mandate implementation.

218. The implementation of funds is already showing that the Trust Fund can be an effective mechanism through which to pursue more substantial and impactful complementarity activities. The dedicated funds enable programmatic, specialized and highly adaptable activities, complementing the minimal baseline support for complementarity activities in the Office's regular budget.

219. The Trust Fund has had a tangible impact on complementarity-related efforts in the CAR, Guinea, Colombia and the DRC, including by providing funds to support proceedings conducted by the CAR Special Criminal Court and domestic institutions through the provision of technical assistance and the exchange of knowledge to advance national accountability efforts. The Trust Fund also supported closed consultations in support of national proceedings by the Colombian Jurisdiction for Peace, including in relation to the implementation of sanctions, and enabled an agile targeted response to the specific needs of a Ukrainian national investigation. The Trust Fund is further enabling the implementation of more structured complementarity strategies developed in partnership

with national authorities, such as those in the DRC, Nigeria and Guinea, and supporting the strengthening of the Office's Global Forensic Network. A comprehensive overview of these activities will be provided in the OTP Annual Report.

220. By investing additional extrabudgetary resources in these initiatives the Office is able to increase its relevance in a range of national jurisdictions, reduce the potential need for action by the Office through its core mandate, identify further opportunities for exchange of information in mutual support of investigations at the domestic and international level, and build further national and regional support for the work of the Office thereby increasing its ability to leverage cooperation networks in support of its core mandate.

221. The regular programme budget of the Office remains the core, primary source of funding with respect to its investigative and prosecutorial activities and related support functions.

222. In keeping with this approach to extrabudgetary resources, the Office has also transitioned its requests for secondments to more specialized, technical fields, reflecting changes in approach to secondments, whereby the Office is seeking increasingly specialized expertise clearly not addressed as part of its regular budget staffing. On the basis of the discussions between the Office and current and potential releasing entities, by the end of December 2026, the number of secondees is expected to fall to a plateau figure of around 26, from 38 at the end of June, and from a high of 45 in January 2026. The OTP staffing request within this regular programme budget has taken into account this anticipated lower resting baseline of specialized support through seconded technical experts. The Office has also implemented measures, such as internal training and workshops, to retain the knowledge and skills initially provided by the extrabudgetary resources and ensure that these best practices will become part of the OTP's in-house capacity and guarantee long-term sustainability.

223. The trust fund and secondment programmes thus complement – but do not overlap with – the resources that are requested for 2027 in the proposed regular budget.

Table 11: Major Programme II: Proposed budget for 2027

MP II Office of the Prosecutor	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				41,159.8	353.3	0.9	41,513.1
General Service staff				6,958.6	108.6	1.6	7,067.2
<i>Subtotal staff</i>	<i>42,330.5</i>	<i>-</i>	<i>42,330.5</i>	<i>48,118.4</i>	<i>461.9</i>	<i>1.0</i>	<i>48,580.3</i>
General temporary assistance	8,893.9	-	8,893.9	10,228.8	(55.1)	(0.5)	10,173.7
Individual Contractors	1,831.8	216.6	2,048.4	810.6	(0.4)	(0.0)	810.2
Temporary assistance for meetings	3.6	-	3.6	-	-	-	-
Overtime	24.8	-	24.8	-	-	-	-
<i>Subtotal other staff</i>	<i>10,754.1</i>	<i>216.6</i>	<i>10,970.8</i>	<i>11,039.4</i>	<i>(55.5)</i>	<i>(0.5)</i>	<i>10,983.9</i>
Travel	1,395.3	204.0	1,599.3	1,667.6	(1.4)	(0.1)	1,666.2
Hospitality	5.7	-	5.7	10.0	-	-	10.0
Contractual services	142.1	-	142.1	224.0	186.0	83.0	410.0
Training	113.4	-	113.4	195.0	-	-	195.0
Consultants	188.7	71.3	259.9	100.0	-	-	100.0
General operating expenses	1,349.7	49.1	1,398.7	1,513.0	(35.6)	(2.4)	1,477.4
Supplies and materials	134.3	-	134.3	140.0	90.0	64.3	230.0
Furniture and equipment	189.9	-	189.9	70.0	200.0	285.7	270.0
<i>Subtotal non-staff</i>	<i>3,519.1</i>	<i>324.3</i>	<i>3,843.4</i>	<i>3,919.6</i>	<i>439.0</i>	<i>11.2</i>	<i>4,358.6</i>
Total	56,603.7	541.0	57,144.7	63,077.4	845.4	1.3	63,922.8

Table 12: Major Programme II: Proposed staffing for 2027

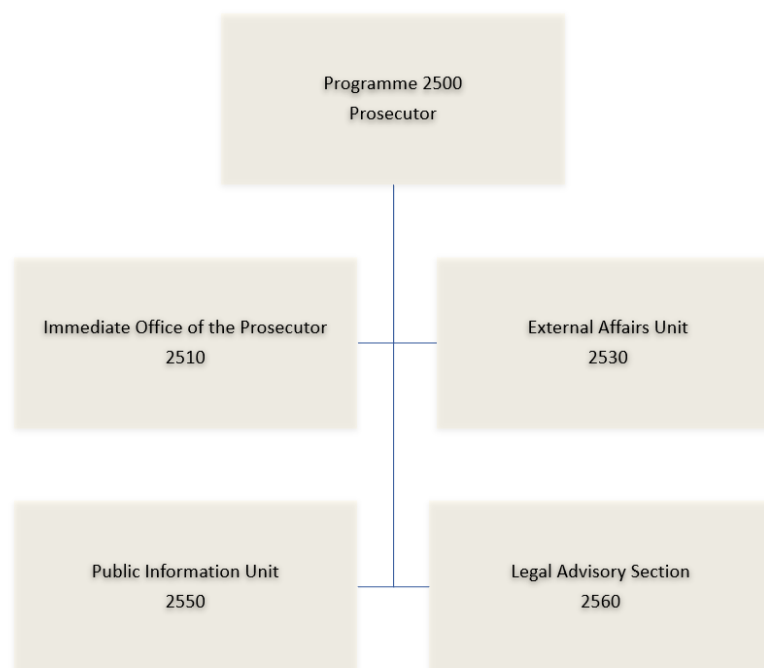
	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	1	2	3	19	42	104	98	21	290	-	2	82	84	374
New	-	-	-	-	1	4	-	-	5	-	-	2	2	7
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	(1)	-	-	-	-	-	(1)	-	-	(3)	(3)	(4)
2027 Proposed	1	2	2	19	43	108	98	21	294	-	2	81	83	377
GTA Positions (FTE)														
Approved 2026	-	-	-	2.00	5.25	25.33	25.67	3.42	61.67	3.08	-	25.92	29.00	90.67
Continued	-	-	-	2.00	5.25	28.67	18.42	2.75	57.08	0.33	-	26.92	27.25	84.33
New	-	-	-	-	-	1.00	7.99	-	8.99	-	-	2.00	2.00	10.99
Redeployed	-	-	-	-	(0.25)	(1.00)	0.33	-	(0.92)	-	-	-	-	(0.92)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	(4.00)	-	-	(5.00)	-	-	-	-	(5.00)
2027 Proposed	-	-	-	2.00	4.00	24.67	26.74	2.75	60.16	0.33	-	28.92	29.25	89.41
Returned (HC)	-	-	(1)	-	-	(1)	(3)	-	(5)	(3)	-	(4)	(7)	(12)

1. Programme 2500 – Prosecutor

Introduction

224. The following Sub-programmes are part of this Programme:

- a. Immediate Office of the Prosecutor
- b. External Affairs Unit
- c. Public Information Unit
- d. Legal Advisory Section



Immediate Office of the Prosecutor

225. The Immediate Office of the Prosecutor (IOP) provides essential support and advisory services to the Prosecutor and ensures the effective management and coordination of the Office. The IOP performs critical substantive, administrative and quality control functions that underpin the Office's overall effectiveness and coherence.

226. The IOP acts as a central coordination hub across OTP components, promoting consistency in standards, approaches and implementation of the Prosecutor's strategic direction. It supports senior management processes, assists in the organization and follow-up of meetings, and facilitates the execution of the Prosecutor's instructions across the Office.

227. In addition, the IOP supports the work of the Legal Advisory Section (LAS) as the Office's in-house counsel on institutional matters and contributes to public information and external messaging in close cooperation with the Public Information Unit (PIU).

228. On behalf of the Prosecutor, the IOP serves as the principal interface with the Assembly, oversight and accountability bodies, and the other organs of the Court, ensuring effective inter-organ coordination and communication. The IOP also includes the Prosecutor's Secretariat, which provides day-to-day administrative support, including schedule management and official travel arrangements.

229. The IOP provides immediate support in relation to those responsibilities, including high-level engagement and cooperation initiatives, in order to ensure balanced workloads across the Office and continuity of strategic leadership.

Staff resources**€1,353.4 thousand***Established posts: Professional and General Service**€1,228.6 thousand*

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

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

*General temporary assistance**€124.8 thousand*

232. In 2026, the Assembly approved the request for one *Special Assistant* (P-2) to manage the increased workload faced by the IOP. This position was left unfunded in 2026 and has been filled. The relevant funds are requested in the Proposed Programme Budget for 2027.

External Affairs Unit

233. At a time of increased mandate demands, combined with a challenging operational environment, the Office's external relations, cooperation and complementarity efforts are a key priority.

234. This focus is reflected in the OTP policy on complementarity and cooperation, as well as the OTP's organ-specific objectives in the ICC Strategic Plan 2026-2029, in particular, Strategic Objective 4.4.1,⁴⁰ Strategic Objective 9.2.1⁴¹ and Strategic Objective 9.3.1.⁴²

235. The External Affairs Unit (EAU) brings together the Office's outward-facing functions and provides a coherent institutional framework for external relations, judicial cooperation and engagement with civil society. Through its work, the Unit enhances political and practical support for the Office's activities, strengthens cooperation with States and partners, and supports national authorities in advancing accountability efforts under the Rome Statute.

236. As reflected in earlier budgets, EAU comprises three interrelated teams, each contributing to the effective delivery of the Office's mandate.

237. The **External Relations team** serves as the Office's diplomatic interface and focal point for interaction with diplomatic partners. The function supports the OTP leadership in their engagements with States, international and regional organizations and other key stakeholders. It coordinates the preparation of all briefing materials, speeches and other communications, supports participation in Assembly-related processes and facilitates institutional dialogue on policy, budgetary and strategic matters. In the current operating environment, this function plays a particularly critical role in ensuring sustained engagement with States and partners amid heightened political and geopolitical pressures.

238. The **Judicial Cooperation team** coordinates and supports the Office's cooperation activities pursuant to Part 9 of the Rome Statute. It provides technical guidance and quality control for outgoing and incoming requests for assistance (article 93(10) of the Statute), manages cooperation-related records and systems, and supports the Unified Teams in meeting their operational cooperation needs. The function also leads efforts to expand and strengthen cooperation networks with States, international organizations and law enforcement partners, contributing to greater efficiency and effectiveness in investigations and prosecutions. This includes the delivery of activities through the OTP Complementarity and Cooperation Forum.

239. The **Complementarity and Civil Society team** provides a central focal point for the Office's engagement with civil society organizations (CSO) and oversees and executes the implementation of the Office's complementarity-related activities. It leads the Office's structured dialogue with civil

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

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

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

society partners, contributes to coordinated outreach and thematic engagements and supports the implementation of positive complementarity initiatives in situations transitioning towards national proceedings. This work enhances coherence, consistency and impact in the Office's engagement with both State and non-State actors and supports broader cooperation objectives. The Office has received significant positive feedback from CSOs, in particular as to the enhanced coherence and impact of OTP-CSO engagement since the establishment of this team.

240. Through its work in strengthening these three areas of activity, EAU plays a critical cross-cutting role in reinforcing cooperation, enhancing the Office's global support base, and ensuring that external engagement effectively supports the delivery of the OTP's core mandate.

241. The proposed budget for EAU for 2027 is neutral compared to the approved budget for 2026, and uses the reallocation of one position to more effectively address external affairs demands as a whole.

Staff resources

€1,069.8 thousand

Established posts: Professional and General Service

€747.4 thousand

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

General temporary assistance

€322.4 thousand

243. EAU requires a sustainable resource capacity to continue addressing the OTP's Strategic Objectives 4.4.1, 9.2.1, and 9.3.1 in a challenging cooperation environment for the Office that is without precedent. When read in conjunction, those objectives call for strengthened global support by enhancing outreach, deepening assistance provided to national authorities to fight impunity by delivering effective complementarity activities and providing information for use in national investigations and prosecutions, and further enhancing engagement with civil society organizations to raise awareness of and support for the investigative activities of the Office.

244. The need for effective support to the external relations function of the Office, ensuring it is implemented in a coherent and impactful manner, is of particular importance in the current coercive environment faced by the Office and the Court as a whole.

245. In 2025, the Assembly structurally approved two additional positions in EAU, namely one *Judicial Cooperation Adviser* (P-3) and one *Associate Judicial Cooperation Adviser* (P-2). Reflecting the recruitment earlier this year, the Office considers the full funding of the *Judicial Cooperation Adviser* (P-3) position for twelve (12) months or 1 FTE in 2027 to be necessary and appropriate. This will ensure continuity in judicial cooperation efforts, support the introduction of required improvements in judicial cooperation processes and ensure consistency of approach with respect to outgoing and incoming requests for cooperation and support for building of a dynamic forum for collaboration with national authorities.

246. With regard to the *Associate Judicial Cooperation Adviser* (P-2) position, following strategic reflection on the allocation of resources within its cooperation function in order to reduce overall resource requests, the Office is proposing a budget-neutral repurposing to *Associate External Affairs Officer* (P-2) and its reallocation within EAU to ensure a minimal core structure is available to support the external relations function of the Office – an area that has historically not been granted any capacity increases despite significant surges in workloads.

247. In recent years the Office has received a significantly expanded range of requests and work demands stemming from State engagement, in addition to recurring reporting obligations and handling of requests for dialogue from relevant and international and regional organizations. In addition, the present coercive environment faced by the Court, and in particular the imposition of sanctions on the Office's elected officials, has placed increased pressure on the external relations function of the Office.

248. In line with the Office's proposed budget for 2026, there continues to be an essential need for increased capacity to engage with civil society partners through the funding of a specific P-2 position to drive this work. The Office faces significantly increased demands to ensure coherence and effectiveness in engagement with CSO partners, in particular in the light of the increased intensity and geographic breadth of investigative and prosecutorial activities. The aforementioned current context in

which multiple coercive measures have been taken against the Office, including sanctions against the Prosecutor and the Deputy Prosecutors, has also increased demands on the Team's CSO engagement function. Reflecting this, and in further implementation of IER recommendation 156, the Office intends to request in the budget for 2028 a P-2 position to serve as a dedicated CSO focal point. However, again with a view to reducing the overall increase in financial requests this year, the Office will not be incorporating this position into the proposed budget for 2027.

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

Public Information Unit

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

251. PIU is responsible for the OTP's communication engagements and products across platforms, including statements, media interviews and briefings, responses to media queries and requests, social media posts, the OTP section of the Court website, publications, factsheets and videos. PIU also supports Court-wide outreach efforts on behalf of the OTP, working closely with the Registry's Public Information and Outreach Section (PIOS), Unified Teams and EAU on campaigns and activities to reach journalists from situation countries, victims and affected communities. PIU contributes to achieving two objectives in the ICC Strategic Plan 2026-2029. For external communication, PIU advances ICC Strategic Objective 4.4 to strengthen diplomatic outreach and advocacy efforts by enhancing public communication on the Office and the Court's role and impact. In partnership with IOP, the Unit also provides expertise and advice as it helps produce internal communications products in line with ICC Strategic Objective 6.5 to strengthen internal communication as part of efforts to improve workplace culture.

Staff resources

€568.1 thousand

252. In recent years, the increased investigative and prosecutorial activities of the Office, particularly in relation to active conflicts, coupled with coercive measures and external pressures, have significantly raised the public profile of the OTP and exposed it to hostile public communications including misinformation and disinformation campaigns. The Office is navigating an increasingly complex and fast-moving information landscape. In addition to countering negative narratives, the OTP faces a greater demand to communicate its work in a manner responsive to both the 24/7 news cycle and the multimedia requirements of digital and social media platforms, for which that form of content is a prerequisite.

253. To meet this challenge, the Office has decided to develop and implement the first OTP Strategic Communications Plan. The plan aims to lay the foundation for a proactive communications posture for the Office to improve public understanding, to counter misinformation and to reinforce global support for international justice. This is in line with Strategic Goal 4 on strengthening cooperation⁴³ and efforts to help mitigate the risk of reputational damage resulting from misconception and misunderstanding of the OTP's mandate and work (OTP RM Register). The plan is adapted to the current media landscape and lays out a coherent strategy to reach and engage key target audiences while incorporating contemporary communication needs such as video production for digital and social media platforms to counter disinformation and mitigate reputational risks.

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

Established posts: Professional and General Service

€377.1 thousand

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

General temporary assistance

€191.0 thousand

255. To lead and carry out the strategic communications plan, the *Head, Strategic Communications and Public Information Unit* (P-4), who was recruited in 2026, is requested to be continued and fully funded in 2027. This position has been endorsed by the IER report to be a senior staff member fully dedicated to managing the Office's strategic external communications, media engagement and daily media inquiries. The report made the recommendation noting that the Unit has been historically understaffed, despite its mandate to handle the Office's internal and external communication covering more than 20 situation countries.

256. Also crucial to the execution of the strategic communications plan are resources for the creation of audiovisual content for social and digital platforms, including video scripting, production and editing. The communications strategy recognizes that videos are the most dominant format on the Internet, and are optimized to reach a larger audience. In addition, in many situation countries, misinformation and disinformation are most effectively spread and countered via social media videos. Engaging video content which captures audiences' attention and encourages sharing is crucial to debunking false information.

257. In particular, audiovisual technical skills are critical during high-visibility engagements such as media interviews, UNSC briefings and official video statements. Technical audiovisual quality directly affects the credibility and clarity of key messages. Poor sound, video disruptions or connectivity failures can undermine carefully prepared communications, weaken institutional authority and pose reputational risks, especially during live or time-sensitive appearances by senior officials.

258. Multimedia content creation also contributes to strengthening internal communication in line with ICC Strategic Objective 6.3. Videos are a compelling way to increase transparency and understanding among the management and staff. In the past year, OTP workplace culture working groups and focal points have proactively used videos to share their messages and initiatives on diversity, equity and inclusion, among other themes.

259. As acknowledged by the communications plan, audiovisual technical skills, expertise and related resources are critical for the production of high-quality multimedia content. To fight misinformation and disinformation and effectively deliver core messages to both external and internal audiences in a digital era, the Office requires two specialized profiles:

- a. *One Associate Video Producer* (P-2). This position aims to ensure expertise in video conceptualization, narrative development, scriptwriting, video project management and coordination. The incumbent would be in charge of translating complex investigative and prosecutorial topics into compelling videos for digital and social media platforms. The position would lead the production of external videos such as video messages on the OTP's position on key judicial developments, explainer videos on OTP policies and highlights of major OTP events.
- b. *One Audiovisual Technician* (GS-OL). This position handles technical requirements of videos as well as the transmission of the Principals' remote briefings such as to the UNSC. The role is critical to the maintenance and operation of audiovisual equipment and the OTP Studio. The position also provides expertise in filming, editing, the post-production of videos and photography. This position would also record internal video messages, training and key OTP events to improve workplace culture.

260. The Trust Fund for Advanced Technology and Specialized Capacity (T210) will continue to financially support these two positions in 2027 as originally envisaged. These roles are key for the effective sustainable capacity of PIU to discharge its mandate and must be included in the core structure of the Unit funded through the regular budget. The positions (whose work surveys and classification will be the subject of the Classification Advisory Board (CAB) review this year) will therefore be requested in the next budget proposal.

Legal Advisory Section

261. The Legal Advisory Section (LAS) contributes to the fulfilment of the OTP's mandate and the OTP's strategic objectives (in particular, Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1, 5.1.1, and ICC Strategic Objectives 6.3 and 8.3) by providing legal services to the Prosecutor, the Deputy Prosecutors and other OTP functions on matters arising from its operational activities and administration involving international, national, public, private, procedural and administrative law. More specifically, LAS supports and advises the OTP in carrying out its activities and operations in accordance with the legal framework governing the Court, including the Rome Statute, resolutions of the Assembly, the Staff Regulations and Rules, the Financial Regulations and Rules, administrative issuances and international law.

262. The legal services provided by LAS include:

- Advising the OTP on matters affecting the status, privileges and immunities of the Court and its officials with respect to the OTP's activities (Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1 and 5.1.1);
- Advising on, drafting and reviewing administrative issuances and policies relevant to the management and administration of the Office, including human resources, facilities and other Office resources, and advising on their interpretation and application (Strategic Objectives 3.3.1, 5.1.1, 6.3 and 8.3);
- Providing legal advice on OTP partnerships with external entities including States, international organizations, NGOs, academic institutions, foundations, the private sector and individuals; providing legal advice on the terms of such partnerships; and preparation of appropriate legal instruments (such as cooperation agreements, project agreements, MoUs and exchanges of letters) that are necessary for the OTP's activities (Strategic Objectives 1.1.2, 1.2.1, 3.3.1, 4.4.1, 5.1.1 and 8.3);
- Representing the OTP in the Court's internal justice processes, including the Appeals Board and the International Labour Organization Administrative Tribunal, and assisting with the resolution of disputes and litigation (Strategic Objectives 3.3.1 and 6.3);
- Advising on misconduct cases and the management of disciplinary processes, including the imposition of disciplinary and non-disciplinary measures (Strategic Objectives 3.3.1 and 6.3);
- Advising on matters involving ethical standards of conduct and conflict of interest in relation to OTP personnel (Strategic Objectives 3.3.1 and 6.3).

Staff resources

€888.9 thousand

263. In recent years, the Office has experienced a significant increase in the speed and complexity of its workload while also undergoing considerable reorganization and policy changes. Consequently, the demands on LAS to provide high quality legal advice and support to the Office with respect to legal issues arising from its operational activities, management and administration of the Office at Headquarters or country offices, including human resources, facilities and other associated resources, have risen exponentially in terms of volume and desired response time. Moreover, the external environment in which the Court, and in particular the OTP, has been operating in recent years, adds more complexity to the points of law involved. Accordingly, the Section, already operating with limited resources, has been facing significant challenges. If it is not supported by adequate resources, the Court could be put at a greater risk of legal and financial liability, not to mention damage to its reputation. Specifically, the volume and complexity of matters regularly handled by the Section have increased consistently on account of the reorganization of the Office; the OTP's strategy of moving towards a more permanent field presence (Strategic Objective 1.2.1); the volume and complexity of international agreements and MoUs in support of the Prosecutor's vision and the OTP Strategic Objectives under the ICC Strategic Plan 2026-2029 (Strategic Objectives 1.2.1, 3.3.1 and 4.4.1); the changing security landscape and threats to the Office and its personnel and related due diligence and duty of care requirements (Strategic Objective 6.3.1); the onboarding of secondees (Strategic Objectives 1.2.1, 3.3.1, 4.4.1 and 5.1.1); and the processing of voluntary contributions to the OTP Trust Fund (Strategic Objectives 1.2.1, 2.1.1, 3.3.1, 4.4.1 and 5.1.1).

264. A lack of adequate resources in LAS could potentially result in failure to provide timely and quality legal advice and support to the OTP's operational activities, management and administration, which could in turn expose not only the OTP but also the Court to legal and financial liability, as well as harm to its reputation. Moreover, it could also negatively affect staff well-being, motivation and overall job satisfaction.

265. Considering the exponential increase in the complexity, volume and required response times for a full spectrum of legal advisory services to be delivered by LAS, and in order to respond effectively to the growing demands and challenges faced by the Office, there is an urgent need for additional resources and adequate allocation to the Section. LAS has attempted to meet these demands using temporary resources. In the light of the overall conservative approach to requests in 2027, LAS will not ask for additional positions in this year's proposal. However, given the permanent nature of the demands placed on it, it is imperative that those demands be adequately met by established posts or by GTA positions in the proposed budget for 2028.

Established posts: Professional and General Service €888.9 thousand

266. LAS currently comprises six established posts: one (1) Senior Legal Adviser (P-5), one Legal Adviser (P-4), one Adviser (P-4), one Legal Adviser (P-3), one Associate Legal Adviser (P-2) and one Legal Assistant (GS-OL).

267. No additional resources are requested for 2027.

General temporary assistance €0.0 thousand

268. No additional resources are requested for 2027.

Total budget resources for Programme 2500 €4,099.9 thousand

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

Total staff resources for Programme 2500 €3,880.2 thousand

270. Programme 2500 will comprise one elected official, 23 established posts, 4 GTA positions (3.50 FTE) and one UNOLA member of staff working for the Court who continues to be financed through GTA funds jointly by the Office (50 per cent) and the Registry (50 per cent).⁴⁴

Established posts: Professional and General Service €3,242.0 thousand

General temporary assistance €638.2 thousand

271. Reflecting the overall increase in the volume of activities undertaken in recent years, Programme 2500 continues to require GTA resources to support its work. The extension of the current resources is therefore necessary.

Total non-staff resources for Programme 2500 €219.7 thousand

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

⁴⁴ Two UNOLA resources – one Legal Officer (P-3) and one Associate Legal Officer (P-2) – are assigned to the Court under an agreement with the UN. These positions are financed through GTA funds, but the incumbents are not Court staff. The cost of the Associate Legal Officer will be absorbed within the approved budget funds.

*Travel**€38.7 thousand*

273. In order to foster political support and enhance cooperation among States Parties, States not party to the Statute, international organizations, other cooperation partners and affected communities, it is necessary for the Prosecutor to undertake missions abroad. In doing so, the Prosecutor seeks to further the Office's investigations and efforts to arrest and prosecute individuals sought by the Court, thereby maximizing the impact of the Rome Statute.

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

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

276. In 2027, the session of the Assembly will be held in The Hague, meaning that funds will not be requested for travel to New York.

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

*Hospitality**€10.0 thousand*

278. Since the Prosecutor took office, the Office has seen a significant increase in requests for high-level meetings from States and regional and international organizations. The requested amount for hospitality in 2027 is the same as in 2026.

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

*Contractual services**€65.0 thousand*

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

*Consultants**€100.0 thousand*

281. The requested amount equates to approximately six work-months at the P-5 level, although the actual level will be determined on the basis of the work required and individual experience. The budget remains centralized in IOP to ensure coordination across operational activities. The requested funds are the same as in the approved budget for 2026.

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

283. Consultancy funds will also be used as needed to engage specific expert assistance in investigative and trial support activities. The need for specialized expertise in recent years has been high owing to the increased complexity of the situations and incidents faced by the Office.⁴⁵ The

⁴⁵ These requirements are in compliance with the definition of "consultant" set out in the applicable Administrative Instruction on Consultants and Individual Contractors, ICC/AI/2016/002/Cor. 1, Section 2, para. 2(a): "A consultant is an individual who is a recognised authority or specialist in a specific field, engaged by the Court under a contract in an advisory or

alignment of budget requests with estimates based on historical trends is good practice and improves transparency in the presentation of the budget proposal. All efforts will continue to be made to keep such costs to a minimum through planning and scrutiny.

General operating expenses

€6.0 thousand

284. General operating expenses reflect the costs of meeting the Office's day-to-day operational needs. They include operational expenses incurred in relation to missions undertaken by the Prosecutor.

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

Table 13: Programme 2500 - Prosecutor: Proposed budget for 2027

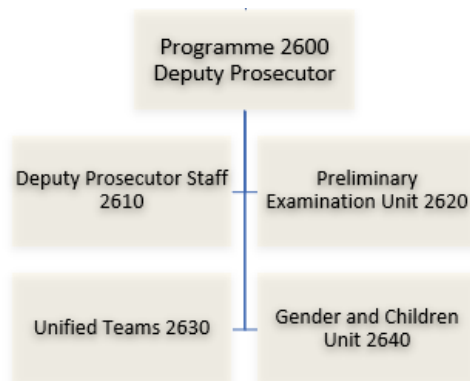
Table 10: Programme 2500 - Prosecutor: Proposed Budget for 2027							
Programme 2500 Prosecutor	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				7,044.5	(4,344.2)	(61.7)	2,700.3
General Service staff				774.5	(232.8)	(30.1)	541.7
Subtotal staff	6,532.8	-	6,532.8	7,819.0	(4,577.0)	(58.5)	3,242.0
General temporary assistance	2,479.8	-	2,479.8	2,061.7	(1,423.5)	(69.0)	638.2
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	11.7	-	11.7	-	-	-	-
Subtotal other staff	2,491.5	-	2,491.5	2,061.7	(1,423.5)	(69.0)	638.2
Travel	353.3	-	353.3	426.1	(387.4)	(90.9)	38.7
Hospitality	5.7	-	5.7	10.0	-	-	10.0
Contractual services	16.0	-	16.0	100.0	(35.0)	(35.0)	65.0
Training	-	-	-	-	-	-	-
Consultants	188.7	-	188.7	100.0	-	-	100.0
General operating expenses	11.5	-	11.5	81.0	(75.0)	(92.6)	6.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
Subtotal non-staff	575.2	-	575.2	717.1	(497.4)	(69.4)	219.7
Total	9,599.4	-	9,599.4	10,597.8	(6,497.9)	(61.3)	4,099.9

Table 14: Programme 2500 - Prosecutor: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	1	-	1	2	8	21	13	2	48	-	1	8	9	57
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	(1)	-	(4)	(15)	(9)	(2)	(31)	-	-	(3)	(3)	(34)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	1	-	-	2	4	6	4	-	17	-	1	5	6	23
GTA Positions (FTE)														
Approved 2026	-	-	-	-	1.75	7.33	4.50	1.33	14.92	0.75	-	1.33	2.08	17.00
Continued	-	-	-	-	1.75	7.67	5.67	-	15.08	0.75	-	1.33	2.08	17.17
New	-	-	-	-	-	-	0.50	-	0.50	-	-	-	-	0.50
Redeployed	-	-	-	-	(0.75)	(6.17)	(4.67)	-	(11.58)	(0.75)	-	(1.33)	(2.08)	(13.67)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	1.00	1.50	1.50	-	4.00	-	-	-	-	4.00
Returned (HC)	-	-	-	-	-	-	(1)	-	(1)	-	-	-	-	(1)

2. Programme 2600 – Deputy Prosecutor

Introduction



The Deputy Prosecutor

285. Under the delegated authority of the Prosecutor, the Deputy Prosecutor manages Programme 2600 and the corresponding situations and Unified Teams assigned by the Prosecutor. In situations at the investigation stage, the Office actively conducts investigations and considers applications for new cases before the judges. Situations in the pre-trial phase encompass cases progressing towards the confirmation of charges hearing or trial. Situations in the trial phase have one or more cases in trial following the arrest of the suspect. Situations in the support stage are those for which the Office has indicated publicly that it has completed the investigation stage, but still has residual duties of witness protection, evidence preservation, fugitive tracking and outreach.

286. Programme 2600 covers Unified Teams assigned to the situations shown in the table below:

Situation
<i>Investigation stage</i>
Afghanistan
Bangladesh/Myanmar
Darfur (Sudan)
Libya
Lithuania/Belarus
Palestine
<i>Pre-trial phase</i>
Georgia
<i>Trial phase</i>
Libya (<i>El Hishri</i> case)
<i>Appeals phase</i>
Darfur (<i>Abd-Al-Rahman</i> case)
<i>Support stage</i>
Kenya

Deputy Prosecutor Staff**Staff resources****€922.8 thousand***Established posts: Professional and General Service**€922.8 thousand*

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

*General temporary assistance**€0.0 thousand*

288. No GTA resources are requested under Sub-programme 2610.

Preliminary Examination Unit

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

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

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

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

Staff resources**€938.5 thousand***Established posts: Professional and General Service**€938.5 thousand*

293. The post of Head of Preliminary Examination Unit (P-4) was approved in 2026 through the repurposing of an existing position. The process was reviewed and endorsed by the CAB. The Head of PEU supervises five staff and directly supports the Prosecutor and Deputy Prosecutors on issues related to preliminary examinations.

294. In 2027 the PEU will comprise seven established posts: one Head, Preliminary Examination Unit (P-4), one International Cooperation Advisor (P-4), one Analyst (P-3), one Associate Analyst (P-2), two Associate Legal Officers (P-2) and one Assistant Analyst (P-1).

*General temporary assistance**€0.0 thousand*

295. No GTA resources are requested under Sub-programme 2620.

Unified Teams

296. Unified Teams are constituted for each situation examined by the Office and are mainly comprised of lawyers, investigators, analysts, international cooperation advisers, country experts

and trial support staff. By integrating the investigative, pre-trial and trial stages, the Unified Teams build situation-specific knowledge and maintain a continuity of resources and expertise, with appropriate legal supervision by senior lawyers and Deputy Prosecutors. This approach also ensures enhanced standardization of working methods to facilitate transition from the preliminary examination to the investigation stage and judicial phases.

297. In 2027, the Unified Teams in Programme 2600 will support active investigations in six situations (Afghanistan, Bangladesh/Myanmar, Darfur, Libya, Lithuania/Belarus and Palestine), a trial in one situation (Libya), limited support for three situations (Bangladesh/Myanmar, Georgia and Kenya) and possibly one confirmation hearing in absentia (Georgia, subject to application and approval by the relevant Pre-Trial Chamber). This is why there is an ongoing need for investigators, analysts and other staff to support investigations, as well as legal staff to lead at least one trial and give legal advice on multiple investigations. The number of fugitives in these situations is significant and the possibility of additional arrests, trials and legal proceedings cannot be ruled out.

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

Staff resources

€12,320.0 thousand

Established posts: Professional and General Service

€10,689.4 thousand

299. Following the redeployment of the Palestine Team from Sub-programme 2570 to Sub-programme 2630, this cost centre will comprise 80 established posts.

General temporary assistance

€1,630.6 thousand

300. Reflecting the overall increase in the volume of activities undertaken in recent years, Sub-programme 2630 continues to require GTA resources to support its work. The extension of the current resources is therefore necessary. In 2027, Sub-programme 2630 will comprise 16 GTA positions (12.0 FTE).

301. Due to the progress made in the situation concerned, one position of *Associate Country Expert* (P-2) is no longer required, as the necessary country specific expertise is now adequately provided by other staff members within the team. At the same time, operational needs have evolved, pointing to a need to strengthen legal capacity in support of ongoing and forthcoming trial-related activities. In response to these changing requirements, the Office requests the repurposing of this position to the established post of Associate Trial Lawyer (P-2). This change reflects a reorientation of resources towards current priorities and is budget neutral.

Gender and Children Unit

302. The Gender and Children Unit (GCU) reports hierarchically to Deputy Prosecutor Nazhat Shameem Khan and provides functional support to all teams and programmes.

303. The OTP's Strategic Objective 7.1.1 for 2026-2029 is to "ensure the effective investigation and prosecutions of gender-based crimes, crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office's work, thereby reinforcing the Court's broader commitment to inclusive justice". Since Sexual and Gender-based Crimes (SGBC) and Crimes Against and Affecting Children (CAAC) are extremely serious and traditionally underreported, their investigation and prosecution remain a priority for the Office. To address this heightened imperative effectively, the Prosecutor issued three new policy papers on Gender Persecution (2022), Gender-based Crimes (2023) and Children (2023).⁴⁶ GCU is responsible for steering and supporting this policy implementation.

304. GCU delivers strategic and operational advice to both Deputy Prosecutors and all Unified Teams, with a focus on early identification of relevant crimes, input into evidence review and litigation strategies, and staff training.

⁴⁶ See Policy on the Crime of Gender Persecution (2022), Policy on Gender-based Crimes (2023) and Policy on Children (2023), available at <https://www.icc-cpi.int/about/otp/otp-policies>

Staff resources**€495.4 thousand**

305. In recent years, core elements of this capacity have been supported through extrabudgetary resources and secondments, including two posts of Legal Officer (P-3). These resources have helped build expertise and capacity in an area of crucial importance for the activities of the OTP. The Office needs to give continuity and sustainability to the GCU as the extrabudgetary contributions are coming to an end.⁴⁷ The Office is requesting two new posts of Legal Officer (P-3) to support the above-mentioned GCU duties in all ongoing investigations and trials across situations. This additional resource would enable the Office to meet Strategic Objective 1.1.2,⁴⁸ ICC Strategic Goal 5⁴⁹ and ICC Strategic Goal 7.⁵⁰

Established posts: Professional and General Service

€171.9 thousand

306. The GCU has one established post, Head, Gender and Children Unit (P-4).

General temporary assistance

€323.5 thousand

307. The GCU currently has one GTA position, *Legal Officer* (P-3), that was approved in 2026. The position has been filled and it is requested that it be fully funded in 2027.

308. Specialized expertise in gender-based crimes is essential if the Office of the Prosecutor is to deliver effectively on its investigative and prosecutorial mandate, and directly supports one of the Office's core objectives. This expertise is required throughout all phases of proceedings, from the identification and analysis of evidence to the formulation of charges and the conduct of trials, ensuring that such crimes are investigated and prosecuted in a manner that is legally sound, victim-centred and consistent with the highest international standards. The request for two additional *Legal Officers* (P-3), (six months each, 1.0 FTE) further responds to the need to stabilize and retain this critical capacity in-house, as continued reliance on extrabudgetary resources is no longer feasible following the expiry of voluntary contributions that have until now supported this function. Establishing sustainable, regular budget funding is therefore necessary to safeguard continuity, institutional knowledge and the consistent application of expertise in this priority area. The position of Legal Officer has been duly reviewed and submitted by the CAB in compliance with the AI on classification. The creation of these two new positions would be budget neutral because they would be paid from a position of *Principal Trial Lawyer* (D-1) that is no longer required.⁵¹

Total budget resources for Programme 2600**€15,212.7 thousand**

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

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

Total Staff resources for Programme 2600**€14,676.7 thousand**

Established posts: Professional and General Service

€12,722.6 thousand

311. In total, Programme 2600 consists of one elected official (ASG) and 92 established posts.

⁴⁷ See Introduction - The relationship between the OTP programme budget and OTP extrabudgetary resources

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

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

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

⁵¹ This position was allocated to one of the situations formerly under programme 2500. Since the situation was transferred to the Programmes under the direction of the Deputy Prosecutors, in line with the standard management of all situations, the post is no longer required. This change will help to standardize the structure and management of situations across the Office and to transfer resources to more junior operational posts.

*General temporary assistance**€1,954.1 thousand*

312. In 2027, Programme 2600 will have 19 GTA positions (14.83 FTE). Resources are requested for the continuation of existing GTA positions that were approved in the budget for 2026.

Total non-staff resources for Programme 2600**€536.0 thousand**

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

*Travel**€516.0 thousand*

314. The Office continues to pay considerable attention to identifying savings and efficiencies related to travel. Programme 2600 will be managing investigations in different stages. Measures to reduce accommodation and daily subsistence allowance (DSA) costs in the situation countries where teams are deployed on mission will continue to be sought.

315. Ongoing investigations will require the travel of investigators and other Unified Team staff members for evidence collection activities. Travel will also be required at the pre-trial and trial phases to take article 68 statements, prepare witnesses and support witnesses testifying either *viva voce* or via video link. As per the overall policy of the Office, official travel and field deployments will be planned and implemented in the most efficient manner, balancing operational requirements with opportunities to generate savings.

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

317. PEU staff may conduct a limited number of missions in relation to situations under preliminary examination to secure and foster cooperation or to gather information and attend key meetings with state officials.

318. In 2027, the session of the Assembly will be held in The Hague, meaning that funds will not be requested for travel to New York.

*General operating expenses**€20.0 thousand*

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

320. The funds requested correlate to the volume of missions that the Unified Teams have planned to undertake under the Programme.

Table 15: Programme 2600 - Deputy Prosecutor: Proposed budget for 2027

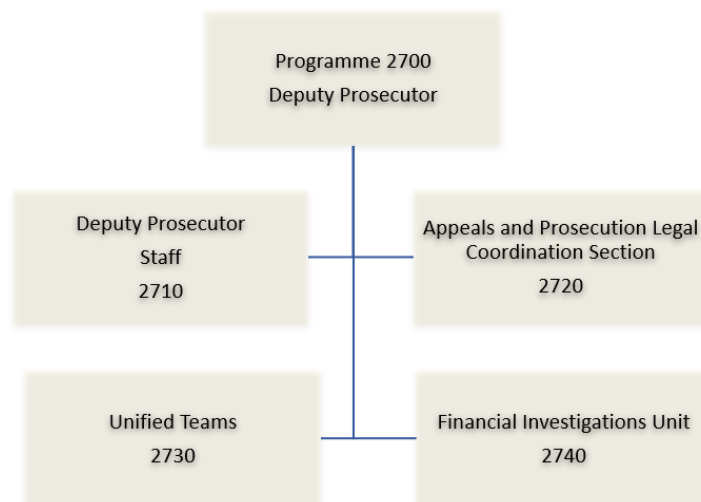
Programme 2600 Deputy Prosecutor	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				10,062.3	2,032.5	20.2	12,094.8
General Service staff				523.4	104.4	19.9	627.8
<i>Subtotal staff</i>	<i>9,379.8</i>	<i>-</i>	<i>9,379.8</i>	<i>10,585.7</i>	<i>2,136.9</i>	<i>20.2</i>	<i>12,722.6</i>
General temporary assistance	2,049.3	-	2,049.3	1,442.2	511.9	35.5	1,954.1
Individual Contractors	57.7	-	57.7	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>2,106.9</i>	<i>-</i>	<i>2,106.9</i>	<i>1,442.2</i>	<i>511.9</i>	<i>35.5</i>	<i>1,954.1</i>
Travel	306.6	-	306.6	357.1	158.9	44.5	516.0
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	1.9	-	1.9	70.0	(50.0)	(71.4)	20.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>308.5</i>	<i>-</i>	<i>308.5</i>	<i>427.1</i>	<i>108.9</i>	<i>25.5</i>	<i>536.0</i>
Total	11,795.2	-	11,795.2	12,455.0	2,757.7	22.1	15,212.7

Table 16: Programme 2600 - Deputy Prosecutor: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	1	-	4	13	23	25	5	71	-	1	5	6	77
New	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	1	10	3	1	15	-	-	1	1	16
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	1	-	4	14	33	28	6	86	-	1	6	7	93
GTA Positions (FTE)														
Approved 2026	-	-	-	1.00	1.00	0.50	5.50	0.33	8.33	2.00	-	2.25	4.25	12.58
Continued	-	-	-	1.00	1.00	1.00	4.00	0.50	7.50	-	-	3.00	3.00	10.50
New	-	-	-	-	-	1.00	1.00	-	2.00	-	-	-	-	2.00
Redeployed	-	-	-	-	-	2.00	0.33	-	2.33	-	-	-	-	2.33
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	1.00	1.00	4.00	5.33	0.50	11.83	-	-	3.00	3.00	14.83
Returned (HC)	-	-	-	-	-	-	(1)	-	(1)	(2)	-	-	(2)	(3)

3. Programme 2700 – Deputy Prosecutor

Introduction



The Deputy Prosecutor

321. Under the delegated authority of the Prosecutor, the Deputy Prosecutor manages Programme 2700 to which the following situations for investigation and prosecution have been assigned:

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

Deputy Prosecutor Staff

Staff resources €945.6 thousand

Established posts: Professional and General Service €897.7 thousand

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

General temporary assistance €47.9 thousand

323. Relieving investigators, lawyers, analysts and international cooperation advisers from administrative tasks, such as organizing meetings and events, processing missions and operational expenses will allow them to focus their expertise and work capacity on the core investigative and prosecutorial functions of the Office, leading to a more efficient use of existing resources. To secure this additional administrative capacity within the limits of the existing budget, the creation of a new GTA position of *Administrative Assistant* (GS-OL) is requested, to be funded through the cancellation of a vacant GTA position of *Associate Investigator* (P-2). This new administrative resource will work collaboratively with the Deputy Prosecutor's Personal Assistant and will provide administrative support to the Deputy Prosecutor's management functions and to the Unified Teams assigned to Programme 2600. If this resource change is approved, in 2027 there will therefore be one GTA position in Sub-programme 2710.

Appeals and Prosecution Legal Coordination Section

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

325. Over the years and across all situations and cases, APLCS has been conducting complex appellate work before the Appeals Chamber, both in written filings and oral hearings on final and interlocutory appeals. This also extends to post-appellate work such as reparations, compensation, revision, and enforcement and reduction of sentence proceedings and ancillary litigation such as that relating to articles 19 and 53 of the Rome Statute. In 2027, APLCS expects a high workload, driven by final appeals in three cases (*Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*), numerous interlocutory appeals in several situations and providing support to the Unified Teams on legal matters as required.

326. APLCS provides legal advice to the Unified Teams on complex issues and supports them on a wide range of legal and procedural issues during the pre-trial and trial phases, also ensuring the harmonization of legal positions across the Office. This includes assistance with pre-trial and closing briefs, drafting and finalizing applications for warrants of arrest and documents containing the charges and attending formal evidence review sessions. As the centre of legal research in the Office, the Section also maintains a digest of all decisions of the Chambers, which Unified Teams use in their work, analyses Chambers' decisions and provides memorandums on procedural and substantive issues.

Staff resources €1,378.0 thousand

Established posts: Professional and General Service €1,378.0 thousand

327. Currently APLCS consists of nine established posts: one Senior Appeals Counsel (P-5), three Appeals Counsel (P-4), three Appeals Counsel (P-3), one Associate Appeals Counsel (P-2), and one Case Manager (P-1). One post of Trial Support Assistant has been redeployed to the Unified Teams (Programme 2730).

*General temporary assistance**€0.0 thousand*

328. There are no GTA positions in APLCS, and no additional GTA resources are requested for 2027.

Unified Teams

329. As described above for Programme 2600, Unified Teams are formed for each situation in Programme 2700 and are mainly comprised of lawyers, investigators, analysts, international cooperation advisers, country experts and trial support staff (Case Manager and Trial Support Assistant), as required.

330. In 2027 the Unified Teams in Programme 2700 will focus on investigations as well as pre-trial and trial activities and appeals.

331. In the situation in the Republic of the Philippines, the trial of Mr Rodrigo Roa Duterte will continue in 2027, while investigative activities remain ongoing.

332. Investigations are also continuing in six other situations, including the situation in Ukraine, which has been assigned to Programme 2700. The work in all situations under investigation remains focused on evidence collection, cooperation with national authorities and international partners, and the preparation or reinforcement of applications for warrants of arrest or summonses to appear. Depending on operational challenges and priorities, some situations will be more active than others and some are more advanced in their activities, but in all situations, field presence and field deployments, analytical processing and legal review of large volumes of digital and documentary evidence remain central to advancing investigations and preparing or reinforcing cases for court. It is anticipated that in 2027 the investigations in the situations in Ukraine, the Democratic Republic of the Congo, Venezuela I and the Philippines will be particularly active.

333. In addition, there will be residual complementarity activities in situations where the investigation stage has been formally closed but where warrants of arrest are still outstanding (Uganda and Central African Republic II).

334. In all situations, the Unified Teams will also continue to conduct the required activities to ensure the preservation of evidence and the management of witnesses.

335. The number of fugitives in the situations in Programme 2700 is significant. This means that arrests could occur and pre-trial proceedings could commence, in particular in view of the renewed efforts by the Office to track and arrest suspects at large. Several outstanding warrants of arrest require cooperation between Unified Teams, the Suspects-at-Large Tracking Team (SALTT) and the Registry's Suspects-at-Large Working Group (SALWG) to identify and seize opportunities for the arrest and surrender of suspects. With their in-depth knowledge of the overall situation and the existing cases, the Unified Teams will provide substantial support to suspect tracking and asset tracing activities, thus complementing the work of SALTT and the Financial Investigation Unit.

336. In addition, the Unified Teams will actively contribute to the Office's efforts to support national authorities in the implementation of the Office's policy on complementarity and cooperation.

Staff resources**€15,410.2 thousand**

337. Along the same lines as the Programme 2600 activities, the Programme 2700 activities involve and depend on the work of professionals specializing in the investigation and prosecution of international crimes. The vast majority of the budget in Sub-programme 2730 is therefore concentrated on staff resources, allocated to the various Unified Teams depending on the operational needs of the different situations and cases. Those resources are redeployed to the teams during the fiscal year as required and are used to effectively respond to emerging needs. Flexible use of the resources assigned to the Unified Teams is made within each programme and across all programmes as required.

338. In 2027, trial-related activities are expected to focus on one case (*Duterte*). Appeals proceedings will remain active in three cases (*Yekatom and Ngaïssona*, *Abd-Al-Rahman* and *Said*).

*Established posts: Professional and General Service**€12,868.6 thousand*

339. In 2027, the Unified Teams will have 97 established posts, including lawyers, investigators, analysts, international cooperation advisers, case managers and trial support assistants with different

levels of seniority. The conversion of two positions under Sub-programme 2730 is requested for 2027, since these are required on a long-term basis:

- One *Analyst* (P-3); and
- One *Trial Lawyer* (P-3).

340. The above-mentioned positions meet the criteria for conversion and are assessed as being structural with respect to the work of the Office. The P-3 positions in particular ensure minimum core capacity at a senior operational level.

341. Converting the *Trial Lawyer* (P-3) position to an established post is necessary to ensure continued legal capacity in the Unified Teams with the requisite level of experience. Trial lawyers play a key role in Unified Teams, including through drafting of filings and in-court advocacy. Retaining this expertise in the long term is important to ensure high quality work products.

342. Converting the *Analyst* (P-3) position is necessary to ensure that in the long term, all situations with active investigations have core analytical capacity at a senior level. Analysts receive training and acquire skills and competences in complex methodologies and the use of sophisticated analytical tools. They also retain relevant institutional knowledge to be used across situations. Analysts are also required to supervise junior analysts, in particular analysis assistants. Retaining this expertise in the long term is important to ensure the high quality of the Office's analytical activities.

General temporary assistance

€2,541.6 thousand

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

344. A new GTA position of *Situation Specific Investigator Assistant* (SSIA) (GS-OL) is requested. This new post will first be assigned to the Ukraine team, but as operational needs change it can be reassigned to another situation as required. SSIA positions are key to the work of investigation teams and provide the local knowledge and language support required to engage with victims, witnesses and other local sources. SSIA's are recruited for specific situations, taking into consideration particular profiles and language skills. This new position – together with the new *Administrative Assistant* requested under Sub-programme 2710 – will be funded through the repurposing of the currently vacant positions of *Associate Investigator* (P-2) and *Investigator* (NO-C).

Financial Investigations Unit

345. The Financial Investigations Unit (FIU) provides specialized and dedicated financial investigation and asset tracing capacity to Unified Teams and other sections and units across the Office. As set out in previous programme budget submissions, FIU was established to strengthen the Office's capacity to integrate financial enquiries and analysis into investigations and prosecutions at an early stage, in furtherance of its Strategic Objective 1.1.2.⁵²

346. The Unit supports the identification, evidence collection activities and analysis of financial flows linked to alleged crimes, contributes to investigative and arrest strategies, and assists in tracing assets potentially subject to forfeiture. FIU works in close coordination with investigative, analytical and cooperation functions and provides cross-cutting support across situations.

347. Continuing the strategy of a phased development of the Unit, the focus in 2027 will be on consolidating the established baseline operational capacity and ensuring continuity of support to established priorities. The next phase will be the establishment of the leadership and management of the Unit through the creation of a new GTA position of *Head of the Financial Investigations Unit* (P-4). This position will provide the Unit with dedicated management capacity to develop its strategic functioning, to prioritize activities, to develop internal and external cooperation partnerships, to define operational standards, develop training programmes and ultimately, to manage the resources assigned to the Unit. A work survey is being produced with the aim of requesting the creation of that position in 2028.

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

Staff resources	€305.0 thousand
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<i>Established posts: Professional and General Service</i>	<i>€0.0 thousand</i>
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348. Currently, FIU has no established posts.

<i>General temporary assistance</i>	<i>€305.0 thousand</i>
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349. As FIU consists only of GTA positions, the extension of the three existing resources is requested: two *Financial Investigators* (P-3) and one *Associate Financial Investigator* (P-2).

Total Budget resources for Programme 2700	€18,568.5 thousand
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350. The activities for Programme 2700 described above require maintaining the resources approved in the previous budget cycle, plus the two new GTA positions of *Administrative Assistant* (GS-OL) and *Situation Specific Investigation Assistant* (GS-OL), created through repurposing existing positions. While investigative, analytical, legal and cooperation tasks change depending on the stage of the situation or case, the anticipated workload still requires maintaining at least the same number of resources.

351. The Office optimizes their use by reassigning resources depending on operational needs within the programmes and across programmes and by streamlining processes and cooperation with other parts of the Office and other organs of the Court.

352. In addition, the above investigative activities in the several ongoing investigations are likely to generate a higher volume of missions to the field in 2027 compared to 2026. The situations managed by Programme 2700 require logistical support for the Unified Teams' field activities, such as for the situations in Ukraine and the DRC.

Total Staff resources for Programme 2700	€18,038.8 thousand
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<i>Established posts: Professional and General Service</i>	<i>€15,144.3 thousand</i>
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353. Following the redeployment of the Ukraine Team, Programme 2700 consists of one elected official (ASG) and one hundred and ten (110) established posts.

<i>General temporary assistance</i>	<i>€2,894.5 thousand</i>
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354. In 2027, Programme 2700 will have 38 GTA positions (26.08 FTE).

Total non-staff resources for Programme 2700	€529.7 thousand
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355. The requested amount is required for travel and general operating expenses. The request for funds is linked to the actual situations and cases managed by the programme. Unless otherwise indicated, the resource request is recurrent.

<i>Travel</i>	<i>€509.7 thousand</i>
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356. As stated above, the ongoing investigations assigned to Programme 2070 will require investigators and other Unified Team staff members to travel for evidence collection activities. In addition, travel will also be required at the pre-trial and trial phases to take statements under article 68 of the Rome Statute, prepare witnesses and support witnesses testifying either *viva voce* or via video link. As per the overall policy of the Office, official travel and field deployments will be planned and implemented in the most efficient manner, balancing operational requirements with opportunities to generate savings.

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

358. FIU will also travel to participate in evidence collection activities, in coordination with the Unified Teams and to establish and develop relevant operational contacts with external entities working in the area of financial investigations and asset tracing.

359. In 2027, the session of the Assembly will be held in The Hague. This means that funds for travel to New York are not required in 2027.

General operating expenses

€20.0 thousand

360. General operating expenses have likewise been determined on the basis of actual situations and cases. These resources cover operational support, in particular costs incurred in relation to witnesses and victims with whom the Unified Teams interact. To ensure proper accountability and transparency, funds are allocated to Unified Teams in the programmes based on the situations managed. Additional funds that are needed to support the activities managed by the Planning and Operations Section (POS) (such as logistical support to operations) in the field and at Headquarters are requested under Sub-programme 2930.

361. The funds requested under this heading correlate to the volume of missions that the Unified Teams in this Programme have planned to undertake.

Table 17: Programme 2700 - Deputy Prosecutor: Proposed budget for 2027

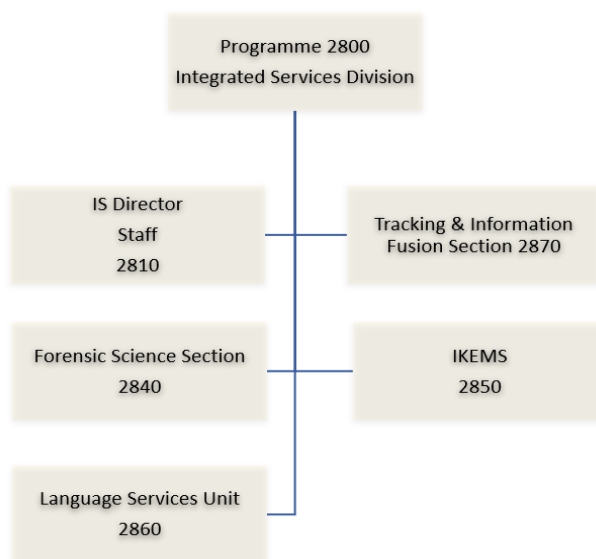
Programme 2700 Deputy Prosecutor	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				12,315.6	2,139.9	17.4	14,455.5
General Service staff				502.2	186.6	37.2	688.8
<i>Subtotal staff</i>	<i>12,574.1</i>	<i>-</i>	<i>12,574.1</i>	<i>12,817.8</i>	<i>2,326.5</i>	<i>18.2</i>	<i>15,144.3</i>
General temporary assistance	1,651.0	-	1,651.0	1,967.7	926.8	47.1	2,894.5
Individual Contractors	31.5	-	31.5	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	2.7	-	2.7	-	-	-	-
<i>Subtotal other staff</i>	<i>1,685.2</i>	<i>-</i>	<i>1,685.2</i>	<i>1,967.7</i>	<i>926.8</i>	<i>47.1</i>	<i>2,894.5</i>
Travel	235.6	92.4	328.0	425.1	84.6	19.9	509.7
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	30.2	30.2	-	-	-	-
General operating expenses	10.2	23.1	33.3	50.0	(30.0)	(60.0)	20.0
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>245.8</i>	<i>145.6</i>	<i>391.4</i>	<i>475.1</i>	<i>54.6</i>	<i>11.5</i>	<i>529.7</i>
Total	14,505.1	145.6	14,650.8	15,260.6	3,307.9	21.7	18,568.5

Table 18: Programme 2700 - Deputy Prosecutor: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	1	-	9	12	25	28	12	87	-	-	6	6	93
New	-	-	-	-	-	2	-	-	2	-	-	-	-	2
Redeployed	-	-	1	-	3	5	5	1	15	-	-	2	2	17
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	(1)	-	-	-	-	-	(1)	-	-	-	-	(1)
2027 Proposed	-	1	-	9	15	32	33	13	103	-	-	8	8	111
GTA Positions (FTE)														
Approved 2026	-	-	-	-	0.50	3.67	4.00	1.75	9.92	-	-	6.50	6.50	16.42
Continued	-	-	-	-	0.50	4.00	3.00	2.25	9.75	(0.75)	-	7.67	6.92	16.67
New	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	1.00
Redeployed	-	-	-	-	0.50	3.17	4.67	-	8.33	0.75	-	1.33	2.08	10.42
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(2.00)	-	-	(2.00)	-	-	-	-	(2.00)
2027 Proposed	-	-	-	-	1.00	5.17	7.67	2.25	16.08	-	-	10.00	10.00	26.08
Returned (HC)	-	-	(1)	-	-	(1)	(1)	-	(3)	(1)	-	-	(1)	(4)

4. Programme 2800 – Integrated Services Division

Introduction



362. The Integrated Services Division (ISD) is essential to the effective functioning of the Office and the implementation of the OTP's strategic objectives under the ICC Strategic Plan 2026-2029. ISD centralizes the specialized functions that provide cross-cutting expertise and support to the Office. It is headed by the Director, Integrated Services (D-1), who is supported by a Special Assistant (P-3).

363. To enable the Office to deliver on its mandate effectively and efficiently, ISD provides expertise and support in the following areas:

- Technology and solutions development, testing and implementation;
- Digital forensics, specialized online investigations, cybersecurity and cybercrime investigations;
- Technical and telecommunications support, as well as specialized investigative equipment management;
- eDiscovery and evidence management;
- Forensic sciences;
- Language services;
- Tracking of suspects; and
- Specialized analytical capabilities.

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

- Provide required expertise and operational support to the Unified Teams and to OTP;
- Implement working climate and culture measures;
- Achieve efficiency gains and identify opportunities for cost savings;
- Contribute to the development and implementation of the Operations Manual; and
- Ensure the timely implementation of recruitment and training plans.

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

- Improve integration between the prosecution programmes and ISD, and between the Registry and ISD;
- Ensure effective delivery on key projects:
 - Technology transformation, including monitoring of the necessary return on investment;
 - Global forensic network;
 - Reshaping key functions within ISD (languages and cyber);
 - Work climate and culture improvement; and

- Provide technical support to the development of management dashboards for the Office covering relevant information needs regarding case management, field operations, HR (staffing, competencies), budget, KPIs, risks, etc.

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

- (a) Forensic Science Section (FSS)
 - (i) Forensic Unit
 - (ii) Forensic Video and Image Analysis Unit
- (b) Information, Knowledge and Evidence Management Section (IKEMS)
 - (i) Business Solutions Development Unit (BSDU)
 - (ii) Evidence and Discovery Management Unit (EDMU)
 - (iii) Cyber Unit (CU)
 - (iv) Technical Support Unit (TSU)
- (c) Language Services Unit (LSU)
- (d) Tracking & Information Fusion Section (TIFS)
 - (i) Suspects-at-Large Tracking Team (SALTT)
 - (ii) Information Fusion Centre (IFC)

Integrated Services Director Staff

Staff resources

€376.5 thousand

Established posts: Professional and General Service

€376.5 thousand

367. The Director, Integrated Services Division (D-1), is assisted by one Special Assistant (P-3). No additional resources are requested for ISD Staff in 2027.

Forensic Science Section

368. The Office continues to address the known risk of over-reliance on testimonial evidence by strengthening forensic evidence as an independent evidentiary pillar. FSS provides specialized forensic expertise in support of investigations and prosecutions, including forensic medicine, forensic anthropology and archaeology, crime scene and weapons investigation, and forensic video and image analysis. FSS supports the effective collection, processing and presentation of forensic evidence throughout all phases of judicial proceedings through two units, the Forensic Unit and the Forensic Video and Image Analysis Unit.

369. As described in previous programme budget narratives, FSS operates with extremely limited in-house capacity and therefore remains heavily reliant on external forensic expertise accessed through the Global Forensic Network. While this approach has enabled access to specialized skills, strengthened cooperation with national authorities and supported complementarity, it is increasingly constrained by global shortages of forensic resources. Notwithstanding these constraints, in 2027 the focus remains on maintaining the forensic capacity previously approved by the Assembly, while continuing to build more sustainable internal capacity and embedding forensic expertise more consistently within the Unified Teams.

370. FSS takes the lead in the Global Forensic Network, an innovative model designed to diversify forensic expertise and provide scalable forensic support across situations under the Court's jurisdiction. The Network includes the Forensic Rotation Model, which was developed in partnership with States Parties and has enhanced the Office's ability to collect forensic evidence in support of investigations and to assist national authorities, thereby supporting complementarity. Continued investment is required, including for a structured pre-deployment training programme for forensic experts, to ensure the sustainability of a global hub of forensic science expertise capable of supporting investigations of Rome Statute crimes and national accountability efforts as well as to ensure diversity of contributing experts.

371. There is a need to modernize the Office's in-house forensic evidence processing facilities to align them with internationally accepted quality standards. Inadequacies in forensic information management systems and the lack of appropriate physical forensic infrastructure place at risk the Office's ability to manage forensic evidence in accordance with minimum quality and chain-of-custody standards. Investment in modern equipment, secure forensic examination space and an appropriate clinical forensic medical room is essential to ensure evidentiary integrity, quality assurance, operational efficiency and the Office's ability to withstand increasing judicial scrutiny.

Fit-for-purpose facilities for evidence intake, handling, and processing are critical to maintaining scientifically sound outcomes and enabling timely responses to requests from Unified Teams. Likewise, resources to cover the costs of specialized expertise and services such as forensic consultants, specialized DNA analysis, travel, and to enable the level of training necessary to maintain professional standards and forensic certifications is necessary. Mindful of the financial constraints facing the Court, the Office is not requesting funds for these projects in its 2027 proposal. However, in the preparation of the 2028 proposal, the allocation of funds for these investments will have to be prioritized to ensure the long-term sustainability of FSS.

Staff resources

€1,405.2 thousand

372. The OTP RM Register determined that current internal forensic staffing levels are insufficient to support forensic planning, analysis and integration into cases across the range of disciplines required. This risk was assessed as major and has consequences for the ability of the Office to meet its Strategic Objective 1.1.2⁵³ and Court-wide Strategic Goal 1.⁵⁴

Established posts: Professional and General Service

€750.0 thousand

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

General temporary assistance

€655.2 thousand

374. The FSS is further solidifying essential core capacity so as to provide strategic engagement and advice at early stages of the OTP's work while continuing to coordinate the external support afforded by the global forensic network and secondment programme.

375. The position of *Forensic Officer (Forensic Video Analysis)* (P-3) approved for 4 months in 2026 is requested for 12 months in 2027. The other existing GTA positions are requested to be continued in 2027.

Information, Knowledge and Evidence Management Section

376. IKEMS, headed by an Information Management Coordinator (P-5), brings together the OTP's specialized information, technology and evidence management operations into one consolidated section.

377. The Information Management Coordinator leads the four IKEMS units: BSDU, EDMU, CU and TSU.

378. EDMU is responsible for:

- a. evidence management, including intake/ingestion, registration, chain of custody, physical and digital storage, custodianship, transfer and retrieval;
- b. provision of advice to the OTP on the collection, handling and digitization of evidence;
- c. management of administrative processes surrounding material collected and submitted under article 15;
- d. direct eDiscovery and big data analysis support to OTP investigations, including technology assisted review;
- e. overseeing all disclosure-related support activities; and
- f. applying or developing new techniques to address complex evolving evidence, in order to build cases to the highest international standards.

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

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

379. BSDU is responsible for:

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

380. CU is responsible for:

- a. providing digital forensic expertise in processing and analysis of devices and electronic data including acquisition, integrity verification, extraction, analysis, reporting and expert testimony, as well as data preservation/recovery and/or password recovery;
- b. providing direct support to investigations during digital evidence searches, seizures and/or specialized online collection activities;
- c. information security, operational threat, risk and vulnerability analyses, and assessments of situation-specific digital and telecommunications environments; and
- d. supporting the Unified Teams in developing cyber investigative strategies as part of their investigation plans.

381. TSU is responsible for:

- a. providing organ-wide support in testing, selection, issuance and lifecycle management of specialized technical and audiovisual equipment at both Headquarters and field locations for OTP-specific needs;
- b. deploying, setting up and running urgent, temporary and/or semi-permanent field-based evidence digitization and collection missions;
- c. providing specialized technical and/or audiovisual support to Unified Teams and other areas of the OTP, both at Headquarters and in the field, in the areas of telecommunications and witness interviews, including centralized equipment management and distribution.

Staff resources

€5,544.1 thousand

382. The OTP RM Register identified (i) the risk of institutional designation; (ii) the need to transition to tech-autonomous solutions and architecture; (iii) the need to further enhance policies in relation to the processing of information from registration to disclosure; (iv) cybersecurity; and (v) the need for a transition period to newer technologies and software for the processing and disclosure of information and evidence. This may affect the quality and timeliness of information and evidence processing from preliminary examination onwards, possibly leading to weaker cases and failure to secure convictions. These associated risks were assessed as major or significant and have consequences for the ability of the Office to meet its Strategic Objective 1.1.2⁵⁵ and ICC Strategic Goal 1.⁵⁶

383. The OTP RM Register also highlighted the fact that, as a result of the lack of developers and timely engagement of BSDU staff, BSDU may be unable to provide timely advice, deliver quality on schedule or effectively manage change. This could lead to slow adoption of the new technologies, which would prevent OTP investigations from moving at the speed of relevance and would increase the costs associated with the development and/or implementation of new technology. This risk was

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

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

assessed as major and has consequences for the ability of the Office to meet its Strategic Objective 2.1.1⁵⁷ and ICC Strategic Goals 3⁵⁸ and 6.⁵⁹

Established posts: Professional and General Service

€5,400.5 thousand

384. In 2027, IKEMS will have 46 posts.

385. One position, *Head, Cyber Unit* (P-4) is requested for conversion. The CU is a key component of IKEMS and provides analysis and services to support the activities of the Office at large, as described at paragraph 380 above. The Head of the CU is a structural profile, whose managerial and technical skills are required to effectively and efficiently lead the unit and ensure consistent service delivery. The position meets the required criteria to request a conversion.

General temporary assistance

€143.6 thousand

386. It is requested that the two existing GTA resources be continued in 2027.

Language Services Unit

387. LSU provides the interpretation, transcription and translation services required to support the Office's investigative, prosecutorial and related activities across all situations. Its work underpins the conduct of proceedings and supports engagement with witnesses, victims, States and partners in a wide range of languages, including non-mainstream languages and languages of lesser diffusion. LSU's work contributes to the attainment of the OTP's objectives, as set out in the ICC Strategic Plan 2026-2029, including Strategic Objectives 1.1.2,⁶⁰ 1.2.1,⁶¹ 2.1.1,⁶² 3.3.1,⁶³ 4.4.1,⁶⁴ 5.1.1,⁶⁵ 7.1.1,⁶⁶ 9.2.1,⁶⁷ and 9.3.1.⁶⁸

388. As described in previous programme budget submissions and endorsed by the Committee, LSU operates under a mixed delivery model that combines a limited in-house capacity with extensive use of individual contractors, external service providers and, where appropriate, technological solutions. This model allows the Office to respond flexibly to fluctuating operational demands while containing the permanent staffing footprint.

389. The sustained increase in the volume of digital, audiovisual and documentary material continues to drive demand for linguistic services. While efficiency measures and technology-enabled tools are applied where feasible, they remain limited, notably in cases involving languages of lesser diffusion and additional practical constraints. Therefore, human linguistic expertise remains necessary to ensure quality control, evidentiary reliability and trial readiness, particularly for sensitive or complex material.

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

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

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

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

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

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

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

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

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

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

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

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

390. For 2027, the Office will not seek to modify LSU's operating model and will remain reliant on both internal and external resources with a particular focus on external resources. Between 2019 and 2024, LSU saw an increase of 350 per cent in translation requests and 332 per cent in transcription requests. Growth continued between 2024 and 2025, with a further 75 per cent rise in transcription hours and a 33 per cent increase in pages translated, confirming sustained and growing demand. This resulted in an outsourcing cost of around €1.7 million in 2025 against the approved regular budget of €500,000. This increase is further compounded by the growing number of situations and languages involved, many of which are not supported by in-house capacity, requiring increased reliance on individual contractors for many languages.

Staff resources

€5,204.8 thousand

391. The OTP RM Register determined that, as a result of the complexity of administrative procedures relating to recruitment of language services personnel and onboarding processes, and the complex skill requirements and limited availability of specialists in languages of lesser diffusion and low-resource languages, the OTP may be unable to process and analyse information and evidence in a timely manner. The limited ability to source qualified linguists and onboard new staff in a timely manner results in reduced operational capacity and delays in service delivery, investigations and trial preparedness. This risk was assessed as significant, and has consequences for the ability of the Office to meet its Strategic Objective 1.1.2⁶⁹ and ICC Strategic Goal 1.⁷⁰

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

393. Having carefully assessed and evaluated the Unit's capacity, the Office is proposing changes that are intended to ensure that LSU remains fit for purpose in a dynamic and evolving operational environment, balancing the need for flexibility with existing resource constraints and shifting demand for specific linguistic skills.

394. In this context, it is proposed that two vacant established posts – one Transcript Coordinator and Reviewer (GS-OL) and one Transcription Assistant (GS-OL) – be repurposed as Language Services Assistants (GS-OL), who perform primarily administrative functions supporting the processing of outsourced translation and transcription requests in response to increased demand. In addition, it is proposed that two vacant Transcript Reviewer positions (one established and one GTA) be repurposed as Language Assistants (GS-OL), who provide a varied linguistic profile, delivering in-house translations, transcriptions and interpretation and contributing substantively to the timely delivery of language services. Together, these adjustments aim to strengthen LSU's ability to respond efficiently and sustainably to changing operational needs. The proposed changes are budget neutral.

395. It is requested that the GTA position of *Translation Officer* (P-3) be converted to an established post. This is a key position for LSU where the incumbent is responsible for coordinating the growing volume of translation requests, addressing the increasing need for outsourcing and overseeing the assignment of translation work to both internal and external resources. The sustained and long-term nature of these demands underscores the importance of converting this role into an established post to ensure continuity, consistency and effective management of translation services.

Established posts: Professional and General Service

€2,897.3 thousand

396. LSU will comprise 25 established posts: one Language Coordinator (P-4), one Reviser (English) (P-4), one Reviser (French) (P-4), one Translator (English) (P-3), one Translator (French) (P-3), one Translator (Arabic) (P-3), one Translator (P-3), one Interpretation Coordinator (P-3), one Translation Officer (P-3), one Associate Translator (French) (P-2), one Associate Translator (Arabic) (P-2), two Associate Interpretation Coordinators (P-2), one Associate Translation Coordination Officer

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

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

(P-2), seven Language Services Assistants (GS-OL), one Senior Transcript Coordinator (GS-OL), two Transcript Reviewers (GS-OL), and one Transcription Assistant (GS-OL).

397. LSU will endeavour to meet expected language needs without attempting to respond to each and every eventuality through the use of staff positions. It is also mindful of the need to create robust core capacity and to enhance support for priority investigations.

General temporary assistance

€1,497.3 thousand

398. In 2027, Sub-programme 2860 will have 16 GTA positions (11.08 FTE). All GTA positions are requested to be continued in 2027.

Individual contractors

€810.2 thousand

399. Funds for individual contractors are also requested for 2027. These resources will be used to provide linguistic and operational support to the missions undertaken by the Unified Teams and other Office staff, as well as to the processing and review of information and evidence at the pre-trial stage. Recourse to individual contractors provides flexibility in securing the necessary capacity for interpretation and additional transcription and translation capacity while avoiding recruitment of additional staff on fixed-term contracts. The amount requested is the same as in 2026, with a minor reduction of €0.4 thousand.

Tracking and Information Fusion Section

400. TIFS provides dedicated capacity to support the identification, tracking and arrest of suspects, as well as specialized analytical support for investigations across the Office. These functions are transversal in nature, integrated closely with investigative activities throughout all situations and integral to building data-rich cases as well as operationalizing tracking and arrest strategies to enable the delivery of results in the courtroom.

401. TIFS brings together SALT and IFC to support investigations through targeted tracking activities, all-source analysis and information fusion. Its work contributes to arrest strategies, operational planning and the collection, processing and analysis of large volumes of technical data to coordinate closely with and support Unified Teams and other relevant support functions. TIFS utilizes enhanced data sets, including satellite imagery, geospatial data, signals data, advanced OSINT and human source information, to support teams in line with its respective functions.

402. IFC serves as the Office's nerve centre for specialized analysis for investigations, offering expertise in OSINT, geospatial and satellite imagery and military analysis. IFC ensures that the Unified Teams and other OTP units have quick access to a multidisciplinary team of specialized analysts in support of their investigative priorities, specific lines of inquiry and analysis gaps.

403. Tracking of suspects remains a core investigative function within the OTP and SALT embeds itself and serves as an extension of the Unified Teams and OTP investigations, to exploit existing information and collect and analyse specialized tracking and localization data with a view to identifying and monitoring the movements of suspects. SALT develops tracking profiles of suspects, including habits and patterns of life, close associates, family members, travel documents and histories, assets and financial transactions, to support the arrest and surrender of suspects.

404. In line with prior budget approvals and Committee recommendations, SALT operates in close coordination with the Registry, in particular through structured cooperation with the Registry's Judicial Cooperation Support Section (JCSS) (Suspects-at-Large Unit and other relevant services). This coordination is intended to maximize synergies, avoid duplication and ensure a coherent Court-wide approach to tracking, arrest, support and analytical functions.

405. Following its establishment and phased development in recent budget cycles, the focus in 2027 is on consolidating the baseline capacity approved by the Assembly. The Office does not seek to expand the scope of TIFS at this stage, but to maintain its basic functionality and ensure continuity of support. The Office's requests below are thus aligned with ensuring this continuity in the light of seconded personnel and a number of STAs previously contributing heavily to establishing foundational capacity. Furthermore, the successful functioning of TIFS has enabled the identification of specialized needs within Unified Teams that require the establishment of some dedicated functions.

Staff resources**€1,644.8 thousand**

406. The OTP RM Register identified a major risk related to the need for adequate resourcing of TIFS to enable the OTP to support the tracking and arrest of suspects at large. That risk hinders the attainment of the OTP's strategic objectives, as set out in the ICC Strategic Plan 2026-2029, including Strategic Objective 1.1.2⁷¹ and ICC Strategic Goal 1.⁷²

*Established posts: Professional and General Service**€799.8 thousand*

407. Following the reallocation of geospatial and mapping services to TIFS in previous budget cycles, TIFS has six established posts: one Forensic Officer (Digital Imaging) (P-3), one Senior Analyst (P-4) redeployed from the Unified Teams, one Associate Analyst (P-2) redeployed from the Forensic Science Section, one Associate Investigator (P-2), and one Associate Information Analyst (P-2). In addition, one Investigator (P-3) is being converted from GTA to Established Post.

*General temporary assistance**€845.0 thousand*

408. Satellite imagery analysis activities include change detection, imagery processing, exploitation and analysis. Additionally, geospatial web-based applications such as story maps, interactive dashboards and geographic information systems apps for the field allow the seamless processing, integration and dissemination of geospatial data. These applications have allowed the Unified Teams to present findings to OTP senior management, introduce interactive visuals in the courtroom and capture key locations during witness interviews in the field.

409. Between January 2025 and April 2026, IFC supported 164 requests for specialized analysis from the Unified Teams and other OTP sections and units. The majority of those requests involved geospatial and satellite imagery analysis as well as OSINT investigation support. The unprecedented volumes of evidence resulting from aerial and satellite imagery as well as the increasing demand for the development of geospatial applications made evident the need to create and recruit at least two new specialized profiles not previously existing in the Court. These highly technical functions have been performed hitherto by seconded personnel and STAs funded through the Trust Fund for Advanced Technology and Specialized Capacity (T210). However, the Office needs to establish and retain its own specialized capacity. It is important to highlight that these are not new needs within IFC but resource gaps previously filled by specialized seconded personnel no longer available to the Office.

410. In particular, two positions in the IFC are crucial for dealing with the increasing demand for geospatial applications and aerial and satellite imagery analysis:

- a. One *Associate Aerial and Satellite Imagery Analyst* (P-2) to perform aerial and satellite imagery analysis-related activities in support of requests from Unified Teams, including change detection, imagery processing, exploitation and analysis and geospatial intelligence production.
- b. One *Associate Developer (Geospatial Intelligence)* (P-2) to carry out geospatial and Earth Observation (EO) data collection, processing and dissemination operations, and to develop and maintain web-based applications and geo-processing tools to support the OTP's GIS activities.

411. These positions continue to be funded through the voluntary contributions in T210 in 2027 and are not included in the regular budget resources presented in this document. The classification process of these roles has been started with the CAB. This will allow the Office to present these positions for approval in the 2028 budget proposal.

412. Between January 2025 and April 2026, SALTT engaged in active tracking of an expanded list of priority suspects and developed preliminary tracking profiles across all situations. SALTT enriched its work through innovative investigative and analytical techniques, as well as heightened engagement with domestic law enforcement agencies and regional and international bodies. SALTT has worked closely with the cooperation advisers assigned to situations within the Office to formulate and advance its tracking and arrest strategies vis-à-vis its external engagements. SALTT also coordinates with the Registry's JCSS. In line with IER recommendation 285, continuing to

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

⁷² 1. Ensure fair and expeditious judicial proceedings through the improved management of investigations and prosecutions, by rendering decisions within a reasonable time and optimising courtroom support.

deepen technical level engagement with state and non-state agencies to operationalize tracking and arrest endeavours remains a key priority for SALTT.

413. SALTT is also requesting the conversion of one *Investigator* (P-3) position to an established post. This is the only P-3-level profile in the team tasked with tracking suspects. This activity involves tasks that require a senior level of expertise that cannot be expected from other junior roles in GTA positions. The profile is needed as a stable and continued post to ensure the proper, timely and efficient discharge of the tasks assigned to SALTT. The position meets the criteria to request a conversion.

414. The Office also requests that the GTA positions allocated to SALTT and IFC in 2025 be continued in 2027:

- The two *Military Analysts* (P-3)
- Two *Associate Analysts* (P-2)
- One *Information Management Assistant* (GS-OL)

415. The Office also requests that the title of one GTA position previously approved be changed as follows:

- One *Information Management Assistant* (G-4) position approved in 2025 to be changed to an *Analysis Assistant* (G-4) to better align with the IFC mandate.

416. The staff requested reflects the minimum baseline capability required to maintain TIFS's standing capacity. Wherever possible and appropriate, IFC and SALTT will continue to leverage the secondment programme for additional specialized analytical skills.

Total budget resources for ISD

€16,061.0 thousand

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

Total staff resources for ISD

€14,175.4 thousand

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

Established posts: Professional and General Service

€10,224.1 thousand

419. In 2027, Programme 2800 will have 84 established posts.

General temporary assistance

€3,141.1 thousand

420. Programme 2800 will have 32 GTA resources (23.25 FTE) to support the Office's activities in 2027. The extension of all current resources is therefore necessary.

Individual contractors

€810.2 thousand

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

422. LSU has historically made use of individual contractors to provide a wide range of language services, from field interpretation to transcription and translation. This modality allows for enhanced flexibility in the provision of linguistic support to the teams and a cost-effective use of available

funds, avoiding the recruitment of in-house capacity through GTA contracts whose duration would be hard to estimate given the frequently changing requirements of the investigative and prosecutorial activities and the range of languages needed to support them.

423. As part of the Office's efforts to limit the financial impact of the 2027 proposal, the funds requested for individual contractors have been kept at the same level as in 2026. Strict prioritization of activities will be enforced to manage the requests of the Unified Teams with the funds available.

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

Total non-staff resources for ISD

€1,885.6 thousand

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

Travel

€401.6 thousand

426. In a bid to trace suspects at large, the Tracking Unit (TU) will require funds to cover the cost of field missions to various situation countries and key stakeholder States to develop and maintain human intelligence sources at grass-roots level; and to promote relevant intelligence support from national and international stakeholders. HUMINT is the cornerstone of the TU's work and can only reach full potential by engaging sources on the ground, often in remote areas, and earning their trust.

427. FSS requires travel resources to deploy teams on forensic missions when needed, to keep abreast of forensic technological developments through conference attendance and to maintain professional standards through training. Furthermore, FSS requires travel resources to ensure that forensic experts deployed on mission (including through the Forensic Rotation Model) can attend pre-deployment training, for panels of experts and global forensic network meetings at the seat of the Court and to manage forensic equipment currently located in country offices.

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

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

Contractual services

€240.0 thousand

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

431. The increased investigative and prosecutorial activities in the situations where the OTP is and will be actively engaged are leading to greater demand for linguistic support to the Unified Teams. The funds needed for external linguistic professionals (interpreters, transcribers and translators) are requested under individual contractors, which is part of the total staff costs budget item. However, in order to be able to flexibly address peaks in demand for linguistic capacity and maximize the effectiveness of budget resources, the Office is also requesting funds to outsource part of its workload to external language service companies. The additional staff resources for LSU are requested to manage the sourcing of language skills for the Unified Teams' growing demand efficiently and effectively.

General operating expenses

€744.0 thousand

432. Part of the amount requested under general operating expenses is for the SALTT team in TIFS, in particular to cover operational costs incurred in conducting activities to track suspects. The funds requested for these expenses amount to €20.0 thousand.

433. The funds requested also include €124.0 thousand for annual maintenance of one OTP-specific software application used to support investigative analysis and €600.0 thousand for core OTP systems (such as OTPLink, eVault and cognitive services), software licences and cloud consumption costs. The Court's new architecture is based on cloud storage and the use of software as a service (cloud services).

Supplies and materials

€230.0 thousand

434. An amount of €110.0 thousand is requested for the renewal of annual subscriptions to OTP-specific journals and other professional subscriptions or membership fees (including the International Association of Prosecutors) and for the purchase of specialized online tools and access to investigation support systems and key reference volumes that are needed to support the Office's core activities. The amount of this budget item has been assessed with a view to providing the goods and services needed by the Office while limiting the financial impact wherever possible. However, the unit cost of the subscriptions that have been identified as necessary for 2027 has increased and the amount requested reflects market prices. Subscriptions to online databases, services and journals shared by the Court at large are centralized by the Court Library and IMSS.

435. An amount of €120.0 thousand is requested for the renewal of annual subscriptions to forensic investigative tooling and software licences, including for image authentication, the purchase of satellite images from commercial providers and for consumables required for forensic missions (including PPE, disposable tools and specialized evidence packaging materials).

Furniture and equipment

€270.0 thousand

436. The amount requested for furniture and equipment relates to the portion of IT investments funded through the OTP budget. These expenditures relate to OTP-specific items which form part of agreed investments in key initiatives, including inter-organ initiatives aimed at reorienting the strategic posture of the Court and the OTP towards a technologically autonomous future.

437. These initiatives, in addition to ongoing in-house efficiency and business process reviews coupled with technological autonomy, data sovereignty and the need for the OTP to redevelop its existing solutions architecture, directly support investigative and prosecutorial needs as well as the OTP's overall service and support capacity for core business activities.

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

Table 19: Programme 2800 - Integrated Services: Proposed budget for 2027

Programme 2800 Integrated Services	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
Professional staff				7,190.6	450.5	6.3	7,641.1
General Service staff				2,594.7	(11.7)	(0.5)	2,583.0
<i>Subtotal staff</i>	<i>7,625.3</i>	<i>-</i>	<i>7,625.3</i>	<i>9,785.3</i>	<i>438.8</i>	<i>4.5</i>	<i>10,224.1</i>
General temporary assistance	1,500.7	-	1,500.7	3,243.8	(102.7)	(3.2)	3,141.1
Individual Contractors	1,690.7	202.0	1,892.7	810.6	(0.4)	(0.0)	810.2
Temporary assistance for meetings	3.6	-	3.6	-	-	-	-
Overtime	3.0	-	3.0	-	-	-	-
<i>Subtotal other staff</i>	<i>3,197.9</i>	<i>202.0</i>	<i>3,400.0</i>	<i>4,054.4</i>	<i>(103.1)</i>	<i>(2.5)</i>	<i>3,951.3</i>
Travel	364.8	47.4	412.1	363.8	37.8	10.4	401.6
Hospitality	-	-	-	-	-	-	-
Contractual services	19.8	-	19.8	40.0	200.0	500.0	240.0
Training	-	-	-	-	-	-	-
Consultants	-	41.1	41.1	-	-	-	-
General operating expenses	132.3	-	132.3	624.0	120.0	19.2	744.0
Supplies and materials	134.3	-	134.3	140.0	90.0	64.3	230.0
Furniture and equipment	189.9	-	189.9	70.0	200.0	285.7	270.0
<i>Subtotal non-staff</i>	<i>841.1</i>	<i>88.5</i>	<i>929.6</i>	<i>1,237.8</i>	<i>647.8</i>	<i>52.3</i>	<i>1,885.6</i>
Total	11,664.3	290.6	11,954.9	15,077.5	983.5	6.5	16,061.0

Table 20: Programme 2800 - Integrated Services: Proposed staffing for 2027

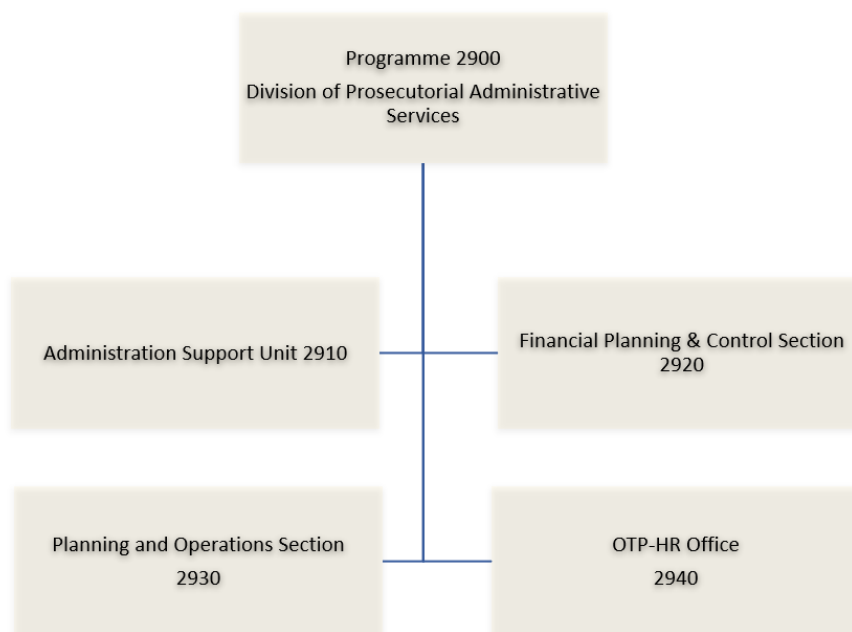
	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	-	1	2	6	24	18	-	51	-	-	31	31	82
New	-	-	-	-	1	2	-	-	3	-	-	2	2	5
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	(3)	(3)	(3)
2027 Proposed	-	-	1	2	7	26	18	-	54	-	-	30	30	84
GTA Positions (FTE)														
Approved 2026	-	-	-	1.00	2.00	10.83	8.42	-	22.25	0.33	-	7.50	7.83	30.08
Continued	-	-	-	1.00	2.00	13.00	2.50	-	18.50	0.33	-	6.42	6.75	25.25
New	-	-	-	-	-	-	6.49	-	6.49	-	-	1.00	1.00	7.49
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	(1.00)	(2.00)	-	-	(3.00)	-	-	-	-	(3.00)
2027 Proposed	-	-	-	1.00	1.00	11.00	8.99	-	21.99	0.33	-	7.42	7.75	29.74
Returned (HC)														
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	(4)	(4)	(4)

5. Programme 2900 – Division of Prosecutorial Administrative Services

Introduction

439. DPAS encompasses the following Sub-programmes:

- a. PAS Director Staff and Administration Support Unit
- b. Financial Planning and Control Section
- c. Planning and Operations Section
- d. OTP-HR Office



PAS Director Staff and Administration Support Unit

440. The Division is headed by a Director of Prosecutorial Administrative Services Division (PAS) (D-1), created in 2025.

441. The Administration Support Unit (Sub-programme 2910) reports to the Director, PAS:

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

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

444. By consolidating administrative functions, the OTP will enhance operational efficiency, reduce administrative costs and ensure that all programmes, divisions and teams are aligned with the organization's strategic objectives. In particular, the Unit's work will contribute to the achievement of the OTP's strategic objectives set out in the ICC Strategic Plan 2026-2029, including

Strategic Objective 3.3.1,⁷³ Strategic Objective 6.3⁷⁴ and Strategic Objective 9.3.1⁷⁵ (through the support it provides for the organization of civil society round-table events).

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

Staff resources **€1,349.8 thousand**

Established posts: Professional and General Service *€1,349.8 thousand*

446. The Director, PAS staff component comprises the Director of the Prosecutorial Administrative Services Division (D-1).

447. The Administration Support Unit currently comprises 12 established posts: one Project Officer (P-3), one Assistant Planning and Control Officer (P-1) and 10 Administrative Assistants (GS-OL).

General temporary assistance *€0.0 thousand*

448. One *Associate Planning and Control Officer* (P-2) and one *Project Officer* (P-3) GTA positions are redeployed from the PAS Director Staffing to the Financial and Confidential Operations Team in POS.

Financial Planning and Control Section

449. The Financial Planning and Control Section (FPCS) provides dedicated financial and budgetary oversight within the Office, ensuring the prudent management of resources and full compliance with the Court's regulatory framework. Its role is to enable the effective implementation of the OTP's programme of work while safeguarding financial integrity and accountability.

450. FPCS performs functions that go beyond those of a standard budget unit, supporting operational decision-making through financial planning, monitoring, forecasting and reporting. It manages the administrative and financial aspects of OTP staffing, operational expenditures and field-related activities, including missions and witness-related costs, and provides direct advice to programme and section managers to facilitate timely and compliant implementation.

451. The Section operates as part of an efficient continuum of service provision with the Registry, working in close coordination with Registry-led finance, procurement and administrative functions. This integrated approach strengthens controls, enhances compliance and improves the alignment between planning, budgeting and delivery of activities. It also enables the Office to respond promptly to operational demands, supporting timely decision-making.

452. The justification for a dedicated FPCS within the OTP, as reflected in previous budget narratives and endorsed by the Committee, lies in the scale, complexity and operational intensity of prosecutorial activities, which require immediate and specialized financial oversight, closely aligned with investigative and prosecutorial planning, as well as in the governance structure foreseen by the Rome Statute. The continued operation of FPCS supports both operational effectiveness and sound financial governance within existing resource parameters and the Court's financial and compliance framework.

Staff resources **€1,145.8 thousand**

453. The Office needs adequate capacity to effectively manage and control budget preparation and implementation, procurement processes and requests for financial support for operations and missions originated by the OTP's programmes and sections. Lack of adequate resources can lead to delays in implementation of activities and insufficient capacity to perform the required controls on compliance and adherence to the regulatory framework of the Court. All of this may ultimately have

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

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

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

an impact on the implementation of the Office's mandate and its reputation. Insufficient resources in this section would have consequences for the ability of the Office to meet its Strategic Objective 3.3.1⁷⁶ and ICC Strategic Goals 3⁷⁷ and 4.⁷⁸

454. The resources allocated and requested for FPCS aim to address those strategic objectives. All established posts and GTA positions are filled.

Established posts: Professional and General Service €829.6 thousand

455. In 2027, the FPCS will comprise seven established posts: one Senior Finance and Budget Manager (P-5), one Administration Officer (P-3), two Associate Administration Officers (P-2) and three Finance and General Administration Assistants (GS-OL).

General temporary assistance €316.2 thousand

456. It is requested that the *Associate Administration Officer* (P-2) and the two *Finance and General Administration Assistants* (GS-OL) be continued and fully funded in 2027. No additional resources are requested for FPCS in 2027.

Planning and Operations Section

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

458. POS is responsible for the following core functions:

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

459. POS is organized into three units: (1) Security and Protection Unit (SPU), which is responsible for threat and risk assessments, witness management, including the development of security and support strategies, trial support and guaranteeing that the Office's investigative strategy is developed in such a way that foreseeable risks to staff and persons interacting with the OTP are properly managed; (2) the Field Operations Command and Control Centre (FOCCC) which ensures operational preparedness for field deployments, provides operational support for missions and assists the Unified Teams in planning missions, risk management and real-time monitoring support through the SITCEN; and (3) a Financial and Confidential Operations Team (FCOT) which coordinates the Office's operational risk register and researches, develops and manages situation-specific operational finances.

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

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

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

POS's role and organizational set-up directly contribute to and help mitigate the risks associated with OTP Strategic Objective 1.2.1⁷⁹ and ICC Strategic Goals 1⁸⁰ and 2.⁸¹

Security and Protection Unit

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

461. SPU continues to reinforce its witness management and witness care capacity. The Office's increasingly complex operating environment and investigations now involve greater engagement with highly vulnerable and traumatized survivors and witnesses. The integration of psychosocial elements into the work of the Unit continues. A review of previous investigations has shown that the absence of sufficient in situ capacity to manage and treat witnesses at the time of first engagement has often led to complicated, time-consuming or expensive ongoing witness management issues. SPU has expanded its network of psychosocial experts. Through geographic, cultural and linguistic proximity and improved understanding of survivors and witnesses, this network supports the work of the Office in an effective and cost-efficient way.

462. To adequately manage this increased network of external experts and the expanding pool of survivors and witnesses requiring support during the evidence collection stage and to ensure the sustainability of SPU's support in this area, a coordination, oversight and quality assurance capacity is required in-house. The right profile is a psychologist. This is an existing function in the list of Court staff titles, classified at the P-3 level. Having regard to the efforts to limit the budget increase in 2027, funding for the position will be requested in 2028.

463. The increasingly complex security and threat environment of the current active investigations, which include countries and regions where the Court has limited previous experience, requires such investigations to be adequately staffed with Associate Protection Strategies Officers, Psychosocial Experts and Witness Management Assistants, relying both on staff at Headquarters and in the field. SPU is undertaking a major project to revise its risk assessment methodology and ensure that the necessary tools and processes are fully adapted and updated, with regard for psychosocial and security-related aspects, to provide a holistic and trauma-informed approach to managing witness-related risk.

Field Operations Command and Control Centre

464. FOCCC is responsible for mission and operation support, including scaling the OTP field presence up or down, ensuring ongoing operational support and events monitoring, and the provision of a reaction and coordination capability. Strategic and operational forward planning in support of the other programmes' desired field presence is a key activity. Planning is necessary in order to move away from static long-term country offices with a skeleton permanent presence and high frequency missions to a more agile field presence that can handle short- and long-term work, and expand and contract to align with operational needs at the different stages and phases of proceedings. In order to achieve success, and given the often volatile and difficult conditions on the ground, frequently involving increased coordination with other UN entities, POS needs to run and coordinate field presence planning on behalf of the Unified Teams and the Office as a whole. Planning is performed along three main lines:

- Multi-year planning – strategic overview of case needs over the lifetime of a situation.

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

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

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

- Yearly planning – anticipating changes in the Unified Teams’ operational needs and facilitating budget planning through both OTP and Registry services.
- Short-term planning – ensuring proper support to upcoming activities/missions.

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

466. This capacity is OTP-focused and complementary to the limited Court-wide efforts in place. It involves harmonization of emergency management planning, especially for areas where the Registry is not present. Common governance and implementation structures for emergency management will be coordinated. Jointly conducted emergency management awareness training and exercises have commenced and will continue to take place. The aim is to emphasize a risk-based approach to OTP activities, with focus on risk prevention and mitigation and situational awareness (including early warnings and indicators assessments). Implementation standards describe principles and define roles and responsibilities that can be applied to meet local conditions in situation countries.

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

Financial and Confidential Operations Team

468. FCOT has been established to manage two critical operational elements:

- a. The development of tools and protocols as well as the management of operational finances linked to investigative, logistical and witness management activities ensuring confidentiality, security, functionality and appropriateness to the operational environment in which the OTP operates; and
- b. Coordination of the operational risk register and alignment of business continuity processes with operational planning.

469. There is a clear need to enhance confidentiality across the Office’s operational footprint, including financial transactions related to operations and witness management, to standardize and strengthen the approach across situations. In coordination with FPCS and other POS units, FCOT will provide dedicated operational support to the OTP teams in the management of expenses for operations involving witnesses. In this context, FPCS plays a critical and independent role, ensuring strict segregation of duties, robust internal controls and full compliance with the applicable Financial Regulations and Rules in the execution of its functions and in its capacity as the Office’s certifying authority.

470. Given the Office’s increasingly complex operating environment, including hostile intelligence activities against the Office, it is necessary to have improved coordination and oversight of operational risks, especially at a time when alternative Common Country Assessments (CCA) are being developed to address external institutional threats.

471. FCOT has been staffed using existing resources, including one Associate Planning and Control Officer (P-2) and one Project Officer (P-3) redeployed from the PAS Director Staff Sub-programme.

Staff resources

€5,228.4 thousand

472. The OTP RM Register identified that POS needs adequate capacity to effectively support operations and planning functions, to ensure the safety and protection of the staff, witnesses and

victims and to manage a high workload. The risk is assessed as significant and has consequences for the ability of POS to meet ICC Strategic Goal 2.⁸²

Established posts: Professional and General Service

€4,439.8 thousand

473. POS currently comprises 41 established posts: one Head, Planning and Operations Section (P-5), one Head, Planning and Field Operations Unit (P-4), one Head, Protection Strategies Unit (P-4), two Operations Officers (P-3), one Operations Officer (Security) (P-3), four Operations Risks and Field Officers (P-3), one Protection Strategies Officer (P-3), eight Associate Protection Strategies Officers (P-2), one Associate Information Analyst (P-2), three Associate Victims Experts (P-2), one Assistant Analyst (P-1), one Witness Management Assistant (GS-OL), five Protection Strategies Assistants (GS-OL), two Operations Assistants (GS-OL), one Field Operations Assistant (GS-OL), three Administrative Assistants (GS-OL), five Field Operations Coordinators (G-6) and one Field Operations Assistant (G-6).

General temporary assistance

€788.6 thousand

474. The 10 existing GTA positions (7.75 FTE) in POS are requested for extension in 2027.

OTP-HR Office

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

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

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

478. The synergies exercise performed by the Court and presented to the Committee and the Assembly⁸³ found strong coordination and a continuum of services between HRS and OTP-HR. OTP-HR allows for the direct provision of strategic human resource management advice to the Prosecutor, utilizing an embedded group of human resource professionals who are familiar with the needs of the OTP and able to react to emerging situations and provide critical expertise. While the more transactional aspects of HR administration are firmly rooted in the services of the Registry's HRS, OTP-HR complements the OTP in achieving objectives and allowing for a flexible and engaged workforce with the ability to adapt to changing circumstances.

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

480. The Head, OTP-HR (P-4) is responsible for consulting and advising the Prosecutor and OTP managers on all matters related to HR management, and for presenting a consolidated OTP view for consideration by the Prosecutor on HR-related issues such as draft administrative instructions, reclassification requests and proposed conversions of GTA positions. Lastly, the OTP has a centralized training budget. While its annual training needs analysis and implementation are planned, managed and performed by OTP-HR, close collaboration exists with the Registry's HR Organizational Development Unit to identify opportunities for joint inter-organ training and soft-skill development, where possible.

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

⁸³ See *Report of the Court on Inter-Organ Synergies – CBF/26/13*, *Second Report of the Court on Inter-Organ Synergies – CBF/27/8*, and *Report of the Court on Inter-Organ Synergies – CBF/28/12*.

Staff resources**€1,069.1 thousand**

481. The OTP RM Register highlighted the need for the Office to have adequate capacity to recruit new staff members with the required skills, competences and diversity, as well as work with the other organs of the Court to establish a framework for the flexible recruitment and allocation of resources to address temporary surge capacity, where required (including hiring individual contractors to deal with large volumes of incoming information). A lack of adequate resources can lead to inability to achieve the expected results, which can negatively affect the quality of investigations and prosecutions across the board, as well as staff well-being, motivation and overall job satisfaction. This risk was assessed as major, and has consequences for the ability of the Office to meet its Strategic Objective 3.3.1⁸⁴ and ICC Strategic Goal 2,⁸⁵ Strategic Goal 3,⁸⁶ Strategic Goal 6,⁸⁷ Strategic Goal 7⁸⁸ and Strategic Goal 8.⁸⁹

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

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

484. The resources dedicated to staff development and knowledge management⁹⁰ were reallocated under the oversight of OTP-HR in 2026. This is consistent with the mandate and mission assigned by the Prosecutor to OTP-HR.

485. These changes in OTP-HR, coupled with the substantial increase in involvement in Court-wide initiatives, such as the revision of human resources AIs, policies and processes, participation in high-level inter-organ working groups, and drafting of reports to oversight bodies, have significantly expanded the role and responsibilities of the officer in charge of the Unit. The reclassification of the post of HR Liaison and Coordination Officer (P-3) to Head, OTP-HR was approved in 2026 in accordance with the Court's procedure, and the grading of the new profile places it at the P-4 level.

*Established posts: Professional and General Service**€628.1 thousand*

486. OTP-HR currently comprises five established posts: one Head, OTP-HR (P-4), one Knowledge Management Officer (P-3), one Learning Officer (P-2), one Associate Programme Officer (P-2) and one HR Staff Assistant (GS-OL).

*General temporary assistance**€441.0 thousand*

487. It is requested that four (4) GTA positions (4.0 FTE) approved in previous budget years be continued and fully funded in 2027: two (2) *Associate Human Resources Officers* (P-2), and two (2) *Human Resources Assistants* (GS-OL).

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

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

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

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

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

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

⁹⁰ One Knowledge Management Officer (P-3) and one Learning Officer (P-2), both established posts.

Total budget resources for OTP DPAS**€9,980.7 thousand**

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

Total staff resources for OTP DPAS**€8,793.1 thousand**

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

*Established posts: Professional and General Service**€7,247.3 thousand*

490. In 2027, Programme 2900 will comprise sixty-six (66) established posts.

*General temporary assistance**€1,545.8 thousand*

491. The existing GTA resources reallocated to Programme 2900 to support the Office's activities continue to be required. The extension of all current resources is therefore necessary. A total of 19 GTA positions (14.75 FTE) are requested to enable OTP DPAS to provide adequate support through its different sections and units.

Total non-staff resources for OTP DPAS**€1,187.6 thousand**

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

*Travel**€200.2 thousand*

493. Through POS and FPCS, OTP DPAS will continue efforts to optimize the travel budget by identifying the most cost-effective deployment arrangements, including reducing accommodation and DSA costs in situation countries where missions are undertaken. The Office's intended increased field presence was smaller than originally planned due to security and cooperation considerations, but permanent presence was offset by longer deployed missions. The more flexible approach to the use of resources still remains an ongoing objective; however, where it has been achieved, it continues to help to reduce the volume of international mission deployments, although more in-country missions are foreseen and will have associated costs. It is anticipated that this approach will continue to reduce the increase in operational costs and at least keep them relatively steady in 2027 offsetting the expected inflation rate. The measures the Office has implemented will ensure that the OTP will continue to be as efficient as possible, adapting travel arrangements to maintain the most effective balance between flight and DSA costs and the efficiency and progress of investigations.

*Contractual services**€105.0 thousand*

494. These funds are needed to cover the annual contractual fees for pre-paid cards for operations, expenses for physical infrastructural works to accommodate new staff and secondees (the part not covered by the Registry) and contractors' security services in the field.

*Training**€195.0 thousand*

495. Training is vital to creating a cohesive, shared working culture within the OTP and enhancing the quality of the Office's deliverables, its overall performance and its efficiency. Training was identified by the IER report as a key tool to strengthen and improve staff skills and to provide motivation and engagement.⁹¹ The requested amount is €195.0 thousand.

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

497. Specific training is required by SALT to be able to fully harness the potential of dedicated information-sharing platforms administered by INTERPOL and Europol and engage operationally with those external partners.

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

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

500. Adequate specialized analytical training is required to remain abreast of the latest advances in technology, tradecraft and tools and to enhance the staff's specialized skills and proficiency on the basis of operational needs.

*General operating expenses**€687.4 thousand*

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

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

503. Funds are requested for OTP accommodation agreements, which provide an economical solution compared to expensive hotel accommodation for ongoing operations. Such accommodation also provides a safe, healthy and controlled environment for staff members in a location with very limited medical facilities. The concept has been applied to various situations where the Office is establishing a field presence. Country office presence is discussed and coordinated with the relevant functions of the Registry to ensure the most effective and efficient utilization of the Court's budget resources. The funds requested are also needed to cover the cost of rented vehicles in situation countries. The funds requested for these expenses amount to €236.0 thousand.

504. The funds requested for witness-related expenses and support to missions in the field and at Headquarters amount to €451.4 thousand.

⁹¹ See *Independent Expert Review of the International Criminal Court and the Rome Statute System – Final Report*, 30 September 2020, ICC-ASP/19/16, paras.133 and 172-174, and R67-R68.

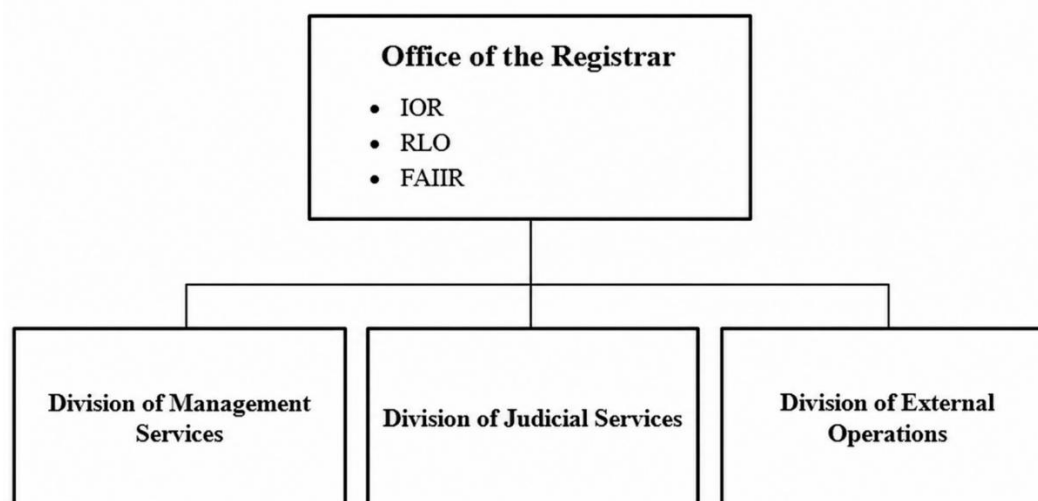
Table 21: Programme 2900 - Prosecutorial Administrative Services: Proposed budget for 2027

Programme 2900 Prosecutorial Administrative Services	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				4,546.8	74.6	1.6	4,621.4
General Service staff				2,563.8	62.1	2.4	2,625.9
<i>Subtotal staff</i>	<i>6,218.6</i>	<i>-</i>	<i>6,218.6</i>	<i>7,110.6</i>	<i>136.7</i>	<i>1.9</i>	<i>7,247.3</i>
General temporary assistance	1,213.1	-	1,213.1	1,513.4	32.4	2.1	1,545.8
Individual Contractors	52.0	14.6	66.6	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	7.4	-	7.4	-	-	-	-
<i>Subtotal other staff</i>	<i>1,272.5</i>	<i>14.6</i>	<i>1,287.1</i>	<i>1,513.4</i>	<i>32.4</i>	<i>2.1</i>	<i>1,545.8</i>
Travel	135.1	64.2	199.3	95.5	104.7	109.6	200.2
Hospitality	-	-	-	-	-	-	-
Contractual services	106.3	-	106.3	84.0	21.0	25.0	105.0
Training	113.4	-	113.4	195.0	-	-	195.0
Consultants	-	-	-	-	-	-	-
General operating expenses	1,193.7	26.0	1,219.7	688.0	(0.6)	(0.1)	687.4
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>1,548.5</i>	<i>90.2</i>	<i>1,638.7</i>	<i>1,062.5</i>	<i>125.1</i>	<i>11.8</i>	<i>1,187.6</i>
Total	9,039.6	104.8	9,144.4	9,686.5	294.2	3.0	9,980.7

Table 22: Programme 2900 - Prosecutorial Administrative Services: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	1	2	3	11	14	2	33	-	32	32	65
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	1	-	1	-	-	-	1
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	2	3	11	15	2	34	-	32	32	66
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	3.00	3.25	-	6.25	-	8.33	8.33	14.58
Continued	-	-	-	-	-	3.00	3.25	-	6.25	-	8.50	8.50	14.75
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	3.00	3.25	-	6.25	-	8.50	8.50	14.75
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

C. Major Programme III: Registry



Introduction

505. The Registry is the backbone of the Court's operations, responsible for the non-judicial aspects of the administration and servicing of the Court. The Registry enables the Court to fully discharge its mandate, including investigations, courtroom proceedings, reparations proceedings and field operations. In addition to the Office of the Registrar (OTR), the Registry is divided into three divisions - the Division of Management Services (DMS), the Division of Judicial Services (DJS) and the Division of External Operations (DEO). The Registry is led by the Registrar and the Registry Management Team (RMT) in delivering efficient, fair and sustainable services to all stakeholders.

Registry's proposed budget and priority investments for 2027

506. The Registry's Proposed Programme Budget for 2027 amounts to **€99,565.6 thousand**, representing a **decrease of €61.9 thousand (0.1 per cent)** compared to the Approved Programme Budget for 2026 of €99,627.5 thousand.

507. Over the 2024–2027 period, the Registry has developed and implemented a sustainable operational model designed to strengthen its ability to respond to an increasingly volatile external environment. In line with the Assembly's guidance, the Registry has moved beyond a model in which emerging operational requirements are addressed primarily through successive requests for additional resources. Instead, it has embedded a culture of continuous strategic reprioritization, firmly anchored in the ICC Strategic Plan 2026-2029. Through systematic reassessment of operational requirements, optimization of existing capabilities and a sustained focus on efficiencies, cost reductions and better resource allocation, the Registry has, wherever possible, created capacity from within. This approach has enabled the Registry to respond to growing operational demands while maintaining a leaner, more agile and financially sustainable organization.

508. The Registry entered the 2027 budget cycle facing one of the most demanding operational and institutional environments in recent years. The projected expansion of trial activity, greater external pressures, continued investment in the Court's long-term resilience, technology transformation, workplace culture reforms, inflation and statutory cost increases together generated approximately €3.34 million in new requirements.

509. Rather than seeking a corresponding increase in funding to address these pressures, the Registry applied the sustainable operational model developed over recent years. Through a comprehensive review of its activities, staffing structure, investment plans and operating costs, it identified approximately €3.40 million in targeted efficiencies, strategic reprioritizations and cost reductions. These measures fully offset the new requirements while preserving the Registry's ability to support the Court's expanding judicial and prosecutorial activities, focusing on its long-term adaptive resilience.

510. As a result, the Registry presents a proposed budget for 2027 representing a **decrease of €61.9 thousand (0.1 per cent)** compared to the Approved Programme Budget for 2026. This outcome demonstrates that significant new operational demands have been accommodated through disciplined management and strategic reprioritization before additional resources have been sought from States Parties.

511. The **€3.34 million** in new requirements reflects five clearly identifiable drivers, comprising three strategic investment priorities and two underlying cost drivers.

Strategic investments:

512. **€1.37 million** to strengthen support for increased investigative, judicial and trial activities.

513. **€1.12 million** to safeguard business continuity, operational resilience and the long-term sustainability of the Court.

514. **€0.31 million** to strengthen institutional integrity and workplace culture, including the establishment of the Court's dedicated ethics function within the newly created Fairness, Accountability, Integrity and Inclusion Resolution Framework (FAIIR Framework).

Underlying cost drivers:

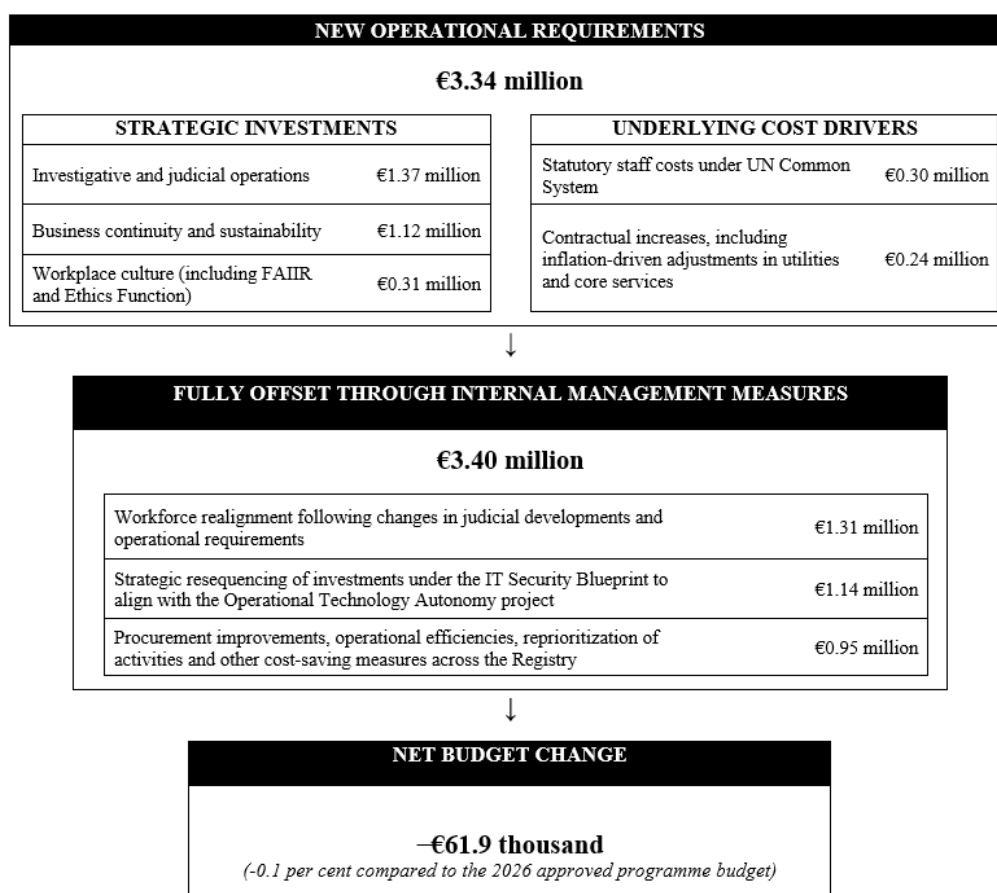
515. **€0.30 million** resulting from statutory staff cost adjustments under the UNCS;

516. **€0.24 million** resulting from contractual obligations, including inflation-linked increases affecting essential goods and services.

517. To absorb these pressures internally, the Registry implemented a series of management measures that generated approximately **€3.40 million** in reductions, savings and strategic reallocations:

- a. **€1.31 million** through workforce realignment following changes in foreseen judicial developments and operational requirements, enabling resources to be redirected towards emerging operational priorities;
- b. **€1.14 million** through the strategic sequencing of investments under the IT Security Blueprint, aligning implementation with the Operation Technology Autonomy project, thereby optimizing investment sequencing, reducing duplication and maximizing the long-term value of both initiatives; and
- c. **€0.95 million** through procurement improvements, operational efficiencies, reprioritization of activities and other cost reductions and cost-saving measures across the Registry.

518. Collectively, these measures illustrate the effectiveness of the Registry's approach. Despite facing approximately €3.34 million in additional operational requirements and underlying cost pressures, the Registry has fully absorbed these demands through internal management measures and presents a proposed programme budget that is €61.9 thousand lower than the approved budget for 2026.



Priority investments: total of €3.34 million

1. Increases linked to investigative and judicial operations: €1.37 million

519. In 2027, the Registry will have to provide more support linked to investigative and judicial activities leading to an increase of **€1.37 million**. These priority investments, per Division, are:

DMS (€166.5 thousand):

520. The anticipated increase in judicial activity, driven by a significant increase in expected courtroom hearing days for two trials scheduled for next year, will necessitate additional security staffing resources in the courtrooms. This requirement is consistent with the Registry's 2024 reform of overtime budgeting, which improved the management and deployment of overtime by aligning it more closely with operational requirements, thereby reducing overtime costs. While the reform has enhanced the efficiency of existing staffing arrangements, the increased courtroom security demands arising from the additional trials require additional staffing resources.

DJS (€562.1 thousand):

521. **Application of the Legal Aid Policy for Defence and Victims (€130.4 thousand):** The increase reflects projected legal aid requirements for 2027 arising from ongoing judicial activity in the *Al Hassan, Ngaïssona and Yekatom, Abd-Al-Rahman, Said, Kony, El Hishri* and *Duterte* (only related to victims) cases;

522. **Language Services (€373.2 thousand):** Additional resources are required to respond to new judicial developments and maintain the Registry's capacity to provide timely and effective multilingual support to proceedings. Key drivers include the establishment of a dedicated Filipino/Cebuano interpretation booth for the *Duterte* case and an increased workload in the Arabic booth related to the developments in the *El Hishri* case, which has generated a requirement for an additional position; and

523. **Court Reporting and Transcript Production (€58.5 thousand):** An increase of €58.5 thousand in contractual services is required by the Court Management Section (CMS) to support court reporting and the production of transcripts in line with the anticipated increase in hearing days. The use of outsourced backup capacity strengthens the Court's ability to flexibly respond to fluctuations in judicial activity and mitigate operational risks, while providing a scalable and cost-effective mechanism.

DEO (€640.5 thousand):

524. To respond effectively to new judicial developments in the Philippines, Libya and the Central African Republic and the associated increase in operational demands, four GTA positions for six months each are requested in the Public Information and Outreach Section (PIOS) (€204.6 thousand). In addition, two positions in PIOS and the Victims and Witnesses Section (VWS), unfunded in 2026 due to lower levels of trial activity, need to be reinstated (€168.4 thousand) to ensure sufficient capacity to support the anticipated workload related to the trial proceedings to be held in 2027 and maintain service delivery in key operational areas.

525. An increase of €267.5 thousand (43.0 per cent) is requested in DEO's travel resources, reflecting the operational requirements of situations where the Registry maintains activities without the support of a country office and where operations are conducted across geographically distant locations. This relates in particular to the victim and witnesses activities in the Philippines, requiring the deployment of staff in situ for extended periods to facilitate direct engagement. Notwithstanding this increase, the overall growth in travel costs across the Registry is limited to €149.0 thousand, as non-operational travel has been reduced and resources strategically focused on essential field activities that directly support judicial proceedings and affected communities.

2. Business continuity and sustainability: €1.12 million

526. Ensuring business continuity and sustainability of the Court's operations is the cornerstone of two of the Court's strategic goals, notably Strategic Goal 2 (Safeguard Operations) and Strategic Goal 3 (Manage Risks). The Registry has budgeted **€1.12 million** to proactively safeguard its operations and manage various threats. The breakdown of these resources is as follows:

- a. **DMS (€95.5 thousand):** Given the evolving security environment, one new GTA resource is requested in the Security and Safety Section (SSS) to support the increased workload related to vetting the Court's personnel. The SAP team also needs resources for consultancy to engage an SAP developer to implement relevant controls to mitigate the risks of service disruptions in essential processes and to ensure business continuity in key administrative processes supported by the SAP systems; and
- b. **DJS (€1,027.0 thousand):** €887.0 thousand is needed in IMSS under GOE and contractual services for non-US Nexus IT services that will ensure core business continuity of the Court's IT systems (non-Blueprint costs). In addition, €140.0 thousand for consultancy services is needed, also in IMSS, to advise on a sustainable transition, tailored to the Court's needs and informing future architecture and operational models.

3. Workplace culture investments: €0.31 million

527. The Registry continues to prioritize strategic investment in workplace culture as a key enabler of organizational effectiveness and workforce resilience. Fully aligned with the ICC Strategic Plan 2026–2029, these initiatives advance Strategic Goal 6 (Uphold Core Values), Strategic Goal 7 (Promote Gender Equality) and Strategic Goal 8 (Foster Diversity), while promoting an inclusive and respectful working environment that strengthens staff engagement, leadership accountability, talent retention and, ultimately, the Court's capacity to deliver on its mandate.

528. The largest share of the workplace culture investment (€196.7 thousand) relates to the creation of a new established post at the P-5 level for the ethics function, a dedicated capacity reflecting the Court's commitment to strengthening accountability and institutional integrity under the One-Court principle, providing staff with a trusted resource to foster a respectful workplace culture and support ethical decision-making across the organization.

529. In the Human Resources Section (HRS), the Legal and Policy Unit continues to experience increasing demands in the areas of HR legal and policy advice, regulatory interpretation, policy development, compliance-related matters, staff case-related advisory support, and inter-organ coordination on HR policy issues – all of which are essential for improving workplace culture. The

proposed GTA position of Associate Human Resources Officer (P-2) would be instrumental in contributing to legal and policy research, drafting, analysis and operational follow-up, while supporting ongoing work related to the review and modernization of HR policies, SOPs and governance frameworks.

530. Furthermore, while HRS's overall training budget has remained unchanged, an investment is required in new training on anti-harassment. Similarly, although consultancy in HRS has decreased, an investment is required for consultancy in HRS for the next stage of implementation of the Court's Core Values, focusing on the institutionalization of the associated behavioural indicators and their integration into relevant HR and organizational frameworks, including performance management processes, leadership development initiatives and selected HR policies.

Underlying cost drivers: total of €0.54 million

1. Statutory increases – UNCS: €0.30 million

531. In line with the UN International Civil Service Commission (ICSC), the Registry has budgeted **€0.30 million** (€295.6 thousand) to cover staff remuneration variances applied for 2026 retroactively. This amount reflects only the confirmed levels approved by the ICSC and does not include forward projections of possible and likely adjustments in 2027.

532. For 2027, following the figures provided by ICSC, and depending on the duty station and grade, on average staff at the general service level are budgeted at a higher level than was the case in the approved budget for 2026, whereas, on average, staff at the professional level are budgeted at a lower level than the approved level for 2026. This explains why the largest increase is within DMS, as this Division has, proportionally, the highest number of general service staff, while there is a decrease in UNCS costs in DEO, with a proportionally higher number of professional staff.

2. Contractual increases including inflation: €0.24 million

533. The Registry faces additional costs of €236.1 thousand owing to contractual price increases, primarily influenced by inflation-driven adjustments affecting goods, utilities, services and subscriptions. The Registry is particularly exposed to these increases as the Court-wide provider of many non-staff goods and services.

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

535. Breakdown by Division:

- a. **DMS (€39.9 thousand):** increases in yearly subscription fees for the use of the cloud services (SAP, SuccessFactors and SAP, ERP and SAP BW on premise systems), Neocase Annual Subscription, transport of electricity, courier services, water charges, issuance of UN Laissez Passers and UN Certificates, and office supplies;
- b. **DJS (€147.6 thousand):** Higher licensing and subscription renewals, cloud maintenance services in IMSS and increased Detention Centre costs; and
- c. **DEO (€48.6 thousand):** Increase in the cost of rental of premises and the provision of security services in Uganda, as well as rent in the DRC.

Internal reductions and offsetting measures: €3.40 million.

1. Cancelled positions in the light of changing judicial and operational needs (€1.31 million)

536. As requested by the Assembly, and consistent with the Registry's business model, the Registry undertook a comprehensive review of all positions to ensure that its workforce remains aligned with evolving judicial and operational requirements. This exercise reflects the Registry's commitment to maintaining a flexible and adaptable organizational structure, capable of scaling up resources in response to emerging priorities and reducing capacity where activities have diminished or are no longer required. As a result, four established posts and nine GTA positions across the Registry - LSS, VWS, CMS, PIOS, SSS and the Country Office (Ukraine) - were identified for abolition or discontinued, generating savings of €1,309.9 thousand. These savings have enabled the strategic reallocation of resources to areas of greatest operational need, ensuring that the Registry

continues to deliver effective support to the Court while maintaining budgetary discipline and organizational agility.

2. Sequencing of investments under the IT Security Blueprint (€1.14 million)

537. The reduction reflects the strategic resequencing of selected investments under the IT Security Blueprint, aligning implementation with the rollout of critical systems that will ensure the continuity and resilience of the Court's operations. As a result, a portion of the non-staff costs associated with the IT Security Blueprint have been reduced by a total of €1,144.0 thousand. This is a net reduction from €2,119.0 thousand in non-staff costs approved for 2026 and the requested €975.0 thousand in non-staff costs for 2027, as detailed in Annex IX(a). The total amount requested for Blueprint in 2027, including staff costs, amounts to €1,280.0 thousand.

3. Other reductions (€0.95 million)

538. The Registry has identified further reductions and savings amounting to approximately €0.95 million across its various sections.

539. In DMS, the General Services Section (GSS) reduced its baseline in non-staff costs by €101.9 thousand through a number of efficiency measures, which includes a €74.0 thousand saving by contracting a new cleaning company in 2026 with better contract terms compared to the previous provider. Additionally, reprioritization of consultancy requirements in HRS has led to a reduction of €39.9 thousand.

540. In DEO, in addition to scaling down resources in line with developments in the different judicial phases, reductions and savings have also been found by optimizing and reducing costs in some country offices, including the Country Office (Ukraine) (€221.2 thousand reduction), a reduction of one-off security improvements costs in the Country Office (Central African Republic) (€196.6 thousand), as well as a reduction in the rental and service costs of the New York Liaison Office by (€61.9 thousand) due to collocation with the UN.

541. Furthermore, with the 2027 session of the Assembly being held in The Hague instead of New York, overall travel costs have decreased in the Registry in the amount of €40.7 thousand compared to 2026. Other reductions include a number of projects that ended in 2026, such as SAP consultancy for the procurement process.

542. The Registry has maintained its approach of partially funding vacant positions as part of its broader business model of flexible and responsible resource management. By aligning staffing provisions with the anticipated pace of recruitment and operational absorption capacity, the Registry ensures that resources are budgeted realistically and deployed efficiently. This measure generates savings of €196.7 thousand while preserving the ability to respond to evolving operational requirements.

Table 23: Major Programme III - Registry: Proposed budget for 2027

MP III - Registry	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				36,534.5	(328.7)	(0.9)	36,205.8
General Service staff				22,003.8	1,032.8	4.7	23,036.6
<i>Subtotal staff</i>	<i>57,951.7</i>	<i>-</i>	<i>57,951.7</i>	<i>58,538.3</i>	<i>704.1</i>	<i>1.2</i>	<i>59,242.4</i>
General temporary assistance	6,835.0	132.4	6,967.4	7,305.1	220.6	3.0	7,525.7
Individual Contractors	525.2	52.8	578.0	539.1	(3.7)	(0.7)	535.4
Temporary assistance for meetings	268.0	-	268.0	310.1	(0.9)	(0.3)	309.2
Overtime	343.5	-	343.5	258.5	147.5	57.1	406.0
<i>Subtotal other staff</i>	<i>7,971.6</i>	<i>185.3</i>	<i>8,156.9</i>	<i>8,412.8</i>	<i>363.5</i>	<i>4.3</i>	<i>8,776.3</i>
Travel	1,349.1	32.5	1,381.6	1,470.4	149.0	10.1	1,619.4
Hospitality	1.4	-	1.4	4.0	-	-	4.0
Contractual services	2,517.7	1,509.4	4,027.2	3,559.5	487.9	13.7	4,047.4
Training	442.4	2.2	444.6	657.8	5.5	0.8	663.3
Consultants	1,057.6	38.2	1,095.8	951.9	(284.0)	(29.8)	667.9
Counsel for defence	4,570.3	395.7	4,966.0	3,981.5	(358.2)	(9.0)	3,623.3
Counsel for victims	1,163.9	-	1,163.9	1,740.3	482.7	27.7	2,223.0
General operating expenses	15,756.4	1,588.3	17,344.7	16,665.8	165.0	1.0	16,830.8
Supplies and materials	1,457.9	9.5	1,467.4	1,082.3	76.1	7.0	1,158.4
Furniture and equipment	3,047.5	-	3,047.5	2,562.9	(1,853.5)	(72.3)	709.4
<i>Subtotal non-staff</i>	<i>31,364.2</i>	<i>3,575.8</i>	<i>34,940.0</i>	<i>32,676.4</i>	<i>(1,129.5)</i>	<i>(3.5)</i>	<i>31,546.9</i>
Total	97,287.6	3,761.1	101,048.7	99,627.5	(61.9)	(0.1)	99,565.6

Table 24: Major Programme III - Registry: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	1	3	22	47	81	100	6	260	-	13	274	287	547
New	-	-	-	1	-	1	2	-	4	-	-	1	1	5
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	4	(2)	(2)	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(2)	(2)	-	(4)	-	-	-	-	(4)
2027 Proposed	-	1	3	23	51	78	98	6	260	-	13	275	288	548
GTA Positions (FTE)														
Approved 2026	-	-	-	1.00	-	10.25	24.83	1.50	37.58	2.00	4.18	35.42	41.60	79.18
Continued	-	-	-	1.00	-	11.00	24.00	1.00	37.00	1.50	1.00	30.50	33.00	70.00
New	-	-	-	-	-	1.00	4.50	-	5.50	-	3.26	4.67	7.93	13.43
Redeployed	-	-	-	-	-	-	(0.50)	-	(0.50)	-	-	-	-	(0.50)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	(2.00)	-	(3.00)	-	-	(1.00)	(1.00)	(4.00)
2027 Proposed	-	-	-	1.00	-	11.00	26.00	1.00	39.00	1.50	4.26	34.17	39.93	78.93
Returned (HC)	-	-	-	-	-	(3)	(5)	(1)	(9)	-	-	(4)	(4)	(13)

1. Programme 3100: Office of the Registrar

Introduction

543. The OTR comprises the Immediate Office of the Registrar (IOR) and the Registry Legal Office (RLO).

544. The OTR budget also includes the newly established **Fairness, Accountability, Integrity and Inclusion Resolution Framework (FAIIR Framework)**, comprising the new Ethics Office, as well as the existing Focal Point for Gender Equality and the Ombuds. The establishment of the FAIIR Framework reflects the leadership's determination to place staff well-being and inclusive workplace culture at the centre of the Court's priorities. The Ethics Office, the Focal Point for Gender Equality and the Ombuds are included within the OTR for administrative purposes only and remain fully independent in the exercise of their respective mandates and Court-wide responsibilities.

545. The IOR is the Registry's strategic coordination centre that oversees implementation of the Registrar's vision and priorities across the Registry, in close alignment with the ICC Strategic Plan 2026–2029. In an increasingly complex environment, marked by operational volatility, cybersecurity attacks, institutional threats, including unilateral sanctions and criminal proceedings against elected officials, the IOR safeguards organizational resilience and drives the effective delivery of the Registry's priorities.

546. Internally, the IOR serves as the strategic connective function which aligns decision-making and priorities across the Registry and the wider Court. Leading the RMT, and in coordination with the Court's other stakeholders, the IOR drives implementation of the ICC Strategic Plan 2026–2029, to ensure coherence between the strategic objectives and performance management. In so doing, it advances key institutional reforms and initiatives in areas such as cybersecurity, ethics, internal justice, internal communications and business continuity, strengthening the Court's resilience and organizational maturity.

547. The IOR also serves as the Registrar's principal external governance and coordination mechanism for engagement with the Assembly, its subsidiary bodies and other key stakeholders. In this capacity, the IOR shapes and advances the Registry's institutional positioning, ensuring coherent engagement across governance processes while coordinating closely with other Court actors. The IOR also leads efforts to strengthen institutional resilience and business continuity, leveraging the support and partnership of States Parties to help ensure that the Court can fulfil its mandate independently and effectively in an increasingly challenging operating environment.

548. The RLO performs the legal functions arising from the Registrar's responsibilities under the Court's legal framework, both as an international criminal court and as an international organization. It provides comprehensive legal advice and support across the Registry and coordinates the Registry's Legal Network. Additionally, the RLO advises on regulatory and compliance matters, judicial proceedings, staff litigation, procurement, detention and counsel matters and Registry submissions in judicial proceedings, and is also instrumental in providing the Registrar with legal analysis and risk assessments relating to unilateral sanctions and their impact on the Court's operations.

549. The establishment of the Ethics Office underpins the FAIIR Framework and represents a strategic investment in strengthening the Court's ethical culture and accountability. In line with the IER recommendations⁹² and the recommendations of the External Auditor⁹³, the Office will serve as a central pillar of the Court's governance framework, promoting ethical leadership and decision-making. By providing guidance on ethical matters and supporting the consistent application of the Court's Core Values, the Ethics Office will enhance confidence in the Court's internal governance mechanisms.

550. In 2027, the Focal Point for Gender Equality will continue with the efforts to raise awareness, conduct workshops and training, offer individualized counselling to staff, and assist the Court's senior management in fostering change with regard to gender-related policies, and to integrate gender-related considerations into the Court's administrative framework. Targeted investments in this area have contributed to meaningful progress, as demonstrated by the encouraging results of the most recent staff survey, signalling a positive shift in organizational culture.

⁹² ICC-ASP/24/Res.6 Strengthening the International Criminal Court and the Assembly of States Parties.

⁹³ ICC-ASP/24/6 Report of the Audit Committee on the work of its twenty-first session

551. The Ombuds will continue to play a crucial role providing alternative dispute resolution services, including, for example, coaching, mediation and informal facilitation, to staff members, elected officials, as well as other personnel working at the Court (e.g. interns, visiting professionals, consultants, individual contractors, counsel and members of counsel teams). The Ombuds may also contribute by initiating and/or facilitating conversations, bridge-building, providing solicited and unsolicited feedback on, for instance, perceived existing or emerging dysfunctions or problems and making non-binding recommendations.

Budget resources

€2,862.6 thousand

552. The proposed OTR budget reflects an overall **increase of €241.5 thousand (9.2 per cent)**, driven primarily by an increase in staff costs of €282.5 thousand (12.6 per cent) owing to the establishment of the new Ethics Office, comprising the Ethics Officer, and the redeployment of one General Service position. The increase in staff costs is partially offset by a decrease of €39.5 thousand (15.8 per cent) in non-staff costs, mainly due to reduced requirements for travel and consultancy services.

Staff resources

€2,652.8 thousand

553. The proposed OTR structure comprises 18 posts, including seven established posts and one GTA post in the IOR eight established posts in the RLO and three established positions in the FAIR Framework – one new and one redeployed.

Established posts: Professional and General Service

€2,528.0 thousand

554. One *Ethics Officer (P-5), FAIR. New*. This post, aligned with ICC Strategic Plan 2026-2029 to strengthen workplace culture and organizational well-being, is requested as an established post in response to the priorities identified by the Coordination Council and the ICC Workplace Culture Action Plan 2026–2027, and is supported by States Parties.

555. One *Administrative Assistant (GS-OL), FAIR. Redeployed*. As a result of process improvements and the automation of administrative functions within the Budget Section, one Administrative and Budget Assistant (GS-OL) position has become available for redeployment to support the newly established FAIR framework as Administrative Assistant. The proposed redeployment will enable the Court to address priority operational requirements through the reallocation of existing resources, without any additional budgetary impact.

General Temporary Assistance

€124.8 thousand

556. The amount requested for one GTA position provides for the continuation of that position and represents a slight **decrease of €1.5 thousand (1.2 per cent)** compared to 2026. The reduction is attributable to salary-related adjustments and has no impact on the continuation of the function or the delivery of its activities.

557. One *Associate Special Assistant to the Registrar (P-2), IOR. 12 months. Continued*. The incumbent contributes to the effective representation of the Registry's perspectives within external governance forums and supports the Registrar in ensuring a coherent and consistent institutional voice. Furthermore, this role is instrumental in maintaining the operational continuity and strategic coordination required to manage the Court's growing interactions with States Parties and other key stakeholders.

Non-staff resources

€209.8 thousand

558. The overall amount requested for non-staff resources for the OTR reflects an **decrease of €39.5 thousand (15.8 per cent)** compared to the approved budget for 2026. The reduction is primarily driven by lower travel requirements, reflecting the fact that the next session of the Assembly will be held in The Hague, as well as a decrease in consultancy costs.

*Travel**€27.6 thousand*

559. The OTR is requesting a decrease of **€21.1 thousand (43.3 per cent)**, in its travel budget compared to the approved allocation for 2026.

560. A portion of this amount (€2.2 thousand) is allocated to enable the Ombuds to undertake travel aimed at promoting staff well-being across the country offices. This mission will include awareness-raising initiatives on key workplace issues, the delivery of targeted training sessions to specific categories of staff, the provision of counselling services and the facilitation of mediation support where appropriate.

561. The requested travel resources (€19.1 thousand) will enable the Registrar and the IOR to advance the Court's strategic objectives through targeted engagement with States Parties and key stakeholders. These missions will support high-level dialogue on cooperation, governance and institutional resilience, including on the execution of judicial decisions, including warrants of arrest, and the mobilization of political and technical support to safeguard the Court's continuity of operations. Two missions have also been planned to country offices to strengthen leadership engagement, enhance organizational cohesion and ensure that field perspectives and operational developments are reflected in institutional priorities and decision-making.

562. The RLO's proposed budget of €6.3 thousand is limited to travel and related expenses associated with proceedings before the Administrative Tribunal of the International Labour Organization (ILOAT), as well as participation in the annual meeting of the United Nations network of legal advisers.

*Hospitality**€4.0 thousand*

563. The proposed budget for hospitality remains unchanged. This amount is necessary for the purposes of increasing support and cooperation among States Parties and key external parties. These resources are recurrent.

*Training**€16.4 thousand*

564. The proposed training budget is required for the training needs of RLO staff. In the light of the RLO's complex and broad mandate, it is important to invest in both substance and skills-based training. Training resources are also needed in the context of the new FAIR Framework.

*Consultants**€161.8 thousand*

565. The proposed allocation for consultants within the OTR has **decreased by €25.0 thousand (13.4 per cent)** compared to the budget approved for 2026.

566. The reduction is attributable to the non-recurrent budgeting of the business continuity consultant within the IOR. Almost all of the requested amount (€151.8 thousand) is required for the consultancy fees of the Ombuds.

567. The remaining €10.0 thousand is required by the RLO to secure consultants and specific external legal expertise at Headquarters and in the field, particularly in relation to matters involving domestic legislation and jurisdictions. Securing timely, sound and accurate legal advice and assistance on such issues is essential to mitigating the Court's legal risks and defending its interests in legal proceedings.

Table 25: Programme 3100 - Office of the Registrar: Proposed budget for 2027

Programme 3100 Office of the Registrar	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				2,061.1	189.7	9.2	2,250.8
General Service staff				184.4	92.8	50.3	277.2
<i>Subtotal staff</i>	<i>1,612.1</i>	<i>-</i>	<i>1,612.1</i>	<i>2,245.5</i>	<i>282.5</i>	<i>12.6</i>	<i>2,528.0</i>
General temporary assistance	410.7	-	410.7	126.3	(1.5)	(1.2)	124.8
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>410.7</i>	<i>-</i>	<i>410.7</i>	<i>126.3</i>	<i>(1.5)</i>	<i>(1.2)</i>	<i>124.8</i>
Travel	63.5	4.7	68.2	48.7	(21.1)	(43.3)	27.6
Hospitality	1.4	-	1.4	4.0	-	-	4.0
Contractual services	2.8	0.9	3.7	3.0	(3.0)	(100.0)	-
Training	3.9	-	3.9	6.8	9.6	141.2	16.4
Consultants	300.0	-	300.0	186.8	(25.0)	(13.4)	161.8
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>371.5</i>	<i>5.5</i>	<i>377.1</i>	<i>249.3</i>	<i>(39.5)</i>	<i>(15.8)</i>	<i>209.8</i>
Total	2,394.3	5.5	2,399.9	2,621.1	241.5	9.2	2,862.6

Table 26: Programme 3100 - Office of the Registrar: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	1	-	2	3	4	3	-	13	1	1	2	15
New	-	-	-	1	-	-	-	-	1	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	1	1	1
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	1	-	3	3	4	3	-	14	1	2	3	17
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	-	1.00	-	1.00	-	-	-	1.00
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

2. Programme 3200: Division of Management Services

Introduction

568. The DMS provides administrative and management services to support the operations of the Court as a whole. DMS is led by the Director, Division of Management Services, and consists of the Office of the Director (OD-DMS), the Human Resources Section (HRS), the Budget Section (BS), the Finance Section (FS), the General Services Section (GSS) and the Security and Safety Section (SSS).

569. The DMS budget is aligned with the overarching objectives outlined in the ICC Strategic Plan 2026–2029 and functions as a key mechanism for supporting the implementation of institutional priorities. Through the allocation of resources to core functional areas, including security, risk management and human resources, the Division makes a significant contribution to strengthening the organization's operational readiness and institutional resilience. In particular, the budget supports targeted initiatives designed to enhance staff security and reinforce risk mitigation measures, while furthering strategic human capital objectives. These efforts include workplace culture initiatives through the implementation of the ICC Workplace Culture Action Plan 2026–2027, thereby promoting geographical and gender balance in recruitment processes, fostering a more diverse and inclusive workforce and supporting staff well-being alongside continuous professional development.

570. OD-DMS is responsible for the overall direction and delivery of all administrative and managerial support to the Registry and the Court. It is responsible for a number of critical executive functions including strategic resource planning and monitoring, risk management and reporting on organizational performance. OD-DMS coordinates audit compliance throughout the Court as well as Court-wide efforts to meet the reporting requirements of oversight bodies including the Committee, the Audit Committee and The Hague and New York Working Groups. It provides the strategic framework and operational support for the use of the Court's Enterprise Resource Planning (ERP) system, SAP, through its SAP team, and supports the delivery of SAP-related projects aimed at automating work processes. OD-DMS also implements policies and programmes to ensure the physical, mental and emotional well-being of staff through the Occupational Health Unit (OHU).

571. The Division provides a wide range of services in the area of human resources management, such as strategic advice on human resources issues, policy development, staff grievances, recruitment, post management, administration of contracts (staff and non-staff), benefits, entitlements and payroll, insurance and pension matters. Emphasis is also placed on performance management, staff training and managerial development. In relation to the Court's budget process, the Division provides centralized budget oversight and ensures maximum efficiency in the utilization of resources. This includes coordinating and preparing the annual programme budget, supplementary budgets and Contingency Fund notifications; monitoring budget performance; and reporting on budgetary issues. The Division is also responsible for monitoring, evaluating, forecasting and reporting on budget implementation.

572. Furthermore, the Division provides financial management services, and coordinates and produces the financial statements of the Court, including those of the TFV. It manages, monitors and reports on all Court funds. It is also responsible for carrying out all disbursement activities, managing assessed contributions, treasury operations, including cash flow projections to monitor liquidity risk, and accounting and financial reporting. DMS also provides assistance and guidance in relation to financial policies and processes across the Court.

573. In the area of general services, the Division is responsible for day-to-day operations at the Headquarters premises, including the management of soft services such as catering, cleaning, utilities and services to the conference cluster, in addition to hard services such as building maintenance, repairs and replacements. In the country offices, DMS is responsible for assessing and adapting premises in line with operational requirements. Through its Procurement Unit (PU), it provides value for money on goods and services required by the Court in the following areas: fleet management, shipping, transport (including support for the transport of witnesses to and from Headquarters), mail operations, asset management and warehousing. All of the Court's official travel, visa services and residency permits in the Netherlands and administrative functions related to privileges and immunities are also arranged by DMS.

574. DMS provides a safe and secure working environment at Headquarters through uninterrupted, round-the-clock security and safety services, including for the safe and undisturbed conduct of Court hearings. The Division provides security to all persons to whom the Court owes a

duty of care to ensure their safety and security, and ensures the security of the Court's tangible and intangible assets. DMS is responsible for safety and security policy development, both for the country offices and Headquarters, and liaises with the host State on security-related matters. The security functions in the country offices/field presences are centralized within the SSS, thereby facilitating the more flexible use of resources.

Budget resources

€27,956.5 thousand

575. The proposed budget for DMS for 2027 amounts to **€27,956.5 thousand**, which represents an increase of **€682.7 thousand**, or **2.5 per cent**, over the 2026 approved budget of **€27,273.8 thousand**.

576. The DMS budget is central in advancing the One-Court principle and enabling the implementation of the ICC Strategic Plan 2026–2029. The proposed budget supports the Court's strategic objectives under Strategic Goal 1 (Deliver Justice), Strategic Goal 2 (Safeguard Operations), Strategic Goal 3 (Manage Risks), Strategic Goal 6 (Uphold Core Values), Strategic Goal 7 (Promote Gender Equality) and Strategic Goal 8 (Foster Diversity). In particular, it contributes to maintaining operational continuity, strengthening institutional resilience, managing strategic risks, safeguarding personnel and operations and fostering a respectful, inclusive and values-based workplace. These various efforts are executed within the ICC Workplace Culture Action Plan 2026–2027, which continues to prioritize strategic investment in workplace culture as a key enabler of continuous improvement, organizational effectiveness and workforce resilience.

577. This increase in the DMS budget comes despite a serious commitment to absorb the increase as much as possible through reductions in other areas, as illustrated by a total net decrease of €303.0 thousand in non-staff costs across a number of commitment lines, as detailed below.

578. A significant portion of the increase is not attributable to new initiatives or expanded activities but to unavoidable cost pressures outside the control of DMS. These include the statutory increase in UNCS costs (€395.7 thousand) mainly resulting from salary scale adjustments for General Service staff, (proportionally, DMS has a higher percentage of staff in the General Service category than other parts of the Court), as well as €39.9 thousand in contractual and inflation-related increases. These contractual increases are primarily concentrated in GSS, reflecting higher costs for electricity network maintenance, water charges and office supplies, as well as annual maintenance and licence fees in the SAP team and HRS. In addition, increases in inflation would also have led to a €12.2 thousand increase in travel but this has been avoided through conserving ticket pricing.

579. The remaining requested increase is linked to three main cost drivers highlighted in the Registry introduction: investigative and judicial operations; business continuity and sustainability; and workplace culture.

580. In support of Strategic Goal 1 (Deliver Justice) and Strategic Goal 2 (Safeguard Operations), DMS is requesting an additional €166.5 thousand in overtime resources for SSS. This increase is required to provide the security coverage necessary to support the higher number of court hearings planned for 2027 and to ensure that judicial activities can be conducted efficiently and without disruption. SSS has in the past resorted to overtime instead of requesting additional security officers, who are much more costly in the long run than the more scalable and flexible overtime solution. This approach has also been applied in the proposed budget for 2027.

581. In support of Strategic Goals 2 (Safeguard Operations) and 3 (Manage Risks), DMS is requesting €95.5 thousand to strengthen the Court's security governance, operational resilience and business continuity. The proposed investment will enhance the Court's ability to manage evolving security risks, including through a strengthened vetting process, the request for additional GTA positions and the implementation of the Security Plan Framework, directly supporting Strategic Objectives 2.1.3 and 2.2.1. It will also reinforce the resilience of critical administrative systems through targeted SAP controls, reducing the risk of service disruptions and supporting Strategic Objectives 3.1.1 and 3.3 on business continuity and the reliability of Court-wide processes.

582. In support of Strategic Goal 6 (Uphold Core Values), Strategic Goal 7 (Promote Gender Equality) and Strategic Goal 8 (Foster Diversity), DMS is proposing targeted investments totalling €112.4 thousand to strengthen workplace culture and institutional governance. This includes a new GTA position of Associate Human Resources Officer (P-2) to support the modernization of HR policies, procedures and governance frameworks, while providing legal and policy analysis and operational follow-up. It also includes focused investments in training and consultancy, although

the HRS training budget remains unchanged. Resources are indeed being redirected to introduce anti-harassment training, reinforcing the Court's commitment to a respectful and inclusive workplace. In addition, despite an overall reduction in consultancy expenditure within HRS, a minor investment is proposed for the next phase of implementation of the Court's Core Values, focusing on embedding behavioural indicators within HRS and organizational frameworks, including performance management, leadership development and selected HR policies.

583. These various increases have been partially offset by other measures, including the net decrease of €303.0 thousand in non-staff costs, and the discontinuation of one GTA position of Field Security Officer (P-3) owing to changes in operational requirements in the field, demonstrating DMS's continued efforts to redirect resources to the areas of highest institutional priority while maintaining budget discipline. Further savings achieved in previous years have lowered the 2027 baseline, including through the strategic use of overtime as a flexible and cost-effective alternative to additional security posts.

Staff resources

€21,686.8 thousand

584. The proposed budget of €21,686.8 thousand represents a net **increase of €985.7 thousand** over the 2026 baseline. The increase is driven predominantly by external cost factors and unavoidable workload pressures. Nearly half (€395.7 thousand) is attributable to the application of the UNCS as a result of increases in General Service staff salaries, which have only been partially offset by decreases in the budgeting of the professional level salaries. As mentioned in the Registry introduction, DMS is the Division most impacted by the General Service salary changes because of the proportionally much higher ratio of General Service staff within the Division. In fact, almost half of all the increases in General Service staff salaries for the entire Court are within the DMS. Furthermore, €166.5 thousand is required to support increased overtime in SSS resulting from the sustained increase in the number of hearings. Combined, these factors account for more than half of the overall increase in staff resources in DMS and the requested resources are essential to maintaining current service levels. The remaining increase reflects targeted investments to preserve operational effectiveness and align resources with evolving business requirements. These include critical staffing adjustments within GTA resources (€110.3 thousand), position reclassifications (€51.6 thousand) and the full-year funding of continuing GTA positions that were budgeted in 2026 for only six months despite being occupied. To offset cost growth wherever possible, the Division has abolished one GTA position and reduced the funding provision for another continuing but vacant GTA position from 12 months to six months.

Established posts: Professional and General Service

€18,799.0 thousand

585. The requested resources for established posts represent an **increase of €540.2 thousand (3.0 per cent)**, primarily due to the statutory increase of €371.9 thousand attributable to application of the UNCS for established posts.

586. The staffing changes in established posts include one redeployment within the Registry, one conversion and three reclassifications. As set out below, the conversion and reclassifications are mostly in the FS, as part of a review of the Section's functioning in the light of increased operational complexity, resulting in these relatively minor adjustments.

Redeployment

587. One Administrative and Budget Assistant (GS-OL). The post is redeployed to the Office of the Registrar to provide administrative support to the newly established Ethics Office, within the newly established FAIIR (Fairness, Accountability, Integrity and Inclusion Resolution) Framework.

Conversion

588. One *Finance Assistant (GS-OL)*. It is requested that this position in the Disbursement Unit of the FS be converted into an established post, in recognition of the ongoing operational requirement and demonstrated necessity of the role for the foreseeable future, and to ensure the timely and uninterrupted processing of payments. The position was initially established as a GTA position in 2024 and was continued in 2025 and 2026. Since its creation, the incumbent has provided essential support to the DU in managing increased workload demands and the growing complexity of financial transactions. The position has proven critical in ensuring the timely processing of a wide range of non-standard vouchers in compliance with the applicable Financial Regulations and Rules.

Reclassifications

589. In total, three posts are proposed for reclassification, two in FS and one in OD-DMS.

590. One *Head, Accounts and Treasury Unit (P-3)* to be reclassified as *Head, Accounts and Treasury Unit (P-4)*. The reclassification is requested to reflect the significantly expanded scope, complexity and strategic importance of the role. The Court's financial management environment has evolved considerably, with increased demands arising from IPSAS compliance, audit and oversight requirements, treasury and investment management and the administration of extra-budgetary resources. As the head of the Court's accounting, contributions and treasury functions, the incumbent provides strategic oversight of financial reporting, financial governance and risk management for both the Court and the TFV. The incumbent serves as the principal adviser on accounting policy and financial reporting matters and is the primary interlocutor with external auditors and oversight bodies. Given the heightened level of accountability, independent judgment and institutional impact associated with the post, the proposed reclassification aligns the grade of the post with its current responsibilities and supports the Court's continued commitment to sound financial governance and accountability.

591. One *Head, Disbursement Unit (P-3)* to be reclassified as *Head, Disbursement Unit (P-4)*. The reclassification is requested to reflect the expanded complexity and strategic importance of the role. The Court's disbursement function has evolved significantly in recent years, driven by increasing volumes of complex accounts payable transactions, the growth of extra-budgetary activities and the substantial expansion of the TFV's financial operations. As the authority responsible for the processing and approval of all Court and TFV expenditures, the incumbent plays a critical role in safeguarding financial integrity, ensuring compliance with the Court's regulatory framework and maintaining stakeholder confidence. The post requires a high degree of independent judgment in resolving complex and non-routine cases, providing authoritative policy guidance and supporting senior management on expenditure-related matters. In addition, the role leads key business transformation initiatives aimed at strengthening internal controls, improving efficiency and advancing process automation, including through the establishment of relevant KPIs. The proposed reclassification aligns the grade of the post with its current responsibilities and supports the Court's continued commitment to strong financial governance, accountability and operational effectiveness.

592. One *Associate Administrative Officer (P-2)* to be reclassified as *Administrative Officer (P-3)*. The reclassification is requested to strengthen OD-DMS and be able to respond to the evolving environment of the Division and the Court as a whole, including both internal operational and strategic complex matters as well as external, including those related to exigencies from oversight bodies. The reclassification of one of the two Associate Administrative Officer posts (P-2) to P-3 would enable expansion of responsibilities of the post to support the Administrative Officer and Risk Management Coordinator (P-4) and ultimately the Director in the delivery of the executive functions assigned to the Office including those related to strategic resource planning and annual budget, coordination of internal and external audit recommendations and risk management initiatives. It would also strengthen the coordination and formalisation of information required from DMS by senior management and by the external oversight bodies. There has been a notable increase of such requests in terms of complexity, urgency and volume in the recent years and there is a need to augment the resources in the Office to be able to coordinate, critically review and finalise the reporting process in due time.

General temporary assistance

€2,501.8 thousand

593. The requested amount for GTA represents a net **increase of €431.1 thousand (20.8 per cent)**. Part of this increase (€20.8 thousand) is due to the impact of the UNSC costs. The remaining increase is due to the request for two new positions and the extension of continuing GTA positions budgeted for 12 months in 2027 compared to 6 months in 2026. This is partially offset by one discontinued GTA position.

Continued GTA positions

Occupational Health Unit

594. One *Field Paramedic (GS-OL), 12 months. Continued. Multi-year*. The Field Paramedic (FP) provides support and assistance to mission travellers and deployed staff worldwide in cases of acute

illness or injury. Based in The Hague, the FP can be rapidly and effectively dispatched to respond to medical emergencies, avoiding, when possible, the need for costly air ambulance evacuations. The FP supports critical VIP missions by providing immediate medical response to a security threat in hazardous areas and war zones in the event of a security incident involving a VIP or the security protection team, and provides mandatory in-house training in UN IFAK and UN ETB training, which is required for staff travelling or deploying to Ukraine or other high-risk locations (UNDSS requirement).

SAP team

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

Human Resources Section

596. One Associate Human Resources Officer (P-2), 6 months. Continued. Multi-year. This GTA position is needed for continued implementation of Court-wide learning, leadership development, and the Court's Core Values and workplace culture initiatives coordinated within the HRS Organizational Development Unit (ODU). The position contributes to programme coordination, implementation support, development of learning solutions, institutionalization of ongoing initiatives linked to leadership and management development, staff engagement and organizational culture priorities. The GTA position also assists with the continued rollout of the next phases of the Court's Core Values initiative and other evolving organizational development priorities.

597. One Senior Human Resources Assistant (GS-OL), 6 months. Continued. Multi-year. Two Human Resources Assistants (GS-OL), 6 months each. Continued. Multi-year. The Recruitment Review identified persistent recruitment backlogs and process inefficiencies as a key challenge. Delays in filling vacancies affect operational capacity, increase workload pressures on existing staff and may hinder the Court's ability to attract qualified candidates in a competitive labour market. The two positions continue to be needed to strengthen the Talent Acquisition team's capacity to address recruitment backlogs, improve responsiveness and support timely recruitment processes. Given the consistently high volume of recruitment activities, coupled with a high level of resignations and retirements, these positions remain essential to ensuring effective recruitment service delivery and operational continuity across the Court.

Budget Section

598. One Budget Planning and Monitoring Officer (P-3), 6 months. Continued. Multi-year. The BS provides critical services to the entire Court, encompassing budget management, budget reporting and the delivery of strategic and technical advice. The Section has been increasingly tasked with producing more in-depth, high-quality reports and recommendations for senior management, significantly elevating the demand for advanced analytical capacity to maintain service excellence in a rapidly changing operational environment. This position remains central to strengthening BS's analytical functions by introducing technical improvements in expenditure forecasting, fund management and the implementation of budget allocations. The position leads efforts to collect and analyse Court-wide data, support the production of reports for both internal decision-making and external stakeholders and identify opportunities for system optimization to enhance overall budget operations. In addition, the position provides strategic advice to support the effective administration of resources, guiding improvements to systems and processes that ensure the most economical use of funds while maximizing outputs and institutional efficiency.

599. One Associate Budget Planning and Monitoring Officer (P-2), 12 months. Continued. Multi-year. This position is key to continuing to support the work of BS in the analysis and forecast of expenditures, provision of fund management information and strategic advice and management of transfers of funds, implementation of budget allotments, the collection and analysis of Court-wide input and data to develop performance reports and reports to external stakeholders on expenditures

and forecasts as well as the identification and proposal of system enhancements. In addition, this position will continue to support BS in more robust administration of resources and providing advice on actions and enhancements to continue to ensure the most economical use of resources.

Finance Section

600. One *Associate Finance Officer (P-2)*, 6 months. *Continued. Multi-year.* The Treasury function is subject to a cycle of continuous deliverables, high workload and pressure to provide timely responses to the fast-moving changes in the positions of banks and other financial institutions vis-à-vis the US sanctions. This GTA position continues to be instrumental in solidifying the function by mitigating confirmed risks and providing additional resilience to cope with ever-increasing work demands and risks caused by the sanctions. This position contributes to enhanced financial management capabilities by liaising with banking counterparts on essential matters, having due regard to confidentiality and sensitivity.

General Services Section

601. One *Associate Procurement Officer (P-2)*, 12 months. *Continued. Multi-year.* The Court's increasing operational demands have resulted in more complex and strategic procurement activities, requiring additional professional-level capacity to support procurement planning, ensure compliance with the Court's legal and regulatory framework and strengthen contract management. This position is essential in improving the timeliness and quality of procurement processes, supporting strategic oversight and contributing to the implementation of vendor risk management initiatives and compliance enhancements, thereby reducing procurement risks and increasing operational efficiency.

602. One *Procurement Assistant (GS-OL)*, 12 months. *Continued. Multi-year.* This position is necessary to provide support to the increased procurement services of the OTP, including the Trust Fund, as well as for the IMSS Special Security Fund and additional special projects. It is projected that there will be a significant increase in procurement in these areas compared to previous years.

603. One *Senior Policy and Quality Officer (P-3)*, 6 months. *Continued. Multi-year.* The position provides strategic oversight to ensure consistency across maintenance operations, capital replacement projects and facilities management activities. With the transition to a fully outsourced maintenance model and the significant increase in the Court's capital replacement programme, the role is essential for monitoring contractor performance, developing performance dashboards, coordinating cross-functional activities, managing operational risks and conflicts and driving continuous quality improvement. The position was recommended by the independent Brink review.

604. One *Driver (GS-OL)*, 12 months. *Continued. Multi-year.* Continuation is required due to the increased number of daily transportation requests for Court officials arising directly out of the enhanced security measures needed for the Court's Principals and senior officials of the Court. The US sanctions have also necessitated the need for more transportation support to additional senior officials.

Security and Safety Section

605. One *Analyst (P-3)*, 6 months. *Continued. Multi-year.* This position was requested in the proposed programme budget for 2024 and continues to be required in order to provide security analysis capacity within SSS to stay abreast of international developments that affect security and to perform necessary and timely risk assessments to mitigate security risks efficiently.

606. One *Analysis Assistant (GS-OL)*, 6 months. *Continued. Multi-year.* The position is required to continue to support security analysis capacity within SSS. This function is essential in the current security environment marked by numerous security risks and the need for enhanced security assessments for a range of the Court's operations.

607. One *Associate Field Security Officer (P-2)*, 12 months. *Continued. Multi-year.* This position was redeployed from DEO, Ukraine in the proposed programme budget for 2024, following the workshop on external operations held in 2023 to create synergies in the use of available resources using a centralized approach.

608. Seven *Close Protection - Security Operations Assistants (GS-OL)*, four 12 months and three 6 months each. *Continued. Multi-year.* These positions (for close protection) were created in 2024 for the purpose of establishing a personal protection capacity within the Court to protect the Court's senior officials when they travel to high-risk locations and/or when security risk assessments call

for that service. The threat level towards the Court and the senior officials has been elevated as a result of the current cases before the Court.

609. Four *Field Security Officers (P-3)*, two 12 months and two for 6 months each. *Continued. Multi-year.* These positions ensure the provision of security and operational support for the Court's activities both in the field and at locations where the Court does not have a country office or other presence.

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

Discontinued GTA

611. One *Field Security Officer (P-3)*. *Discontinued.* The position is no longer deemed necessary due to a change in operational requirements in field operations.

New GTA positions

612. One *Associate Human Resources Officer (P-2)*, 6 months. *New. Multi-year.* The proposed position will strengthen the Human Resources Legal and Policy Unit's capacity to support the Court's evolving human resources framework. As the organization continues to modernize its policies and procedures, there is a growing need for dedicated support in areas such as policy development, compliance, administrative issuances and HR-related advisory services. The position will contribute to the review and development of policies, procedures and governance instruments that promote consistency and sound decision-making across the organization. It will also support the implementation of key modernization initiatives and help ensure that the Court's human resources framework remains responsive to operational needs while meeting the highest standards of accountability and good governance.

613. One *Personnel Security Support Officer (GS-OL)*, 6 months. *New. Multi-year.* The proposed position will strengthen the Court's personnel security framework in response to an increasingly complex threat environment. The position is not necessarily linked to increased courtroom activity but will support the growing volume of security vetting and screening activities relating to the Court's personnel, while also contributing to the implementation of new security-related initiatives. This targeted investment will thus help safeguard the integrity of the Court's workforce, strengthen institutional resilience and ensure that personnel security processes remain effective and responsive to evolving risks.

Overtime

€386.0 thousand

614. Overtime remains necessary across a number of critical service areas where operational requirements cannot be fully absorbed within regular working hours. The requested amount has **increased by €147.5 thousand (61.8 per cent)**, driven entirely by the increased overtime requirements within SSS to support the higher number of court hearings planned for 2027. This approach is consistent with the 2024 revised staffing model which emphasizes the use of flexible and scalable resource mechanisms to respond to fluctuations in operational demand. As mentioned, this is a much more cost-efficient approach than requesting additional security personnel for the courtroom. Beside security operations, overtime is also required to support essential services such as travel and transportation, where staff must remain available outside normal working hours, including evenings, weekends and holidays. Overtime requirements are reviewed annually and adjusted in line with operational needs.

615. Within SSS, the increase amounts to €166.5 thousand, partially offset by a reduction of €19.0 thousand in overtime requirements within GSS.

Non-staff resources

€6,269.7 thousand

616. The non-staff budget proposal for DMS represents an overall **net decrease of €303.0 thousand** (4.6 per cent) against the approved budget for 2026. The main decreases in non-staff costs are in travel (€108.2 thousand), contractual services (€108.7 thousand), general operating costs (€42.7 thousand) and consultants (€37.4 thousand).

617. These various decreases fully absorb the increase of €39.9 thousand in DMS linked to inflation and contractual increases, which are located in GSS, HRS and the SAP team, as detailed below.

618. As part of the Registry's drive towards sustainability, and in line with Registry Strategic Objective 3.3.3, DMS is continuing with separated waste management, procurement of electric vehicles, provision of electric charging ports and the procurement of green energy for electricity consumption.

Travel

€381.3 thousand

619. The requested amount for travel represents a **decrease of €108.2 thousand (22.1 per cent)**, in line with the practice of carefully reassessing travel in the light of operational needs and finding alternative solutions, where applicable. The main reason for the decrease is adjustments in travel requirements in SSS, in line with the latest expenditure trends. The decrease is also attributable to the fact that the 2026 approved budget included travel to the Assembly session held in New York. In 2027, the Assembly session will be held in The Hague. It is standard practice to carefully reassess travel in light of operational needs and, where appropriate, consider alternative solutions such as online meetings with UN networks. Furthermore, as mentioned, inflation would lead to a €12.2 thousand increase in travel but this has been avoided through conservative ticket pricing.

620. Most of the requested resources for travel are required to support SSS (€248.0 thousand). SSS continues to provide security for the Court's elected officials during official travel to situation countries and other locations. The resources are recurrent. Resources for operational support are also required for coordination and planning, inspections, compliance verification and policy assurance by the Field Security Coordinator to the external offices and for participation in security management and coordination meetings with UNDSS, the Inter-Agency Security Management Network and INTERPOL. The requirements are as in the previous year. In relation to the adopted approach to field security support, travel includes the travel of security personnel redeployed from the field to Headquarters for situation monitoring and surge capacity purposes. The Field Security Officers provide such capacity for Bangladesh, the DRC, Sudan/Chad, Palestine and Venezuela and other necessary locations. Travel also covers the costs of local security support outside of country offices at locations where the Court has an office or during surge deployments. Travel includes one trip for internationally recruited security personnel to Headquarters for briefing, coordination, training and administration.

621. For OHU, the amount required for travel in 2027 is €71.4 thousand, an increase of €7.0 thousand compared to the approved budget for 2026, and reflects service requests received for 2027. These resources support health risk assessments, medical support to missions in high-risk environments, staff well-being initiatives in country offices and medical support to critical missions. As part of efficiency measures, recurrent travel to country offices continues to be centrally managed and budgeted within OHU.

622. The remaining amount for travel is spread across the other DMS Sections. This covers travel to attend relevant United Nations system conferences and meetings in the areas of human resources, finance and budget, ERP, travel and procurement to keep abreast of the latest inter-agency developments and matters relevant to the Court and to maintain a close link with the UN system. It also includes some operational travel, such as to field locations to carry out physical inventories of assets.

Contractual services

€536.5 thousand

623. The requested amount has **decreased by €108.7 thousand (16.8 per cent)** compared to the amount approved for 2026, with decreases being spread over GSS and SSS as a result of important efficiency measures, against a minor increase in the FS.

624. GSS proposes €221.3 thousand for contractual services in 2027, a decrease of €44.8 thousand compared to the approved level for 2026. The resources in GSS under contractual services are intended to cover key service contracts required to meet the Court's operational and sustainability-related objectives. The total decrease should also be taken in the context of some minor inflationary pressures (€2.2 thousand under this commitment item).

625. The requested amount for SSS has decreased by €73.9 thousand and totals €125.0 thousand. In another important efficiency measure, the main reason for the decrease is a reassessment of recurring security service provision in various field locations (Ukraine, the DRC, Sudan and Uganda).

The resources are also required for the payment of an annual fee for the formal agreement between the Court and INTERPOL and for the rental of shooting ranges to conduct firearms training and certify SSS personnel.

626. In OHU, €70.0 thousand is requested for contractual services, unchanged from the 2026 approved level. These resources are required for the ongoing use and maintenance of Meddbase, the Court-wide digital medical records and healthcare management system that is critical to OHU operations. The system supports efficient workflows, secure medical record management and key activities such as appointment scheduling, consultations, reporting and data analytics, enabling the OHU to identify organizational health trends and provide senior management with advice on preventive measures. Resources are also needed to cover the Court's mandatory contribution to the UN network, which facilitates the exchange of best practices among UN entities. In addition, funding is requested for the professional supervision and coaching of OHU staff and to maintain continuity of medical services through temporary coverage during periods when the Medical Officer is unavailable.

627. The SAP team has requested the same amount as for 2026 (€59.0 thousand). The requested resources continue to be needed to provide the SAP team with specialized expertise in SAP application areas that is not available in-house. The funds are also required to support the SAP SuccessFactors E-Recruitment and Performance and Goals modules. In addition, maintenance activities, including requested template and process modifications, can only be carried out by external resources, as the vendor requires all such maintenance work to be performed by certified external specialists.

628. The FS requests €55.4 thousand for contractual services in 2027, which is an increase of €10.0 thousand. Contractual services are required to cover the US Tax Reimbursement Administrative fees, annual membership fees of the UN system working group on common treasury services and the UN system finance and budget network, cash delivery service to Headquarters and the mandatory actuarial valuation required for IPSAS compliant financial statements. The increase of €10.0 thousand is related to the cash delivery service. Resources are recurrent.

629. The remaining amounts are in HRS (€5.0 thousand, unchanged from 2026) for annual subscription fees associated with the Court's participation in the United Nations Chief Executives Board, Human Resources Network and OD-DMS (€0.8 thousand, unchanged from 2026) for limited outside expertise to assist with the executive functions of OD-DMS. Resources are recurrent.

Training

€522.0 thousand

630. The requested amount has **decreased by €7.3 thousand (1.4 per cent)** compared to the approved budget for 2026. In recent years, a more efficient approach to training has been introduced whereby most of the Court's corporate training and knowledge-sharing is provided online. The Court's online learning platform offers a library of flexible, cost-effective tutorials in several languages on personal and professional goal achievement and performance management. It also includes language courses and the Court's onboarding programme for new staff. This approach has allowed the Court to contain increases in the training budget in recent years. However, there is a continuing need for some specialized medical, procurement and security training that cannot be provided through the online learning platform.

631. An amount of €291.7 thousand is requested in HRS, which is the same as the approved resources for 2026. The Section's training budget supports a broad range of learning initiatives that are essential to building institutional capability, strengthening leadership and promoting a culture of continuous learning. These include access to LinkedIn Learning for professional development across various domains; French language training to enhance French-language capability; participation in the UN Language Proficiency Examination in support of the Court's language policy; and targeted anti-harassment training and leadership dialogues to foster a respectful, accountable and inclusive workplace culture. Technical training for human resources staff addresses critical skills gaps, particularly in digital and data-driven HR practices and other specialized HR functions. Leadership development continues through structured programmes delivered in partnership with the UN System Staff College, including access to the Blue Line learning platform, leadership development programmes for managers and senior leaders, and expanded development opportunities for staff in country offices. Overall, these initiatives align with key institutional reforms and strategic priorities, ensuring that the Court remains a high-performing and forward-looking organization.

632. An amount of €139.2 thousand, a small decrease of €4.4 thousand compared to the resources approved for 2026, is required for SSS. The resources continue to be needed for the Secure and Safe

Awareness training delivered by the host State for Court personnel and the maintenance of instructor certifications by Court security and safety instructors. The required resources are recurrent and necessary to ensure the provision of mandatory training for security staff and other personnel involved in emergency response, in full compliance with Court and host State regulations. The funds are also essential for maintaining field skills among Court personnel and supporting specialized training in areas such as field operations and close protection. Additionally, resources are requested to ensure the recertification of in-house trainers in security and safety disciplines, including fire safety, firearms, arrestee transport and close protection, with certification requirements to be maintained in 2027.

633. An amount of €41.3 thousand, a decrease of €0.6 thousand, is required for mandatory medical training. The Medical Officer, the Senior Nurse and the Occupational Health Nurse/Paramedic are required to maintain their accreditations, authorizations, skills and BIG registration in the Netherlands, for which they must attend mandatory specialized training courses.

634. In GSS, the requested amount of €28.4 thousand – a decrease of €2.7 thousand – is required to meet mandatory certification and recertification requirements for certain professional categories, including procurement staff and drivers. These include refresher training courses and other compliance-related activities that are necessary to maintain valid permits and certifications. The training is essential to ensure full regulatory compliance and to uphold the operational capacity and performance standards of the Section.

635. For the SAP team, the requested amount of €9.6 thousand has increased slightly (by €0.4 thousand) compared to 2026. With the transition to a new ERP platform, relevant technical courses for SAP team members are needed to enable the Court to leverage best practices, lessons learned and improved internal technical skills when preparing for and transitioning to the next generation of ERP.

636. The remaining amount for training in other DMS Sections is required for specialized technical training related to budget and finance, as well as management matters.

Consultants

€179.0 thousand

637. The requested amount has **decreased by €37.4 thousand (17.3 per cent)**, most of which is in HRS and is directly linked to the need to maintain and improve staff well-being.

638. HRS is requesting both continuing and new consulting resources to support key HRS and organizational initiatives in the total amount of €121.5 thousand, representing a decrease of €39.9 thousand. A recurrent provision is proposed to maintain a roster of external coaches and facilitators to support leadership development, team engagement and staff well-being. Recurrent consultancy support is also requested for the continued enhancement and optimization of the Sopra HR platform and related HR workflows, helping to strengthen the efficiency and sustainability of digital HR service delivery. This work will help embed skills-based workforce practices and support internal career development opportunities. In addition, consultancy support is requested to advance implementation of the Court-wide Core Values framework and to continue delivery of the gender-focused mentoring programme, contributing to an inclusive and values-driven workplace culture. These initiatives support the ICC Strategic Plan 2026–2029, the Strategy on Gender Equality and Workplace Culture, and relevant IER recommendations, including R88, R92, R85, R101 and R102.

639. The remaining resources are in the SAP Team (€47.5 thousand) to engage a SAP developer to implement relevant controls to mitigate the risks of service disruptions in essential (financial) processes and to ensure business continuity in key administrative processes supported by the SAP system(s) in use at the Court, and in BS (€10.0 thousand) for budget processes automation review.

640. The remaining DMS Sections have no consultancy budgets which includes also GSS and OHU that did have consultancy budgets for 2026 but have been fully cut as a result of the implementation of the intended projects and need to limit the DMS's overall consultancy costs.

General operating expenses

€4,268.2 thousand

641. The proposed amount has **decreased by €42.7 thousand (1.0 per cent)**, despite the impact of inflationary and contractual increases in DMS under this commitment line which amounts to €35.4 thousand. The decrease is a €74.0 thousand saving made by GSS as a result of contracting a new cleaning company in 2026 with better contract terms compared to the previous provider.

642. In DMS, GSS accounts for the bulk of general operating expenses amounting to €3,445.1 thousand. This represents a small decrease of €32.9 thousand compared to the resources approved for 2026, and forms the largest decrease in general operating expenses within DMS. The increase in GSS general operating expenses amounting to €17.4 thousand due to inflation and contractual services represents conservative increases linked to transport of electricity, courier services, water charges, and issuance of UN Laissez Passers and UN Certificates, and have been more than offset by the aforementioned reduction through savings in cleaning costs.

643. An amount of €406.4 thousand is required to cover maintenance fees for SAP licences, fixed costs related to SAP software maintenance and SAP SuccessFactors cloud service subscription fees. These costs are recurrent and directly related to the number of users at the Court. They are optimized by retaining the most economical licence type according to user needs. This is an increase of €13.0 thousand and is attributable to the contractual and inflationary increases for the same services by the external service providers.

644. In HRS, the proposed 2027 budget of €204.7 thousand, which is an increase of €7.0 thousand over the resources approved for 2026, includes both non-recurrent and recurrent investments aimed at strengthening recruitment processes, supporting internal mobility and enhancing workforce management. Non-recurrent resources are requested to support the continued review, streamlining and modernization of recruitment processes and supporting digital infrastructure, with a particular focus on recruitment efficiency, candidate experience, workforce planning and targeted outreach in support of diversity and gender representation objectives. Recurrent resources are proposed to introduce competency and behavioural assessments in senior-level recruitments (P-5 and above). This includes certifying two HRS staff and funding assessments to help ensure leadership selections align with Court values and leadership requirements. In addition, investment is requested for an Opportunity Marketplace, job library and skills-mapping tool to support recruitment, talent acquisition and internal mobility through transparent, skills-based access to opportunities across the Court. Further non-recurrent funding is requested to extend automated HR workflows to onboarding and staff movements, building on previous workflow initiatives and supporting a more integrated and efficient management of staff lifecycle process. Together, these initiatives support the ICC Strategic Plan 2026–2029, relevant IER recommendations and the Court's broader workforce transformation objectives.

645. SSS is requesting an amount of €122.0 thousand for 2027, representing an decrease of €29.8 thousand compared to the previous year. This recurrent budget item covers the United Nations Security Management System membership fee and the mandatory inspection of security screening equipment. The costs budgeted for 2027 are lower than in the 2026 approved budget, accounting for the mentioned decrease. The total amount also includes resources for the preventive and corrective maintenance of security screening systems, including X-ray machines, walk-through and handheld metal detectors, as well as the maintenance of firearms and various security and training equipment. In addition, the request covers maintenance and updates to the computer-based X-ray training system (Quadratica), which is essential for the recertification of security officers. The 2027 budget request also includes the cost for the use, maintenance and upgrade of the Security Communications and Analysis Network (SCAAN), a digital platform that ensures timely and effective communication and support to staff, particularly in emergency or crisis situations.

646. Lastly, an amount of €90.0 thousand is required by FS to cover high banking service fees and charges in line with the annual budget, which is the same amount as approved for 2026.

Supplies and materials

€246.7 thousand

647. The proposed amount has increased by €5.3 thousand (2.2 per cent).

648. Resources amounting to €178.1 thousand, an increase of €0.3 thousand, are required in GSS to cover items under the framework contract for supplies, stationery, toner and paper; building management supplies; building management hardware and electrical supplies; uniforms for drivers and other GSS staff; fuel and supplies for vehicles; and Court robes.

649. In SSS, the requested amount of €68.6 thousand has increased by €5.0 thousand compared to the 2026 approved budget. The increase is due to the increase in ammunition costs. Replenishment of first aid kits and maintenance of emergency equipment (evacuation chairs, Automated External Defibrillators (AEDs), etc) are included. The Section continues to replace security protective equipment – concealed body armour for staff based at Headquarters and personnel involved in liaison and close protection in situation countries – which is coming to the end of its life cycle and which is required for accountability purposes. The requested resources are recurrent. Resources are

also required for essential provisions for the Pass and ID Office for the issuance of passes; supplies and materials for firearms training; for the replacement of uniforms, safety footwear and other material and equipment for the security officers.

Furniture and equipment

€136.0 thousand

650. The requested amount has **decreased by €4.0 thousand (2.9 per cent)**. The decrease is due to a decrease of budget under this commitment item in SSS, from €5.0 thousand approved for 2026 to €1.0 thousand requested in SSS, for AED (Automated External Defibrillator replenishment).

651. The remaining amount of €135.0 thousand is all within GSS and remains at the same level as approved for 2026. Over the past years, the Court has adopted a phased approach to replacing its ageing vehicle fleet and the proposed budget is the continuation of that plan. This is necessary to ensure compliance with government emissions and other standards and is also in line with the Court's Sustainability Framework, and is applied both at Headquarters and in country offices. The resources are requested only for those elements which are necessary for Court operations. Furthermore, with some furniture being over 15 years old, there are currently no office chairs or desks in storage. Consequently, the resources continue to be needed for standard chairs and desks in order to adequately address this recurrent need.

Table 27: Programme 3200 - Division of Management Services (DMS): Proposed budget for 2027

Programme 3200 Division of Management Services (DMS)	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				6,603.6	14.2	0.2	6,617.8
General Service staff				11,655.2	526.0	4.5	12,181.2
<i>Subtotal staff</i>	<i>18,992.1</i>	<i>-</i>	<i>18,992.1</i>	<i>18,258.8</i>	<i>540.2</i>	<i>3.0</i>	<i>18,799.0</i>
General temporary assistance	1,091.3	33.2	1,124.5	2,070.7	431.1	20.8	2,501.8
Individual Contractors	243.6	-	243.6	133.1	(133.1)	(100.0)	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	333.1	-	333.1	238.5	147.5	61.8	386.0
<i>Subtotal other staff</i>	<i>1,668.0</i>	<i>33.2</i>	<i>1,701.3</i>	<i>2,442.3</i>	<i>445.5</i>	<i>18.2</i>	<i>2,887.8</i>
Travel	294.2	-	294.2	489.5	(108.2)	(22.1)	381.3
Hospitality	-	-	-	-	-	-	-
Contractual services	496.1	107.2	603.4	645.2	(108.7)	(16.8)	536.5
Training	316.2	-	316.2	529.3	(7.3)	(1.4)	522.0
Consultants	154.5	-	154.5	216.4	(37.4)	(17.3)	179.0
General operating expenses	4,733.8	-	4,733.8	4,310.9	(42.7)	(1.0)	4,268.2
Supplies and materials	195.1	-	195.1	241.4	5.3	2.2	246.7
Furniture and equipment	447.6	-	447.6	140.0	(4.0)	(2.9)	136.0
<i>Subtotal non-staff</i>	<i>6,637.4</i>	<i>107.2</i>	<i>6,744.6</i>	<i>6,572.7</i>	<i>(303.0)</i>	<i>(4.6)</i>	<i>6,269.7</i>
Total	27,297.5	140.5	27,438.0	27,273.8	682.7	2.5	27,956.5

Table 28: Programme 3200 - Division of Management Services (DMS): Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	1	5	11	14	16	-	47	6	140	146	193
New	-	-	-	-	-	-	-	-	-	-	1	1	1
Redeployed	-	-	-	-	-	-	-	-	-	-	(1)	(1)	(1)
Reclassified	-	-	-	-	2	(1)	(1)	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	5	13	13	15	-	47	6	140	146	193
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	4.25	4.00	-	8.25	-	12.00	12.00	20.25
Continued	-	-	-	-	-	4.50	5.00	-	9.50	-	13.50	13.50	23.00
New	-	-	-	-	-	-	0.50	-	0.50	-	0.50	0.50	1.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	(1.00)	(1.00)	(1.00)
2027 Proposed	-	-	-	-	-	4.50	5.50	-	10.00	-	13.00	13.00	23.00
Returned (HC)	-	-	-	-	-	(1)	-	-	(1)	-	-	-	(1)

3. Programme 3300: -Division of Judicial Services

Introduction

652. The Division of Judicial Services (DJS) delivers the core operational services required for the Court's judicial activities. It comprises the Office of the Director (OD-DJS), the Court Management Section (CMS), the Information Management Services Section (IMSS), the Detention Section (DS), the Language Services Section (LSS), the Victims Participation and Reparations Section (VPRS), the Counsel Support Section (CSS), the Office of Public Counsel for Victims (OPCV) and the Office of Public Counsel for the Defence (OPCD).

653. The OD-DJS ensures strategic coordination across the Division, including oversight of judicial submissions and governance processes. It represents the Registrar in matters related to judicial activities, including the review of submissions before Chambers. This leadership function is central to ensuring cost-effective delivery, prioritization of resources and alignment of expenditures with judicial requirements.

654. The Division delivers a range of essential services that directly enable the Court to fulfil its judicial mandate. As part of its judicial support function, CMS operates and maintains courtrooms, organizes hearings, including those conducted by video-link in different locations, and manages the Court's records and e-Court systems, while also preserving the Court's judicial legacy. VPRS supports victim participation throughout proceedings, assists judicial assessments of victim applications, facilitates the appointment of legal representatives and manages beneficiary identification and eligibility assessments for reparations. These activities expand in line with the number, complexity, and procedural phase of situations and cases, generating substantial workload and resource requirements. CSS administers legal aid in application of the Court's Legal Aid Policy for indigent victims and defendants and coordinates operational support to counsel, including missions and training. As a demand-driven programme, legal aid expenditures fluctuate according to judicial activity. DS ensures safe, secure and humane detention conditions in accordance with international standards, requiring continuous staffing, facility maintenance and compliance-related resources.

655. Although substantively independent, OPCV and OPCD are administratively situated within the Division. Pursuant to the Court's regulatory framework, both Offices provide legal support to victims and defence teams, while the OPCV also represents victims throughout proceedings, including at the early stages before the appointment of external legal representatives. Collectively, these functions contribute to the Division's resource requirements, particularly during periods of heightened judicial activity.

656. In addition to its judicial support functions, the Division delivers two major categories of corporate services that constitute essential and recurring cost centres. First, it provides information technology and information management services that underpin the Court's judicial, administrative, investigative and governance activities. Maintaining these capabilities requires sustained investment in infrastructure, cybersecurity, system maintenance and user support. Second, the Division delivers comprehensive language services, including translation, court and conference interpretation and field and operational interpretation across more than 33 situation-related languages. The breadth of linguistic coverage required - particularly for rare and specialized languages - represents a significant and continuing resource demand.

Budget resources

€46,445.3 thousand

657. The Division's proposed budget for 2027 amounts to a **net decrease of €304.4 thousand (0.7 per cent)**.

658. In 2027, the Division will continue to respond to a dynamic operating environment characterized by changing judicial workloads, growing technology and security requirements and persistent inflationary pressures. To address these challenges, resources have been strategically redirected towards priority areas that are essential for the delivery of the Court's mandate, while lower-priority expenditures have been deferred, reduced or discontinued.

659. Strategic investments and unavoidable cost increases amount to **€1,838.1 thousand** and are driven by four key factors. These investments directly support the implementation of the ICC Strategic Plan 2026–2029, in particular Strategic Goal 1 (Deliver Justice), Strategic Goal 2 (Safeguard Operations) and Strategic Goal 3 (Manage Risks), by strengthening the Court's capacity

to deliver fair and expeditious proceedings, maintain operational continuity and enhance institutional resilience.

660. First, in DJS, additional requirements linked to investigative and judicial operations amount to **€562.1 thousand**. These are composed of:

- a. **Application of the Legal Aid Policy for Defence and Victims (€130.4 thousand):** The increase reflects projected legal aid needs for 2027 arising from ongoing judicial proceedings in the *Al Hassan, Yekatom and Ngaïssona, Abd-Al-Rahman, Said, Kony, El Hishri*, and *Duterte* cases, and reflect an increased workload in victims counsel teams and a decreased workload in defence counsel teams. These resources directly contribute to Registry Strategic Objective 1.1.3, which aims to ensure the full and effective implementation of the Court's Legal Aid Policy by providing an appropriate level of resources to Defence and Victims' teams, thereby enabling high-quality and efficient legal representation at all stages of proceeding.
- b. **Language Services (€373.2 thousand):** Additional resources are necessary to address new judicial developments and to ensure the Registry's continued capacity to deliver timely and effective multilingual support to proceedings. Key factors include the establishment of a dedicated Filipino/Cebuano interpretation booth for the *Duterte* case, as well as increased demand in the Arabic booth due to developments in the *El Hishri* case, which has resulted in the need for an additional post. These resources support Registry Strategic Objective 1.1.6, which seeks to provide comprehensive and efficient language services while maintaining the highest standards of accuracy and ensuring that proceedings are not delayed due to translation or interpretation constraints.
- c. **Court Reporting and Transcript Production (€58.5 thousand):** An increase of €58.5 thousand in contractual services within CMS is required to support court reporting activities and transcript production in line with the expected rise in hearing days. The use of outsourced backup capacity enhances the Court's ability to respond flexibly to fluctuations in judicial activity and to mitigate operational risks, while also providing a scalable and cost-efficient mechanism. These resources contribute directly to ICC Strategic Objective 1.1 by strengthening courtroom support and helping ensure the fair and expeditious conduct of judicial proceedings.

661. Second, an investment of **€1,027.0 thousand** is needed in IMSS for business continuity and sustainability. This investment supports Strategic Goal 2 (Safeguard Operations) and Strategic Goal 3 (Manage Risks), particularly ICC Strategic Objective 2.1 on enhancing cybersecurity resilience and ICC Strategic Objective 3.1 on establishing a robust business continuity framework. Of this amount, €887.0 thousand is needed under GOE and contractual services for non-US Nexus IT services that will ensure core business continuity of the Court's IT systems (non-Blueprint costs). In addition, €140.0 thousand for consultancy services is needed to advise on a sustainable transition, tailored to the Court's needs and informing future architecture and operational models. This work is critical to the effective implementation of Registry Strategic Objective 3.1.1 by supporting the development of a robust business continuity framework, while also advancing Registry Strategic Objective 1.1.4 to optimize the Court's IT architecture and systems in support of operational efficiency and judicial processes.

662. Third, DJS will have statutory increases arising from the application of the UNCS amounting to **€101.4 thousand**.

663. Fourth, inflationary and contractual pressures continue to increase operating costs, with an estimated impact of **€147.6 thousand**, primarily affecting technology services and, in DS, the rental price of cells.

664. The above-described investments have been fully absorbed through a combination of strategic reprioritization and targeted efficiency measures. The most significant adjustment is the sequencing of investments totalling **€1,144.0 thousand** under the IT Security Blueprint. This reflects the rescheduling of selected activities to ensure interoperability with the solutions required for systems transition and to safeguard business continuity. As the technical architecture and sourcing approach continue to be refined, certain investments have been deferred to avoid the risk of implementing solutions that may require subsequent modification or replacement. This decision is taken to enable the Division to optimize resources, reduce duplication of effort, and ensure that investments contribute to a coherent, sustainable and strategically autonomous technology environment. This is a net reduction from €2,119.0 thousand in non-staff costs approved for 2026 and the requested €975.0 thousand in non-staff costs for 2027. The total amount requested for

Blueprint in 2027, including staff costs, amounts to €1,280.0 thousand, with details on the Blueprint provided in Annex IX(a), as well as below in the narrative under staff costs and non-staff costs, all of which in contractual services.

665. In parallel, the Division has continued to adapt its staffing structure to evolving judicial and operational requirements. This includes the cancellation or discontinuation of five positions within LSS and CMS, generating savings of **€594.9 thousand**. A further reduction of **€62.4 thousand** results from the application of the Registry's GTA policy to a continuing vacant position, as explained in the Registry introduction.

666. Together with a range of smaller efficiencies and reductions identified across DJS, these measures demonstrate the Division's flexibility in reallocating resources to priority areas while containing overall costs. As a result, the Division has fully offset strategic investments and cost pressures and achieved a **proposed net budget reduction of €304.4 thousand** for 2027.

Staff resources

€26,870.3 thousand

667. The staff resources requested for 2027 total €26,870.3 thousand, representing an **increase of €292.7 thousand (1.08 per cent)**. Part of this increase, amounting to €101.4 thousand, is driven by UNCS staff costs. The remaining increase reflects the expansion in judicial and investigative activities, as explained above.

Established posts: Professional and General Service

€23,032.2 thousand

668. The total proposed budgetary **increase in established posts amounts to €235.7 thousand (1.0 per cent)**, of which €26.4 thousand (3.8 per cent) relate to the request for reclassification of one position in OD-DJS and the conversion of one position in CMS.

Reclassification

669. In OD-DJS, the position of one *Judicial Coordinator (P-3)* position is proposed to be reclassified to *Senior Judicial Coordinator (P-4)*. This reclassification will strengthen the Division's strategic management capacity by establishing a dedicated senior-level coordination and oversight function at the OD level. As the Division's operational environment becomes increasingly complex - driven by expanding judicial activities, cross-cutting institutional initiatives and heightened coordination requirements - the role has evolved beyond its original scope and now requires a greater emphasis on strategic planning of divisional priorities with broader Court-wide objectives. It is also consistent with the Registry-wide management structure, which already includes a comparable P-4 function in OD-DMS and a similar reclassification proposal for the corresponding position in OD-DEO.

Conversion

670. One *Associate Legal Officer/Courtroom Officer (P-2), CMS. Converted*. This is a deliberate structural measure to stabilize an enduring core requirement, rather than a response to a temporary workload peak. This proposal reflects the sustained growth in the Court's judicial activities and the corresponding increase in the volume of judicial records that must be managed, maintained and preserved in accordance with the legal framework and decisions of the Chambers. A recent workload assessment confirmed that back-office functions alone require 2.8 FTE, demonstrating the need for a third permanent resource within the Associate Legal Office/Courtroom Officer team. The position has been continuously required for almost a decade and supports functions integral to the Section's mandate; its conversion will align the staffing structure with operational reality and reduce reliance on temporary funding for permanent needs.

General temporary assistance

€3,123.5 thousand

671. In line with the projected judicial parameters for 2027, a net **decrease of €35.8 thousand (1.1 per cent)** in GTA positions is proposed. This is due to the above-mentioned conversion of one position into an established post, as well as the **discontinuation of five GTA positions**.

Discontinued GTA positions

672. One *French text processor, (GS-OL), CMS*. With the 2027 parameters, it is no longer necessary to maintain this position, and its discontinuation aligns with the Registry's approach to balancing core capacity with flexible external support. This position ensures improved scalability in court reporting services. The in-house team is capped at a capacity of 1.5, with any additional support for court reporting to be outsourced.

673. One *Para-professional Court Interpreter (Sango) (P-1), and three Associate Court Interpreters (Sango) (P-2), LSS*. Due to reduced courtroom activity in the CAR cases, interpretation and translation support will no longer be available in-house in 2027 for Sango, leading to the discontinuation of one P-1 and three P-2 positions.

Continued GTA positions

Language Services Section

674. One *Administrative Assistant, (GS-OL), 12 months Continued*. The position is required to support the Section in the administrative workload associated with the vetting, recruitment, training, travel and timely deployment of staff and freelance resources to provide judicial interpretation services in all active situations and cases, and non-judicial interpretation services for several types of recurrent meetings (including assistance to the SASP and the TFV). This position remains in the Interpretation Unit.

675. One *Language Assistant Ukrainian (and Russian) (GS-PL), 12 months Continued*. The position is required for operational translation and interpretation work to meet Registry service requests in the context of the Ukraine situation. This position has been redeployed to the newly created Situation Languages Unit (SLU).

676. One *Paraprofessional Court Interpreter/Translator Fur/Sudanese Arabic (P-1), 12 months Continued*. This position must be retained due to the extreme scarcity of accredited and accessible external capacity for Fur and Sudanese Arabic. LSS must ensure in-house capacity to provide urgent linguistic support for case- and situation-related tasks outside of hearings, such as field and operational interpretation and translation in support of DC, VWS, PIOS, VPRS, OPCV and CSS activities. This position has been redeployed to the newly created SLU.

677. Three *Court Interpreters/Translators Arabic (P-3), 12 months Continued*. The positions are required to meet judicial needs for simultaneous interpretation including in the *El Hishri* trial hearings and in a number of other hearings for other situations and cases. The positions also support numerous programmed events, field and operational interpretation needs and other tasks such as the translation of judgments, decisions and other judicial and non-judicial documents. Together with the established post of Associate Translator/Interpreter (P-2), these positions constitute the core providers of all language service requests into and from Arabic for the Libya, Mali, Palestine and Sudan situations. These positions have been redeployed to the newly created SLU.

Court Management Section

678. One *English Court Reporter (P-2), 12 months. Continued. Multi-year*; and one *French Court Reporter (P-2), 12 months. Continued. Multi-year*. These positions continue to be required to address judicial activity planned for 2027. Even in the event of decreased hearing activity, they will be required as they contribute to essential back-office and project work, thereby supporting continuity of operations and sustaining the Section's overall readiness. The workload of these positions varies depending on the phase and number of proceedings. Finally, there is a persistent difficulty in recruiting qualified English and French court reporters. It is thus imperative that these positions be retained.

679. One *Audio-visual Production Assistant (GS-OL), 12 months. Continued. Multi-year*. This function is highly specialized and a minimum of 6 months training is required for the incumbent to become autonomously operational. The function cannot be outsourced and it is vital for hearings. Beyond supporting hearing activities, the position contributes to an increasing volume of continuous back-office and project work even during periods of reduced hearing activity. As mentioned above, a high level of judicial activity is anticipated in 2027. Given the nature of the role, neither outsourcing nor SSA-sourcing are viable options as the position is essential to enabling hearings to be held. CMS must always be able to assign one AVPA to each of the three courtrooms.

Information Management Services Section

680. One *Information Management Assistant (Web-based Collaboration) (GS-OL)*, 12 months. *Continued. Multi-year.* The position was transferred in 2018 from the SASP to the Registry and, in 2019, was included in the IMSS annual budget to support and provide information to the Assembly and its subsidiary bodies through the Secretariat's website.

681. One *Azure Engineer (P-3)*, 6 months. *Continued.* The continuation of this position is required to support the Blueprint initiatives in 2027. Funding is requested for 6 months. Retaining this expertise in-house is significantly more cost-effective than relying on external consultancy which exceeds €1,000/day. Furthermore, due to the security requirements associated with the function performed, the specific duties of this role must be carried out by a staff member.

682. One *IT Security Officer (P-3)*, 12 months. *Continued. Multi-year.* The position is required to augment the Information Security Unit within IMSS by providing additional capacity for incident response throughout 2027. Maintaining this position ensures that the Unit can meet its operational obligations, respond effectively to security incidents and uphold the Court's information-security posture during a period of heightened demand.

Detention Section

683. One *Associate Legal Officer, (P-2)*, 12 months. *Continued. Multi-year.* The position is required to support the DS in implementing the different active monitoring orders issued by Chambers. This includes reviewing the translated summaries/transcripts of conversations of non-privileged telephone calls and non-privileged visits and submitting the necessary legal filings to each Chamber on a regular basis. As directed by the Chambers, any suspected breaches of the active monitoring orders - whether arising from non-privileged calls, videoconferences, or visits - must be promptly brought to their attention. In addition, all redactions ordered by the Chambers must be completed and kept up to date.

684. One *Associate Legal Officer, (P-2)*, 12 months. *Continued, Multi-year.* The position is required due to the significant increase in litigation on detention matters, including monitoring complaints, medical issues and judicial filings. It also provides essential support to the Section in: (i) coordinating and implementing active monitoring orders, including summaries, transcripts, analysis and legal filings; (ii) implementing the master log of actions stemming from Presidency and Registrar decisions; (iii) updating significantly outdated policies at the DC; (iv) implementing long-standing pending ICRC recommendations; and (v) coordinating the legal dossier and regime for the detained persons. The position further covers legal work related to family-visit litigation and supports the organization of family visits, a process that has become increasingly demanding due to more complex visa requirements. In addition, the position also is responsible for reporting to donor States on the Trust Fund for Family Visits of indigent persons regarding the use of contributions, ensuring transparency and compliance with donor expectations.

685. One *Administrative Assistant, (GS-OL)*, 6 months. *Continued. Multi-year.* The position is required to support the Section in coordinating and implementing interpretation resources and the associated technical means, while ensuring that all physical records are accurately maintained and kept up to date across various databases. This role is essential in meeting judicial requirements related to the active monitoring of non-privileged telephone calls, videoconferences and the high volume of non-privileged visits. The role is also critical for the processing and review of exceptionally large volumes of mail and packages, ensuring full compliance with judicial orders and maintaining the integrity of monitoring and record-keeping processes.

Victims Participation and Reparations Section

686. One *Data Processing Assistant (GS-OL)*, 12 months. *Continued.* Despite efficiencies gained through innovative and enhanced use of IT technology in application collection, the sheer numerical increase in incoming victim data - combined with greater diversity and complexity (including challenging field conditions; multiple cases per situation with overlapping victims' communities; different means of collecting and transmitting victim data by means of IT; new household victim data collection logic) - is expected to generate a great deal of work in 2027. This workload will fully absorb the Unit's 2026 staffing capacity. The position is required to continue to provide essential data entry, data analysis and relevant reporting capacity for the Section to meet its mandate within the deadlines set by Chambers.

687. One *Associate Legal Officer (P-2)*, 12 months. *Continued.* The position is required to support the Section's field work at Headquarters. In 2027, VPRS will need to continue effective engagement with victims' representatives, intermediaries and civil society in multiple situations at various procedural stages. At present, all field coordination work across situations and cases is managed at Headquarters by an established post (P-3), supplemented, since 2022, by the GTA (P-2) resource whose continuation is requested. If this GTA position were to be discontinued, current service levels could not be sustained, and VPRS's ability to respond to victims across situations would lose pace noticeably. This would also directly affect Chambers-ordered assessments for victim eligibility for reparations, as the VPRS Field Unit performs essential frontline collection and verification functions before materials are submitted to Headquarters for legal analysis.

688. One *Associate Legal Officer (P-2)*, 6 months. *Continued.* The position is required to continue to provide additional support to the Section's Legal Unit and ensure streamlined coordination and collaboration between VPRS and the TFV across the growing number of cases in which both entities operate jointly at the reparations stage. The legal assessment of victim dossiers in *Ntaganda*, *Ongwen* and *Al Hassan*, together with the associated mapping exercises, will require a similar level of support from the Legal Unit as that needed in 2026. Non-extension of this position would entail a slow-down in legal processing, particularly in cases where the Section is required to work under strict Chambers-imposed deadlines, thereby affecting the timely delivery of victim participation and reparations activities.

689. Three *Field Assistants (GS-OL)*, 12 months. *Continued.* The positions are distributed across the country presences in the DRC, Uganda and the CAR. Field assistants are essential for the planning and facilitation of victim-related activities in situation countries. As each location has only one assistant responsible for supporting an expansive reparation-beneficiary identification exercise in their respective country, non-extension would result in an immediate decrease in field activities. This, in turn, would slow down or disrupt workflows at Headquarters and delay the transmission of dossiers to the TFV for the implementation of reparations.

690. One *Associate Field Programme Officer (P-2)*, 6 months. *Continued.* The position, situated within the Field Unit, is required to carry out field activities in locations where the Court does not maintain a field presence. It strengthens the capacity of the Field Unit to respond and deploy rapidly to relevant field locations, and to manage the current high operational workload. Since 2024, the position has proven mission-critical for maintaining intermediary networks and communication with victim communities across situations. Without this resource, the Section would be unable to sustain those victim intermediary networks, particularly in situations in which Arabic is spoken, with a case-specific victim participation mandate and no field presence (for example in Libya and Sudan), and would risk being unable to respond efficiently to judicial developments and victims' needs.

691. One *Field Officer (NO-C)*, 6 months. *Continued.* The heavy field workload generated by the *Ntaganda* and *Ongwen* cases as well as victim engagement in *Kony* requires the continuation of the National Professional Officer (NPO) position operating from the Country Office (Uganda) to oversee activities in the situation in Uganda in 2027. In the *Ongwen* case alone, in 2027 the Registry has to finalize its identification exercise for more than 50,000 victims. This will require an extensive and well-coordinated network capacity across multiple locations in Northern Uganda. Non-extension of this position would risk a breakdown of the VPRS intermediary network, severely impairing *Ongwen*-related victim identification activities, leading to significant delays in executing Chambers' instructions and undermine the timely delivery of victim participation and reparations activities.

692. One *Associate Legal Officer (P-2)*, 6 months. *Continued.* The high volume of incoming victim applications generated through reparation assignments makes it imperative to maintain the current effective staffing level in the Legal Unit. Additional resources to fund 50 per cent of a JPO ALO in their third year and to continue the post until year-end are therefore required. Given the demonstrated necessity of this resource and the willingness of the seconding government to cover 50 per cent of the incumbent's salary, the remaining cost is fully justified.

Counsel Support Section

693. One *Indigence Assessment Officer (P-3)*, 12 months. *Continued. Multi-year.* The position is required to strengthen the Section's capacity to assess legal assistance requests and support decision-making under the applicable legal framework. It provides specialized investigative and technical expertise in complex matters, including indigence assessments, fee-splitting arrangements, asset tracking and search and seizure issues. The role also supports the development of investigation

strategies, financial investigation missions, liaison with banking and financial authorities, witness and suspect interviews and the assessment of evidentiary material.

Office of Public Counsel for Defence

694. One *Associate Legal Officer (P-2)*, 12 months. *Continued. Multi-year.* The position, which has been consistently filled since 2022 through successive temporary contracts, remains essential to managing OPCD's workload, particularly in the light of the increasing number of situations, many of which involve a marked increase in active litigation. The position is also critical for addressing the growing number of unrepresented defendants (presently 26) who, in the absence of Court-assigned counsel, require systematic monitoring to safeguard their fair trial rights.

New GTA positions

695. In response to the language requirements arising from the Duterte proceedings, DJS proposes the establishment of a dedicated Filipino/Cebuano interpretation booth within the newly created SLU. The booth will provide simultaneous interpretation for hearings, support programmed events and operational activities, facilitate the translation of judicial and non-judicial documents, including outreach materials, and ensure language support for detention-related activities. The proposed structure will provide the Court with sustained and reliable situation-specific language capacity across its judicial and operational functions.

Language Services Section

696. Four *Associate Court Interpreter/Translator Filipino/Cebuano (P-2)*, 6 months *New*. The positions will provide professional interpretation and translation services and coordinate the delivery of Filipino/Cebuano language support for proceedings and related activities.

697. One *Language Assistant Filipino/Cebuano (GS-PL)*, 6 months. *New*. The position is required to support the monitoring of Mr Duterte's calls and visits four days per week and incidental translation and reporting duties.

698. One *Language Assistant Arabic (GS-PL)*, 6 months. *New*. The position is required to support the monitoring of Mr El Hishri's calls and visits four days per week and incidental translation and reporting duties. Given the operational demands and the need for reliable in-house linguistic capacity, this position will be placed within the newly created SLU, ensuring sustained support for all monitoring-related tasks and timely compliance with judicial requirements.

Information Management Services Section

699. One *Associate Programme Officer (P-2)*, 6 months. *New*. This position is required to strengthen programme management capacity for the implementation of the Court's IT Strategy/Blueprint, a multi-year transformation initiative comprising numerous interdependent projects and investments. The incumbent will support strategic planning, procurement and financial oversight, performance monitoring, and reporting, enabling effective governance, timely delivery and risk management across the programme. The position will also enhance the ability of the Chief of IMSS to coordinate complex implementation activities and ensure that strategic objectives are translated into measurable outcomes. The position is included under the overview of costs for Blueprint in Annex IX(a).

Individual contractors

€385.4 thousand

700. The requested amount has **increased by €93.7 thousand (32.1 per cent)** owing to the request for a new position (P-3) in OPCV, partially offset by a decrease in LSS.

701. In LSS, the requested amount has decreased by €68.0 thousand (23.3 per cent). This reduction is made possible by leveraging limited in-house capacity for certain situation languages, including Arabic, Lingala, Sango, Swahili, Ukrainian and Russian, while continuing to rely on an established network of accredited interpreters for languages of lesser diffusion and short-notice operational requirements. Although deployment costs continue to be affected by inflationary pressures the proposal balances budget discipline with the need to preserve a flexible and responsive language support capability for field and operational activities across situations. In addition, in keeping with

the Registry's budget methodology of systematic reassessment of operational requirements and optimization of existing capabilities and a sustained focus better resource allocation, LSS used a detailed review of average expenditure over the previous three years and an analysis of actuals versus requested interpretation requirements to further reduce its proposed resources.

702. Accredited field and operational interpreters (GS-PL or G7), 27.1 months representing a decrease of 11.1 months compared to 2026.

- a. *Central African Republic (4.0 months)*: support to VWS, DEO-JCCS, Counsel, PIOS and OPCV activities, including witness protection and field support in Sango.
- b. *Democratic Republic of the Congo (1.1 months)*: support to Counsel missions and TFV reparations activities.
- c. *Côte d'Ivoire (0.9 months)*: support to VWS risk, psychosocial and protection assessments.
- d. *Mali (2.0 months)*: support to Counsel, OPCV and TFV activities related to reparations consultations and victim engagement in Bambara, Songhay and Tamasheq.
- e. *Uganda (1.6 months)*: support to CSS and TFV activities, including reparations in the *Ongwen* case in Acholi and Ateso.
- f. *Libya (3.8 months)*: support to VWS assessments, outreach, Counsel and OPCV missions.
- g. *Burundi (1.4 months)*: support to VWS protection, referral and case management activities.
- h. *Afghanistan (1.6 months)*: support to VWS protection, referral and case management activities and outreach sessions.
- i. *Myanmar/Bangladesh (2.3 months)*: support to victim participation, outreach sessions, Counsel missions, intermediary engagement and VWS risk and psychosocial assessments.
- j. *Sudan/Darfur (2.7 months)*: for telephone communication requirements of Counsel, Counsel missions, VPRS interactions with victims and intermediaries, sessions with victims and intermediaries, PIOS outreach missions to meet with the affected communities, and VWS risk and psychosocial assessments, witness protection, referrals and case management.
- k. *Ukraine (0.4 months)*: support to outreach, victim participation and VWS activities.
- l. *Venezuela (1.1 months)*: support to Counsel, outreach, victim participation and VWS activities.
- m. *State of Palestine (1.4 months)*: support to Counsel, outreach and protection-related activities.
- n. *Philippines (2.8 months)*: support to Counsel, outreach, victim participation and VWS activities.

703. In OPCV, the new requested resource amounts to €161.7 thousand.

704. One *Legal Officer/Linguist (Arabic), (P-3), 12 months. New*. This position is requested to support the representation of victims in the *El Hishri* case. Under the Court's standard operating model, victim representation teams include a Field Counsel based in the situation country to ensure direct engagement with victims and stakeholders. Due to security constraints that prevent the deployment of a Field Counsel to Libya, a dedicated Hague-based resource is required to maintain effective victim participation and representation. The position combines legal expertise with advanced Arabic linguistic and cultural competencies, enabling the Office to engage directly with victims, gather and convey their views and concerns, analyse complex Arabic-language material and support litigation across all phases of the proceedings. The role is critical to bridging the operational gap created by the inability to deploy staff in-country and ensuring that victims can participate meaningfully in the proceedings despite the challenging security environment.

*Temporary assistance for meetings**€309.2 thousand*

705. In LSS, the resource request has **decreased by €0.9 thousand (0.3 per cent)**, which also represents a small decrease for DJS as a whole. Of the total amount, €84.2 thousand is allocated to judicial interpretation, €125.0 thousand to non-judicial interpretation and €100.0 thousand to translation. While the number of hearings is projected to increase in 2027, available in-house capacity (established posts and GTA positions) is expected to meet the majority of simultaneous courtroom interpretation demand in English, French, Arabic and Filipino/Cebuano. However, freelance interpreters remain necessary to support hearings in other languages and to maintain operational resilience. Similarly, the translation workload will continue to require a flexible staffing model. In-house translators are expected to absorb the core volume of work, but short-term assistance will be required during peak demand periods or when languages are not available internally.

*Overtime**€20.0 thousand*

706. Resources remain **unchanged compared to the 2026 approved level**. In IMSS, overtime is required to perform essential maintenance on the Court's IT infrastructure, as this work cannot be carried out during operating hours without disrupting core judicial and administrative functions.

Non-staff resources**€19,575 thousand**

707. The non-staff resource requirements reflect a **decrease of €597.1 thousand (3.0 per cent)** compared to 2026. This reduction demonstrates continued attention to resource efficiency while ensuring that essential operational capacities remain in place. As for Blueprint, all of the non-staff costs are under contractual services as also detailed in Annex IX(a).

*Travel**€321.4 thousand*

708. The resources requested for travel have **increased by 10.8 thousand (3.5 per cent)**.

709. The principal increase relates to CMS, where travel resources have increased by €21.7 thousand. Travel is required to support testimonies delivered by video-link. While the Court has made significant efforts to reduce the need to travel to the field in relation to video testimonies through, for instance, the training of local field staff, the increase is necessary to address video testimonies in situations in which there is no field presence and sensitive testimonies that always require CMS presence regardless of location. The proposed increase is based directly on these operational requirements and judicial assumptions for 2027.

710. Additional increases are required in several areas to support statutory and operational mandates. For CSS, resources have increased by €3.9 thousand and are needed to support mandated travel by members of the disciplinary boards for counsel attending hearings in The Hague and outreach activities aimed at increasing the representation of lawyers from situation countries on the List of Counsel. For OPCV, resources have increased by €4.1 thousand following the appointment of Counsel in the *Al Hassan* reparations proceedings. Travel remains essential for Counsel to engage directly with victims, gather views and instructions, and effectively discharge their representation mandate. For OPCD and DS, resources have each increased by €0.1 thousand to support operational travel requirements associated with the delivery of their respective mandates.

711. These additional requirements are partly offset by reductions achieved through a more targeted deployment of travel resources.

712. For LSS, travel resources have decreased by €0.8 thousand as a result of the use of remote interpretation where technically feasible, particularly for short meetings and in locations with suitable infrastructure. For VPRS, travel resources have decreased by €9.4 thousand, reflecting a strategic decision to focus travel on priority activities, including active victim application exercises and Court-ordered reparations processes, particularly in the *Ongwen* and *Ntaganda* cases. Lastly, for IMSS, resources have decreased by €1.1 thousand.

*Contractual services**€2,489.7 thousand*

713. The resources requested for contractual services have **increased by €735.8 thousand (42.0 per cent)**, driven primarily by strategic investments in cyber resilience, business continuity and the implementation of the IT Security Blueprint.

714. For IMSS, resources increased by €706.0 thousand (47.3 per cent), reflecting the Court's strategic investment in strengthening cyber resilience, enhancing operational security and advancing the Court's transition towards technologies and service providers that safeguard business continuity. The requested budget totals €2,198.5 thousand, comprising €1,193.5 thousand in recurrent costs and €1,005.0 thousand in non-recurrent costs. The recurrent component supports essential "lights-on" operations and strengthens IMSS capacity to sustain and secure the Court's critical IT infrastructure. Of the requested amount, €900.0 thousand is dedicated to non-US nexus cybersecurity services, providing 24/7 Cloud Security Operations Centre coverage across cloud and on-premises environments, continuous monitoring, detection and response capabilities, penetration testing and purple-team exercises. The remaining €293.5 thousand supports specialized systems expertise and capacity augmentation (€153.5 thousand), as well as advisory services (€140.0 thousand) to guide the Court's sustainable transition towards solutions and inform future technology architecture and operating models. The non-recurrent component of €1,005.0 thousand supports the implementation of priority recommendations arising from the Security Blueprint for the Secure IT Working Environments cluster. This includes investments in data security (€200.0 thousand), prevention initiatives (€700.0 thousand), and working methods enhancements (€75.0 thousand), as detailed in Annex IX(a) – Security Blueprint. This amounts to the total investment for Blueprint in contractual services of €975.0 thousand. An additional €30.0 thousand is requested to implement a non-US nexus Library Management System.

715. For CMS, requested resources have increased by €58.5 thousand to ensure continuity and operational flexibility in the delivery of court reporting services. With the commencement of the *El Hishri* and *Duterte* trials, the Court anticipates a sustained increase in simultaneous hearing activity. While in-house capacity can absorb occasional overlaps, extended parallel proceedings require the support of external contractors to maintain the timely production of English and French transcripts at the level required by judicial users. Outsourcing remains the most scalable and cost-effective mechanism for responding to fluctuations in judicial workload.

716. For VPRS, resources increased by €1.0 thousand (7.7 per cent) to support targeted enhancements to the Victims Application Management System and related field-based data collection tools. External expertise is required to deliver specialized technical solutions that are not available in-house.

717. Resources for OPCV remain unchanged. The requested amount continues to support transportation costs for victims who must travel to safe and accessible locations to meet with counsel or members of their legal teams.

718. Partially offsetting the increases above, resources for LSS decreased by €29.7 thousand (15.0 per cent). Contractual translation services remain a critical operational requirement, given the Court's need to work in a broad range of languages that are not available in-house and to respond to fluctuations in translation demand. The reduction reflects a refinement of resource requirements while maintaining the capacity necessary to support judicial proceedings and cooperation with States Parties.

Training

€80.9 thousand

719. The resources requested for training have **decreased by €2.6 thousand (3.1 per cent)**.

720. For CMS, resources increased by €0.4 thousand (6.6 per cent) to maintain specialized expertise required for the preservation of electronic and physical judicial records and the operation of e-Court applications supporting judicial proceedings.

721. Resources for OPCD and DS remain unchanged. For OPCD, continuous training ensures staff maintain the specialized expertise required to fulfil the Office's mandate and supports the provision of training on Defence-related matters for Defence teams. For DS, training continues to cover essential areas, including cross-cultural awareness in the detention environment.

722. Partially offsetting the increase in CMS, IMSS resources decreased by €0.5 thousand (1.0 per cent). Training remains focused on technical certifications required for staff to maintain and support the systems and infrastructure. In addition, VPRS resources decreased by €2.5 thousand (33.3 per cent) as training activities are further streamlined and delivered through remote participatory modalities to maximize synergies and ensure consistent capacity-building across Headquarters and field-based staff.

*Consultants**€170.9 thousand*

723. The resources requested for consultants **decreased by €190.1 thousand (52.7 per cent)**. This reduction reflects the discontinuation of consultant requirements in both DS (100.0 per cent) and VPRS (100.0 per cent), following internal efficiencies and the consolidation of functions that no longer require external expertise.

724. For OPCV, the resources decreased by €170.1 thousand (55.6 per cent). Efficiencies are achieved in the *Duterte* case, where no Field Counsel will be appointed. OPCV counsel has been appointed together with two external lawyers in a single team, and the Field Counsel function will be covered under the legal aid budget. This avoids duplication of roles and ensures that the Office's representation mandate is fulfilled without additional resource requirements. The remaining resources are requested for support of Field Assistants to counsel based in the situation countries as this is essential to maintain continuous direct contact with victims. Their presence enables regular updates on the proceedings, the collection of victims' views and concerns and the gathering of evidence in a language they understand. This capacity is particularly critical during the reparations phase, when the collection and completion of applications and supporting evidence is central to ensuring that victims can meaningfully participate and that potential beneficiaries are properly assessed.

725. For OPCD, the resources remain unchanged and represent the second year of a two-year plan to engage experts to produce reports on technology and cybercrime issues.

*Counsel for defence**€3,623.3 thousand*

726. The proposed resources represent a **decrease of €358.2 thousand (9.0 per cent)** compared to 2026 and will support defence teams in the *Al Hassan, Yekatom and Ngaissona, Abd-Al-Rahman, Said and El Hishri* cases. The reduction is primarily attributable to the application of the Court's Legal Aid Policy, under which the level and modality of support are adjusted to reflect the procedural phase and resource requirements of each case. As several cases are expected to move into less resource-intensive phases, including reparations proceedings and lump-sum funding arrangements, the corresponding legal aid requirements decrease.

*Counsel for victims**€2,223.0 thousand*

727. The proposed resources for victims' counsel have **increased by €482.7 thousand (27.7 per cent)** as a result of the application of the Court's Legal Aid Policy to the anticipated judicial activities and case assumptions for 2027. The budget will support legal representation in the *Al Hassan, Yekatom and Ngaissona, Abd-Al-Rahman, Duterte and El Hishri* cases. The increase is primarily driven by the inclusion of the *Duterte* and *El Hishri* cases requiring victim representation, reflecting the Court's commitment to ensuring meaningful participation of victims in judicial proceedings in accordance with the Legal Aid Policy.

*General operating expenses**€9,616.1 thousand*

728. The requested amount has increased by €504.3 thousand (5.5 per cent).

729. The main increase is in IMSS, where €395.6 thousand (6.2 per cent) is needed for the implementation and operationalization of the Court's transition to systems and service providers that safeguard business continuity, a strategic initiative aimed at strengthening digital sovereignty, operational resilience and risk mitigation. The increase comprises: (a) €292.5 thousand for the maintenance and support of non-US nexus systems introduced in 2026; (b) €41.7 thousand in communications costs resulting from the migration to a non-US nexus provider for global mobile data services, together with inflationary adjustments across multiple services; and (c) €59.5 thousand in rental of furniture and equipment, including €34.0 thousand attributable to forecast inflationary adjustments for the Court's printing services contract currently under tender, and €25.5 thousand for equipment requirements in the Country Offices (CAR) and (Uganda).

730. Resources for DS have increased by €94.0 thousand (3.6 per cent) compared to 2026. The increase is driven primarily by the contractual indexation of detention cell rental costs under the Product Price Agreement (€69.6 thousand), reflecting external cost pressures rather than changes in detention capacity. The remaining increase relates principally to medical care and welfare services

required to ensure that the Court meets its legal obligations and that applicable international standards are met in terms of detention conditions.

731. For OPCV, resources remain unchanged from the 2022 level (€11.0 thousand). The requested resources continue to cover the rental of premises required to meet victims safely while preserving the privileged relationship between counsel and client.

732. CMS resources have decreased by €1.3 thousand (25.5 per cent), reflecting cautious reductions arising from the Court's strategic transition away from US nexus software. As alternative capabilities are being developed for implementation by the end of 2026, the requirement for Adobe Creative Cloud licences has been reduced to a single licence. This remaining licence is retained to support business continuity.

Supplies and materials

€512.0 thousand

733. The requested amount has increased by €67.2 thousand (15.1 per cent) entirely within IMSS, while it remains unchanged for CMS, VPRS, LSS and DS.

734. For CMS, current stock levels of LTO tapes are sufficient to support the anticipated volume of approximately 80 hearing days, hence no additional procurement of tapes is required.

735. For IMSS, resources have increased by €67.2 thousand, primarily to support the replacement of end-of-life IT equipment in the conference cluster, ensuring the continued reliability, security and effectiveness of the Court's conferencing infrastructure. The increase includes a one-time investment of €75.0 thousand for equipment renewal, partially offset by lower communications costs resulting from reduced operational demand for satellite phones.

736. For LSS, resources are required to pay subscription fees for online dictionaries and language resources and for books in hard-copy. Language professionals, in particular translators, always need up-to-date dictionaries and reference materials in the working, official and situation languages.

737. For VPRS, resources are required for the purchase of IT hardware and other materials used in the field to collect victim data safely and to covers physical repositories for storing victim applications.

738. For DS, resources are required for uniforms.

Furniture and equipment

€537.7 thousand

739. The requested amount has **decreased by €1,847.0 thousand (77.5 per cent)**, driven primarily by the strategic reprioritization and deferment of infrastructure replacement activities under the IT Security Blueprint. As the Court continues its transition towards non-US nexus technologies and service providers for business continuity, the forthcoming low-level design will define the target infrastructure architecture and interoperability requirements across the evolving technology landscape. Deferring infrastructure replacement investments to 2028 will therefore ensure alignment with these requirements, avoid duplication of resources and enable the Court to implement solutions that are fully compatible with systems that can guarantee continuity of operations. As a result, the net reduction associated with Blueprint initiatives amounts to €1,144.0 thousand. The remaining resources will essentially cover recurrent costs of €395.0 thousand for the maintenance of end-user equipment and €130.0 thousand for the first phase of replacing end-of-life Motorola radios used by the Court's security personnel.

740. For CMS, the resources remain unchanged. The requested amount is to cover the recurrent costs associated with the LTO machine equipped with PCI-Ecard for the archiving of audio-visual recordings.

Table 29: Programme 3300 - Division of Judicial Services (DJS): Proposed budget for 2027

Programme 3300 Division of Judicial Services (DJS)	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				16,589.8	47.7	0.3	16,637.5
General Service staff				6,206.7	188.0	3.0	6,394.7
<i>Subtotal staff</i>	<i>22,202.9</i>	<i>-</i>	<i>22,202.9</i>	<i>22,796.5</i>	<i>235.7</i>	<i>1.0</i>	<i>23,032.2</i>
General temporary assistance	3,332.5	99.2	3,431.7	3,159.3	(35.8)	(1.1)	3,123.5
Individual Contractors	220.1	52.8	272.9	291.7	93.7	32.1	385.4
Temporary assistance for meetings	268.0	-	268.0	310.1	(0.9)	(0.3)	309.2
Overtime	9.6	-	9.6	20.0	-	-	20.0
<i>Subtotal other staff</i>	<i>3,830.2</i>	<i>152.0</i>	<i>3,982.2</i>	<i>3,781.1</i>	<i>57.0</i>	<i>1.5</i>	<i>3,838.1</i>
Travel	173.3	13.6	186.9	310.6	10.8	3.5	321.4
Hospitality	-	-	-	-	-	-	-
Contractual services	1,095.1	1,313.1	2,408.2	1,753.9	735.8	42.0	2,489.7
Training	76.4	2.2	78.5	83.5	(2.6)	(3.1)	80.9
Consultants	376.0	14.2	390.2	361.0	(190.1)	(52.7)	170.9
Counsel for defence	4,570.3	395.7	4,966.0	3,981.5	(358.2)	(9.0)	3,623.3
Counsel for victims	1,163.9	-	1,163.9	1,740.3	482.7	27.7	2,223.0
General operating expenses	8,249.5	1,573.3	9,822.7	9,111.8	504.3	5.5	9,616.1
Supplies and materials	921.5	9.5	931.0	444.8	67.2	15.1	512.0
Furniture and equipment	2,489.1	-	2,489.1	2,384.7	(1,847.0)	(77.5)	537.7
<i>Subtotal non-staff</i>	<i>19,114.9</i>	<i>3,321.6</i>	<i>22,436.5</i>	<i>20,172.1</i>	<i>(597.1)</i>	<i>(3.0)</i>	<i>19,575.0</i>
Total	45,148.0	3,473.6	48,621.6	46,749.7	(304.4)	(0.7)	46,445.3

Table 30: Programme 3300 - Division of Judicial Services (DJS): Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	-	1	8	22	40	42	6	119	-	2	74	76	195
New	-	-	-	-	-	-	1	-	1	-	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	1	(1)	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	8	23	39	43	6	120	-	2	74	76	196
GTA Positions (FTE)														
Approved 2026	-	-	-	-	-	5.00	11.33	1.50	17.83	0.50	4.18	8.50	13.18	31.02
Continued	-	-	-	-	-	5.50	8.50	1.00	15.00	0.50	1.00	7.50	9.00	24.00
New	-	-	-	-	-	1.00	2.50	-	3.50	-	3.26	-	3.26	6.76
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	(1.00)	-	(1.00)	-	-	-	-	(1.00)
2027 Proposed	-	-	-	-	-	6.50	10.00	1.00	17.50	0.50	4.26	7.50	12.26	29.76
Returned (HC)	-	-	-	-	-	-	(3)	(1)	(4)	-	-	(1)	(1)	(5)

4. Programme 3800: Division of External Operations

Introduction

741. The Division of External Operations (DEO) is responsible for the Registry's cooperation, analysis, external communications, victim and witness protection and field operations functions. It comprises the Office of the Director and four sections: the Victims and Witnesses Section (VWS), the External Operations Support Section (EOSS), the Public Information and Outreach Section (PIOS) and the Judicial Cooperation Support Section (JCSS). DEO also oversees the Court's representations in situation countries and the New York Liaison Office to the United Nations.

742. VWS protects and supports victims and witnesses, facilitates their participation in proceedings, provides protection, psychosocial and logistical assistance, advises Chambers on protective measures and secures relocation arrangements for individuals at risk.

743. EOSS coordinates external operations and field activities, particularly in countries where the Court has limited or no presence. It supports operational planning and decision-making through analysis, coordination and stakeholder engagement.

744. JCSS manages judicial cooperation and engagement with States and international organizations. Its work includes cooperation requests for the arrest and surrender of suspects, asset recovery, judicial activities on national territories and execution of requests supporting Court proceedings.

745. PIOS promotes understanding of the Court's mandate and activities through outreach, media engagement and digital communications. It also manages protocol functions, official events and high-level visits.

746. DEO's network of country offices and field presence enables effective operations in situation countries and engagement with international partners. Following regular assessments of operational, political and security developments, DEO aligns its field footprint with evolving priorities. In 2027, it will maintain country offices and field presences in Uganda, the Democratic Republic of the Congo, the Central African Republic, Mali and Ukraine, while the New York Liaison Office will support engagement with the United Nations and diplomatic missions.

747. In line with ICC Strategic Objective 4.3 and Registry Strategic Objective 4.3.1, DEO continues to strengthen the Court's capacity to execute warrants of arrest. These efforts contributed to the arrest and surrender of Mr El Hishri in the Libya situation and supported additional tracking and arrest operations with States Parties. Through coordination with the OTP, States, and INTERPOL, JCSS continues to support suspect-tracking efforts, develop law enforcement partnerships and strengthen political support for arrest operations. DEO also aims to enhance EOSS's analytical capacity through additional expertise in security, social and geopolitical assessments.

748. DEO is also advancing ICC Strategic Objective 4.1 by strengthening cooperation with States, the United Nations, civil society and academia, including through efforts to address challenges such as sanctions, cyberattacks, non-cooperation in arrests and support for judicial activities in non-States Parties.

749. JCSS has adopted a strategic approach to judicial cooperation by anticipating cooperation needs and promoting voluntary agreements, particularly regarding interim release and witness relocation. It also conducts lessons-learned exercises, facilitates exchanges of best practices, and engages States to strengthen cooperation while reducing delays and costs associated with witness relocation and interim release arrangements.

750. DEO continues to deepen cooperation with the United Nations, including collaboration with the Office of the United Nations High Commissioner for Human Rights (OHCHR) on witness and victim protection. It also expands academic partnerships through initiatives such as the Asia-Pacific Academic Network, which promotes engagement with international criminal justice, raises awareness of the Court's work and supports its universality mandate in a cost-effective manner.

751. In support of ICC Strategic Objective 4.2, all DEO sections contribute to strengthening witness and victim protection and relocation. Efforts focus on expanding relocation partnerships, enhancing police-to-police cooperation, increasing diplomatic engagement, and improving communication with stakeholders to achieve more efficient and sustainable relocation arrangements.

752. Aligned with ICC Strategic Objectives 4.1 and 10.1 and Registry Strategic Objective 10.1.2, DEO is strengthening partnerships with United Nations agencies to improve operational efficiency

and contain costs. In 2026, the Court established a new field presence in Entebbe, co-located with a United Nations agency, reducing costs, increasing operational flexibility, and providing access to shared services such as security, utilities and communications. Building on this approach, DEO is also exploring regional hub models to support witness relocation efforts by strengthening partnerships with neighbouring States and facilitating relocation agreements. Drawing on experience in Africa, DEO will continue assessing this model as a scalable and sustainable solution for supporting the Court's field operations.

Budget resources

€22,301.2 thousand

753. The overall proposed budget for DEO in 2027 reflects **a total decrease of €681.7 thousand (3.0 per cent)** compared to the approved budget for 2026.

754. Within this framework, DEO will advance four strategic objectives under the ICC Strategic Plan 2026–2029, aimed at strengthening operational effectiveness and maximizing the impact of available resources:

- a. ICC Strategic Objective 4.3 and Registry Strategic Objective 4.3.1 (Securing the arrest and surrender of suspects-at-large);
- b. ICC Strategic Objective 4.2 and Registry Strategic Objective 2.4.1 (Strengthening State support in the area of witness protection);
- c. ICC Strategic Objective 4.1 (Enhancing external cooperation, including with States, the United Nations (UN), civil society and academia); and
- d. ICC Strategic Objective 10.1 and Registry Strategic Objective 10.1.2 (Developing scalable models for country offices/field presences to ensure operational continuity and efficiencies), together with Registry's Strategic Objective 3.3.3 (Strengthen the efficiency, transparency, and accountability of resource management in field operations).

755. Consistent with this approach, the overall budget reduction is primarily driven by a €491.8 thousand decrease in staff resource requests, despite the request for four new GTA positions. The reduction has been achieved through post abolishment and the budgeting of vacant GTA positions for six months in line with Registry practice. Part of the decrease also stems from the €201.6 thousand decrease due to the application of the UNCS. Non-staff resources have also decreased by €189.9 thousand as a result of lower operational costs and the downsizing of certain external offices, partially offset by increased travel requirements.

756. Notwithstanding these reductions, evolving judicial demands require targeted investments totalling €640.5 thousand. These include four new GTA positions in PIOS for six months (€204.6 thousand) and the restoration of two positions in PIOS and VWS (€168.4 thousand) temporarily defunded in 2026. Travel requirements have also increased by €267.5 thousand to support proceedings in the *Duterte* and *El Hishri* cases and reparations activities in the *Ongwen*, *Ntaganda* and *Lubanga* cases. Of this increase, €229.8 thousand relates to victim and witness travel. This reflects DEO's need to maintain direct operational support to judicial proceedings in situations where the Court has limited or no field presence and where the Court must travel to engage with victims and witnesses. These resources are therefore critical to ensuring meaningful participation, witness protection and the effective conduct of judicial proceedings, thus enabling the Court to operate flexibly and efficiently in the light of the dynamic nature of the Court's activities.

757. To further strengthen its capacity to deliver on these priorities, DEO proposes two structural reclassifications in 2027 aimed at enhancing mandate delivery and risk management in support of ICC Strategic Goal 3.

758. Importantly, all additional requirements associated with these judicial proceedings, reparations activities and structural adjustments have been fully absorbed through targeted reductions elsewhere in the budget. As a result, DEO is able to address emerging operational demands while maintaining overall budget discipline and reinforcing its commitment to efficient and responsible resource management.

759. The proposed budget also reflects developments related to the Court's field presence in Mali. Mali has deposited its instrument of withdrawal from the Rome Statute which is due to take effect in mid-2027, notwithstanding the fact that any obligations incurred while Mali was a State Party will remain in place after its withdrawal. The Registry will continue to engage with the Malian authorities for the effective and safe implementation of reparations in the *Al Hassan* case. For this purpose, the

Registry is budgeting to retain a field presence in Bamako, albeit at a reduced level. The Registry will adjust its budgetary and operational planning depending on developments on the ground.

Staff resources

€16,808.8 thousand

760. For 2027, DEO proposes a **reduction of €491.8 thousand (2.8 per cent)** in staff resources compared to the budget approved for 2026. This reduction is achieved through: (1) abolishing four established posts and discontinuing three GTA positions; (2) converting two GTA positions to established posts; (3) redeploying two posts from the CAR to Headquarters at lower salary scales; and (4) lower staff costs professional category as a result of the application of the UNCS (€201.6 thousand). The proposed reduction fully offsets the requested increases owing to: (1) four new GTA positions for six months each; (2) refunding two posts previously defunded in 2026; (3) the upward reclassification of two posts; and (4) engaging individual contractors for additional months.

761. Consistent with the Court's priorities for 2027, PIOS is redirecting resources towards supporting the proceedings in the *Duterte* and *El Hishri* cases. Two GTA Associate Outreach Officer (P-2) positions are proposed to ensure effective engagement with affected communities and stakeholders. In the absence of a field presence in the relevant situation countries, these positions will be required to possess local language skills and a strong understanding of the respective culture, society, political context, key communication platforms and civil society and media actors to help deliver outreach from Headquarters. To offset the additional cost of these positions, two Field Officer (Outreach) posts in Mali and the CAR will be abolished, as judicial activities in these situations have shifted to the appeals and/or reparations phase, resulting in reduced operational needs. On the other hand, PIOS is requesting a GTA Field Assistant (Outreach) (GS-OL) in the CAR to replace the abolished Field Officer (P-3).

762. VWS has similarly continued to realign resources to support the proceedings in the *Duterte* and *El Hishri* cases, while maintaining assistance to ongoing investigations and witness-related activities. As detailed below, staffing reductions in the CAR, where operational requirements have declined, have enabled the redeployment of experienced personnel to Headquarters and other priority areas. This flexible approach allows VWS to maintain support for new judicial proceedings, residual witness obligations in Darfur and ongoing investigative activities across multiple situations, including Palestine, eastern DRC and Burundi.

763. These adjustments demonstrate DEO's ability to scale and redeploy resources in response to changing judicial and investigative demands. However, as the Court is currently not in a position to establish a field presence in the Philippines, in Libya, or nearby regional hubs, operational constraints arise that cannot be fully mitigated through redeployments alone. As a result, additional resources are required to support sustained mission deployments from Headquarters, particularly for the *Duterte* trial, where extended travel requirements have implications for both operational effectiveness and staff well-being.

764. In parallel, PIOS has launched a strategic restructuring of its communications function to address the demands of an increasingly complex digital and media environment. As the first phase of this effort, the Audio-Visual Production Unit is being transformed into a Multimedia Unit, bringing together audio-visual production, photography, graphic design, web production and other creative services within a single structure. The objective is to strengthen in-house production capacity, improve coordination and efficiency and enhance the Court's ability to deliver timely, accessible and impactful content across multiple platforms.

765. The restructuring is largely resource-neutral, relying primarily on the reassignment and repurposing of existing positions. The limited additional investment consists of:

- a. One new GTA Multimedia Producer (P-2) position to strengthen multimedia content production;
- b. Reclassification and repurposing of the former Head of AVPU (P-2) as the Head of the Multimedia Unit (P-3), reflecting the expanded scope and management responsibilities of the new structure.

766. To support the establishment of the Multimedia Unit, several existing positions will be reassigned and repurposed:

- a. One Audio-visual Production Assistant (GS-OL) will be repurposed as a Motion Graphics Designer (GS-OL) and assigned to the Multimedia Unit;

- b. One *Audio-visual Production Assistant (GS-OL)* will be reassigned to the Public Affairs Unit (PAU) and repurposed as a *Public Information Assistant (GS-OL)*;
 - c. Two *Audio-visual Technician (GS-OL)* posts will be repurposed as multimedia-focused videography positions within the Multimedia Unit;
767. Three positions currently located in PAU will be transferred to the Multimedia Unit:
- a. One Graphic Designer (GS-OL);
 - b. One Online Communications Assistant (GS-OL), repurposed as a Website Designer (GS-OL);
 - c. One Associate Public Information Systems Officer (P-2), repurposed as a Web and Digital Systems Officer.

Established posts: Professional and General Service

€14,883.2 thousand

768. The amount requested for established posts represents a **decrease of €354.3 thousand (2.3 per cent)** compared to the approved budget for 2026. For 2027, DEO will request: (1) the abolition of four posts; (2) the refunding of two posts that were defunded in 2026; (3) the conversion of two GTA posts to established posts; (4) the upward reclassification of two posts; (5) the redeployment of two posts from the CAR to Headquarters; and (6) the reassignment of seven posts to another unit within PIOS and their repurposing following the creation of the Multimedia Unit within PIOS.

Abolished posts

769. The following posts are proposed for abolition due to the reduction in activities in the CAR and Mali following the advancement of cases relating to the situations in these two countries. Residual activities can be carried out by a reduced number of field staff, with additional support provided from Headquarters or other duty stations during periods of surge activity.

- a. One Associate Team Leader (P-2) (CAR-VWS).
- b. One Associate Welfare Officer (P-2) (CAR-VWS).
- c. One Field Officer (Outreach and VPR) (P3) (CAR-PIOS).
- d. One Field Officer (Outreach) (P-3) (Mali-PIOS).

Refunded posts

770. The following two posts are trial-related and were defunded in 2026 due to reduced trial activities during that year. In the light of the trial activities currently anticipated for 2027, VWS and PIOS request funding for these posts to ensure adequate support for trial activities in 2027.

- a. One Case Management Assistant (GS-OL) (Headquarters-VWS).
- b. One Public Information Assistant (GS-OL) (Headquarters-PIOS).

Posts to be redeployed to Headquarters

771. In the light of the anticipated reduction in operational requirements following the conclusion of trial proceedings in the situation in the CAR, the Registry proposes the temporary reassignment of two VWS posts to support activities related to the *Duterte* trial. This redeployment would enable the Registry to leverage its existing capacity and respond to evolving operational demands in the Philippines situation without creating additional posts. The posts would initially be reassigned to Headquarters and subsequently redeployed to the Philippines once conditions permit the establishment of a field presence, or alternatively to a regional hub location from which support to activities related to the Philippines situation and the *Duterte* trial could be delivered effectively.

- a. One Associate Field Case Officer (P-2) (CAR-VWS). Redeployed from the CAR to Headquarters.
- b. One Associate Field Case Officer (P-2) (CAR-VWS). Redeployed from the CAR to Headquarters.

Reclassifications

772. The DEO is requesting two reclassifications, one in PIOS and one in OD-DEO.

773. One Head of the former AVPU (P-2) (Headquarters-PIOS), reclassified upwards as the *Head of the* (newly created) *Multimedia Unit (P-3) (Headquarters-PIOS)*. As mentioned above, the Registry will establish a unified Multimedia Unit consolidating audio-visual, photography, graphic design, web and digital content production capabilities to position the Court's communications function for a rapidly evolving digital environment. This integrated model will strengthen the Court's ability to deliver impactful and audience-centred communications across multiple platforms, improving efficiency, fostering innovation and ensuring strategic alignment across all multimedia outputs. The new structure will also enhance the Court's capacity to leverage emerging digital tools and expand the role of multimedia storytelling in advancing institutional visibility, transparency and public engagement.

774. One External Affairs Coordinator (P-3) (Headquarters - OD-DEO), reclassified upwards as the *Senior External Affairs Coordinator (P-4) (Headquarters - OD-DEO)*, reflecting a higher level of duties and responsibilities. Offices of the Director serve a primarily strategic and oversight function, ensuring effective leadership and cohesion across the Divisions in carrying out their mandates. Over the years, the Court has faced numerous challenges, including US sanctions on the Court, the COVID-19 pandemic, cyberattacks and support to judicial and investigative activities in high-risk conflict zones, all of which have significantly increased the complexity and scope of its work. In response to this heightened complexity, the requested upwardly reclassified position would provide the Director with strategic and governance advice, manage high-level projects, support day-to-day operations, and contribute to strategy and policy development, ensuring operational effectiveness, compliance and risk mitigation. Its establishment would strengthen the sound management of the Division and support forward-looking policy and strategy development. In addition, the incumbent will lead the other staff within OD-DEO and coordinate with the two other senior P-4 posts in OD-DJS and OD-DMS in supporting the Chief of Office of the IOR and the (Senior) Special Assistants to the Registrar, thereby fostering a strong and cohesive management team. This post would also direct the efforts of the DEO, in close coordination with the OTP, TFV and other sections of the Registry, to develop and implement strategies that enhance the scalability, agility and resilience of the Court's field presence and operational modalities in line with the Registry's Strategic Objectives 3.3.3 and 10.1.2. This includes securing partnerships with UN agencies, NGOs and IGOs, promoting cooperation from host countries, and strengthening States' voluntary cooperation in implementing judicial orders and facilitating witness relocation. The creation of the Senior External Affairs Coordinator post would also contribute to establishing a unified structure comparable to the Offices of the Directors of the other two Divisions.

Conversions

775. In 2027, DEO seeks the conversion of the following two positions, resulting in a net decrease of €34.4 thousand. These positions have demonstrated a permanent and continuing operational need since their establishment and, as such, do not undermine the objective of maintaining flexible staffing structures. The conversion of these two positions also meets the following three criteria established by the Committee during its forty-eighth session⁹⁴.

- a. One *Associate Administrative Officer (P-2) (Headquarters-OD-DEO)*. Converted. Since its establishment, DEO has continuously adapted its field footprint through the opening, scaling and closure of multiple country offices in response to evolving operational needs. Within this context, this position has become a key pillar of OD-DEO's strategic and operational management framework. Since 2023, the incumbent has served as the primary Headquarters focal point for administrative matters relating to country offices and field presences, ensuring coherence, continuity and effective coordination across global operations. The position is central to coordinating Registry-wide support services, working closely with the External Affairs Coordinator under the leadership of the Senior External Affairs Coordinator, and relevant Headquarters service sections, to ensure the resilience and adaptability of the Court's field presence in line with the Court's Strategic Objective 3.3.3. This enables operational continuity in complex environments while preserving the flexibility required to achieve efficiencies, cost savings, and optimal resource use across field operations. It also provides analytical

⁹⁴ Report of the Committee of Budget and Finance on the work of its Forty-eighth session, 25 November 2025, ICC-ASP/24/25, para 42.

and oversight support through structured assessments of operational and administrative requirements. The incumbent further serves as focal point for the OIA, overseeing self-assessment processes on financial control and management, and strengthens OD-DEO's capacity to monitor operational needs, conduct cost analyses, and optimize resource allocation and redeployment across field operations. In addition, the position consolidates Division-wide key performance indicators and supports strategic decision-making and performance management. The sustained scope, complexity and strategic value of these functions demonstrate that this position meets a permanent and continuing organizational need and is essential to the effective management of DEO's global field operations.

- b. *One Team Leader (P-3), (Headquarters-VWS). 12 months.* Converted. Following the Registry's restructuring in 2015, the structure of the VWS initially comprised three Team Leaders. However, the substantial and sustained increase in the number, complexity and operational demands of situations before the Court has made the continuous presence of a fourth Team Leader indispensable. Each Team Leader within the VWS oversees multiple situations and ensures the effective coordination of critical operational activities. This position carries responsibility for the Section's operational activities relating to the situations in the CAR, the DRC, Venezuela, Lithuania/Republic of Belarus, Georgia and Ukraine. The incumbent plays a central role in managing day-to-day trial operations and related logistics from Headquarters, while also overseeing the Operational Room responsible for facilitating the movement of witnesses and victims in support of trial proceedings. In addition, the position oversees activities related to the international movement and relocation of witnesses and victims across other situations before the Court. The incumbent is responsible for coordinating and implementing complex logistical arrangements essential to the safe, timely and effective execution of international relocations.

General temporary assistance

€1,775.6 thousand

776. The resources requested for GTA positions within DEO have decreased by €173.2 thousand (8.9 per cent) compared to the approved budget baseline for 2026, even with the request for four new GTA positions for six months. For 2027, DEO will request: (1) discontinuation of three GTA positions; (2) continuation of 25 GTA positions, (3) four new GTA positions, and (5) engagement of a number of individual contractors.

777. DEO has successfully offset the increase associated with the newly requested GTA positions for 2027 and the funding for a full 12 months for nine GTA positions that were approved for only six months in 2026, through (1) conversion of two GTA positions to established posts; and (2) discontinuation of three GTA positions. In addition, there is a decrease of €26.3 thousand owing to the impact of the application of the UNCS to GTA positions.

Discontinued GTA positions

778. The following GTA positions are proposed for discontinuation due to reduced activities in the CAR, as well as the current reduced workload and operational context of the situation in Ukraine.

- a. *One Field Case Management Assistant (GS-OL) (CAR-VWS).*
- b. *One Field Case Management Assistant (GS-OL) (Ukraine-VWS).*
- c. *One Driver (GS-OL) (Ukraine).*

Continued GTA positions

Judicial Cooperation Support Section

779. *One Associate Judicial Cooperation Officer, (P-2) (Headquarters), 6 months. Continued, Multi-year.* To implement the DEO and Registry objective of securing the arrest and surrender of suspects-at-large, JCSS will continue to adopt a structured and proactive approach to State cooperation across all stages of arrest operations. This includes operational meetings and bilateral briefings with national counterparts in ministries of justice, the interior and foreign affairs, as well as routine post-operation debriefings to jointly assess outcomes and refine future efforts. These

exchanges are critical to building operational linkages, strengthening relationships and fostering mutual trust. The Suspects-at-Large Unit (SALU) will also map national tools and processes for fugitive tracking, leveraging recent field visits to identify best practices and deepen direct engagement with domestic actors. In parallel, SALU will further enhance collaboration with key international and regional law enforcement bodies to exchange operational insights. Given the growing complexity and strategic importance of this work, the current capacity is insufficient to be sustained by a single Associate Judicial Cooperation Officer (P-2). Accordingly, the retention of an additional Associate Judicial Cooperation Officer (P-2) is essential to meet operational demands and sustain momentum in this high-priority area.

Victims and Witnesses Section

780. *Three Associate Analysts (P-2) (Headquarters), 12 months. Continued. Multi-year.* These positions continue to be required to support analysis and research on witnesses who have appeared or may appear before the Court, situation contexts under investigation and individual threat and risk assessments for witnesses and victims under VWS protection or considered for inclusion in the International Criminal Court Protection Programme (ICCPP). Together with the established Associate Analyst post, these positions support the lead Analyst in monitoring security environments, gathering and analysing information and conducting individual risk assessments. The team shares the analytical workload across multiple situations, including CAR, Afghanistan, Darfur, Libya, the State of Palestine, Bangladesh/Myanmar, Uganda, Ukraine, Georgia, Venezuela and the Philippines, while also advising situation teams on emerging risks and protection-related operational needs. Continued resources are essential given the complexity and volume of VWS operations, the growing number of situations and witnesses requiring assessment and OTP projections for 2027. Analysts must develop deep, situation-specific expertise, including understanding threat actors, local dynamics and relevant open-source and other material, often in contexts without a field presence and with sensitive security conditions.

781. *One Associate Team Leader (P-2) (Headquarters), 6 months. Continued. Multi-year.* This position is designated to support workload demands in situations where the Court does not maintain a field presence, with a particular focus on the increased activities related to the Libya situation. The incumbent is responsible for initiating field operations and liaising with relevant recognized bodies to facilitate the work of the VWS, establishing Initial Response Systems, and following up on referrals for protection and/or support made by the OTP. The role also includes conducting threat and risk assessments for inclusion in the ICCPP, providing recommendations on witness protection measures, and developing other operational mechanisms necessary to support OTP activities. Additionally, the incumbent contributes to the general conduct of VWS operations in situations such as Venezuela, Myanmar and Afghanistan, as well as in residual cases in Mali where the VWS no longer maintains a field presence.

782. *One Associate Team Leader (P-2) (Ukraine), 6 months. Continued. Multi-year.* This position forms part of the basic set up required for that situation which continues to lead the VWS field team in Ukraine and provide assistance to the relevant team leader or VWS senior manager at Headquarters responsible for that situation. The incumbent initiates the necessary activities to implement field operations, including liaison functions with recognized bodies necessary to facilitate the work of VWS, establish an Initial Response System and follow-up on referrals for protection and/or support made by the OTP. The incumbent conducts threat and risk assessments for inclusion in the ICCPP, provides recommendations on witness protection measures and other operational mechanisms necessary to support the OTP's activities and subsequently manage the witnesses referred to the care of VWS. The incumbent oversees the general conduct of the VWS operations in Ukraine and, together with the Associate Field Case Officer for Ukraine, implements systems and mechanisms required to conduct case management and operational measures relevant to the protected witnesses and victims.

783. *One Associate Welfare Officer (P-2) (Ukraine), 6 months. Continued. Multi-year.* This position forms part of the core structure of the VWS team for the situation in Ukraine, providing support to victims and witnesses. It is responsible for assessing witnesses' psychosocial needs and vulnerabilities to ensure the implementation of measures approved by the VWS management. The incumbent also liaises with service providers and coordinates efforts in medical and mental health care for witnesses and victims, prioritizing the safety, physical and psychological well-being, dignity and privacy of all referred witnesses and victims. VWS currently has four established Associate Welfare Officer posts, one of which is being abolished in 2027, which provide psychosocial support to witnesses and victims under its care and conduct psychosocial assessments in the field. The

continued OTP investigative activities in relation to the situation in Ukraine, including new protection and support referrals, justify the continuation of this position. The incumbent will perform psychosocial assessments to determine the need for inclusion in the ICCPP and will provide psychosocial support to witnesses and victims in the situation in Ukraine.

784. *One Field Case Management Assistant (GS-OL) (Ukraine), 6 months, Continued. Multi-year.* One of the two Field Case Management Assistant positions approved for 2026 will be discontinued in 2027. The remaining Field Case Management Assistant position will be required to support the Associate Field Case Officer Ukraine in managing all activities related to field operations and to directly assist in implementation of the VWS mandate. The main focus of this position will be liaison and management of direct contacts between VWS and witnesses, as well as supporting the implementation of any related activities.

Public Information and Outreach Section

785. *One Associate Outreach Officer (P-2) (Arabic). 12 months. Continued. Multi-year.* The Outreach Unit of PIOS requires an Arabic-speaking Outreach Officer to continue establishing and maintaining networks with local media and civil society at a regional level, as well as to develop and implement action plans to ensure publicity of the situations in Darfur and the State of Palestine. This position will organize outreach activities, coordinate with partners, and deliver presentations about the Court in Arabic. Given that Arabic is the primary language of affected communities and key stakeholders, including media and civil society in these situations, an Arabic-speaking Outreach Officer enables more effective engagement with stakeholders while also reducing translation and interpretation costs.

786. *One Associate Public Affairs Officer (P-2), (Latin America). 6 months. Continued. Multi-year.* This position continues to be required to conduct public information activities in Latin America in relation to the situation in Venezuela. Unlike in other situations, the use of social media, influencers, and both digital and traditional media among the relevant stakeholders drives communication activities primarily in digital environments. In addition, it is necessary to closely monitor social media to ensure that misinformation and misperceptions are addressed in a timely manner. With a profound knowledge of the culture, language and political and social sensitivities of the region, this position will advise on, draft and implement the communication strategy for Latin America, as well as monitor digital and traditional media, flag potential risks and manage press contacts and social media influencers. The incumbent will also monitor and analyse media coverage of Court-related issues and relevant media information from diverse sources, produce press reviews following major events and contribute to efforts to engage journalists and professionals and ensure that they are well informed about the work of the Court.

787. *One Field Officer (Outreach) (NO-C) (Ukraine), 6 months. Continued. Multi-year.* With strong knowledge of the local culture, context, and relevant languages, the incumbent will contribute to enhancing understanding of the Court's mandate, role and activities among diverse audiences in Ukraine. The incumbent will support efforts to manage public perceptions, counter misinformation and disinformation and promote accurate and accessible communication regarding the Court's work. The incumbent will also be responsible for planning and implementing outreach activities related to the situation in Ukraine. This includes developing and executing targeted communication and engagement strategies for a wide range of stakeholders, including media representatives, digital influencers, civil society organizations and NGOs, affected communities, academic institutions and the general public. The role further involves fostering relationships with key partners, identifying emerging communication challenges and opportunities, and ensuring that outreach initiatives are culturally sensitive, strategically aligned and responsive to developments on the ground.

788. *One Field Assistant (Outreach) (GS-OL) (Mali), 6 months. Continued. Multi-year.* This position will serve as the sole outreach focal point responsible for implementing outreach activities in accordance with the Reparations Order in the *Al Hassan* case and in support of the reparations phase, under the supervision of Headquarters management. Drawing on strong knowledge of the local languages and cultural context, the incumbent will contribute to effective engagement with affected communities and support the establishment and maintenance of networks with local media, civil society organizations and other relevant stakeholders.

789. *One Associate Public Information Systems Officer (P-2) (Headquarters), 6 months. Continued. Multi-year.* Reassigned from PAU to the newly created Multimedia Unit and repurposed as a Web and Digital Systems Officer. This position is considered a critical resource in addressing

the demands of an evolving political, media and technological landscape. The incumbent will provide expert guidance on emerging communication technologies and systems, ensuring that the Court remains agile and effective in its digital communications and outreach. A key focus will be the proactive monitoring, identification of and response to harmful misinformation and disinformation campaigns that could undermine the Court's credibility and mandate. In addition, the incumbent will be responsible for the continuous enhancement of the Court's website and other digital communication channels within a rapidly evolving online environment, as well as for training staff in the use of new technologies to improve efficiency and strengthen the impact of online communications. Given the increasingly complex political, security and technological context in which the Court operates, this specialized expertise is urgently required.

Country Offices

790. *One Chief of Country Office (P-5) (Uganda/DRC/Sudan). 12 months. Continued. Multi-year.* The Chief of Country Office represents the Court in the relevant situation country and is responsible for maintaining communication and coordination with host authorities, both for the implementation of the Court's requests for judicial cooperation and for fostering constructive diplomatic relations. The incumbent is also responsible for ensuring the safety and security of all Court personnel, operations, and assets in the relevant countries. In addition, the incumbent provides substantive guidance, coordination and leadership support to activities conducted by the parties and participants to the proceedings, the TFV and Registry sections in the discharge of their respective mandates. This includes administering, coordinating, and overseeing the Registry's activities within the country of operations to ensure effective implementation and operational coherence. This position will continue to oversee activities related to the situations in Darfur and the DRC respectively from Uganda.

791. *Two Field IT Technicians (GS-OL) (Uganda and the CAR), 12 months. Continued. Multi-year.* The positions of Field IT Technician in Uganda and the CAR continue to be required to support (1) reparations-related activities in Uganda, the DRC, and the CAR, (2) assistance programmes conducted by the TFV in Uganda (for the situation in Burundi) and the CAR, and (3) residual judicial activities in the CAR, including (potential) appeals in the *Yekatom and Ngaissona* case or the *Said* case. In general, the services provided by this position are akin to those provided by the IMSS Service Desk. This position supports daily information and communications technology (ICT) activities and facilitates general troubleshooting, problem solving and mitigation of ICT risks. In addition, the Field IT Technicians are critical to ensuring that internet connectivity, mobile data and printing services (where rented) are in accordance with contracts and in line with the operational requirements of the country offices. Furthermore, Field IT Technicians also assist the Administration and Operations Officers in the country offices with ICT asset management and advise them on end-of-life devices and the disposal thereof. Additionally, as the Court has transitioned into an e-Court, there is an obvious need for country offices to have a Field IT Technician to support Court proceedings by setting up and supporting videoconferencing sessions for hearings and for meetings with Headquarters.

792. *One Driver (GS-OL) (Uganda), 12 months. Continued. Multi-year.* This position will continue to support the more efficient utilization of driver capacity, thereby reducing overtime and compensatory time off requirements, in support of missions to northern Uganda and other locations across the country related to reparations activities in the *Ongwen* case. The implementation of the Reparations Order in the *Ongwen* case, involving an estimated 49,722 potential victim beneficiaries, continues to require extensive mission activity in northern Uganda. These operational demands necessitate the support of an additional driver to supplement the existing team of two drivers and ensure the effective and timely execution of field activities. Maintaining additional driver capacity is also essential to support missions from Kampala to eastern DRC, which remains difficult to access from Bunia due to the prevailing security situation in the country.

793. *One Senior Driver (GS-OL) (CAR), 12 months. Continued. Multi-year.* The Senior Driver position based in the Country Office (CAR) will continue to support more efficient use of driver capacity, thereby reducing overtime and compensatory time off, while ensuring the provision of transport services, as well as light maintenance of generator assets. In this regard, the incumbent will ensure timely servicing and repairs, as well as identify opportunities for cost savings and operational efficiencies. The position also enables the continuity of Senior Driver functions during periods of driver mission deployments and provides surge driving capacity within the country office when such missions take place. In addition, the incumbent will be responsible for fuel monitoring and management, given that fuel shortages and supply disruptions have become a recurrent and significant challenge in the CAR.

794. *One Administration and Operations Officer (NO-C) (Ukraine), 6 months. Continued. Multi-year.* This position forms part of the Registry's basic field team and is responsible for the coordination and effective delivery of logistical and administrative services in support of the Court's field operations in Ukraine. The incumbent will continue to be responsible for office management functions, including human resources, personnel supervision, finance, procurement and general services, within the limits of delegated authority. Given that the Court's operations in Ukraine rely heavily on cooperation with the Ukrainian Government, a key responsibility of this position is close coordination with host authorities to ensure the provision of operational support. The position also oversees the organization of day-to-day operations and supports special operational activities, including the transfer of suspects to Headquarters when required. Further efficiencies and cost savings are achieved through the classification of this post as a National Professional Officer, ensuring that the incumbent possesses the relevant qualifications and in-depth local knowledge required to navigate the complex operating environment in Ukraine and to provide effective mission support.

795. *One Associate Field Information Security Officer (P-2) (Ukraine), 12 months. Continued. Multi-year.* The position continues to ensure the availability and security of all IT and communication services for the Country Office (Ukraine) and provide day-to-day IT and information security support to staff operating in the office. In addition to the daily first and second-level support of ICT systems and network services throughout the country office, there is a continuous compelling need to provide additional information security focused services to the Country Office (Ukraine) because of the ongoing war and the proliferation of cyberthreats targeting the Court's operations. This position provides a range of information security/cybersecurity roles, ranging from performing regular cyber awareness briefings for all staff members and managers, monitoring and administering ICT security tools and solutions affecting the Court's operations in Ukraine, conducting ongoing assessments of the effectiveness of security solutions and responding to possible cybersecurity incidents in collaboration with information security colleagues from Headquarters.

796. *One Administrative Assistant (GS-OL) (Ukraine), 6 months. Continued. Multi-year.* Under the direct supervision of the Administration and Operations Officer, this position also forms part of the Registry's basic field team and provides broad administrative support to the Court's field operations in Ukraine. This includes coordination across multiple areas of work such as mission support, budget and finance, procurement, supply chain management and transportation. The position is essential in assisting the Administration and Operations Officer and continues to strengthen the capacity of the country office's administrative and operations team in a challenging operating environment.

797. *One Senior Driver (GS-OL) (Ukraine), 12 months. Continued. Multi-year.* The Senior Driver position located in the Country Office (Ukraine) is responsible for the proper management of the Court's fleet, including the regular maintenance and repair of armoured and soft-skinned vehicles, as well as close monitoring of fuel consumption. The position supports more efficient use of driver capacity, thereby reducing overtime and compensatory time off, while ensuring the provision of reliable transport services for operational and mission-related needs. In this regard, the incumbent ensures timely servicing and maintenance of vehicles and identifies opportunities for cost savings and improved operational efficiencies. The position also ensures continuity of Senior Driver functions during periods of driver mission deployments and provides surge driving capacity within the country office when such missions take place. In addition, the incumbent is responsible for fuel monitoring and management, in the light of ongoing supply chain constraints and fuel availability challenges in Ukraine, which continue to require careful planning and oversight.

798. *Three Drivers (GS-OL) (Ukraine), 12 months. Continued. Multi-year.* One of the four Driver positions approved for 2026 will be defunded in 2027. Due to the highly challenging security situation on the ground, armoured vehicles are used for transportation in certain regions of Ukraine, as well as for evacuation and relocation purposes. The three remaining Drivers operating armoured vehicles are required to hold a C-category driving licence and possess both on-road and off-road experience in driving armoured vehicles in conflict or war environments. These positions continue to enable the country office to reduce reliance on external vehicle and driver rentals and to operate autonomously within the country, including in evacuation and relocation scenarios. Given ongoing security and judicial developments, as well as the geographical scope of the Court's activities in Ukraine, multiple driver positions remain necessary in 2027 to ensure effective logistical support, particularly outside Kyiv.

New GTA positions

799. In 2027, the DEO requests four new GTA positions, all of which are in PIOS and in the context of the mentioned restructuring.

800. One *Multimedia Producer (P-2), (Headquarters)*. 6 months. Multi-year. This position is requested for the newly established Multimedia Unit within PIOS. It is proposed as a GTA to retain flexibility to make future adjustments as necessary, in order to remain aligned with the rapidly evolving and dynamic field of communications. The Multimedia Producer is a key function in the new structure and will be responsible for producing integrated multimedia products by combining video, audio, photography, graphics, infographics, text and motion elements into coherent communication outputs. The role involves producing social-first and cross-platform content, collaborating with communication colleagues to translate key messages into compelling visual narratives, and ensuring that all outputs meet quality standards, timely delivery requirements, and branding guidelines.

801. One *Associate Outreach Officer (P-2) (Philippines) (Headquarters)*. 6 months. Multi-year. The position is required to conduct communication activities related to the *Duterte* trial, with a primary focus on addressing misinformation and disinformation campaigns on social media in local languages, as well as engaging with civil society and affected communities in those same languages. The ability to communicate effectively in local languages and to understand the relevant cultural, social and political context is essential to ensure meaningful and responsive outreach and community engagement. In the absence of a field presence in the Philippines or a regional hub from which such support could be provided, it is requested that the position be based in The Hague.

802. One *Associate Outreach Officer (P-2) (Libya) (Headquarters)*. 6 months. Multi-year. The position is required to conduct outreach and publicity activities related to the *El Hishri* trial, with a particular focus on addressing misinformation campaigns on social media in Arabic and engaging with civil society and affected communities through social media, in-person meetings in third countries or online platforms. It is therefore essential that the incumbent has strong proficiency in Arabic, as well as an in-depth understanding of the Libyan culture, society, political context, communication methods and the networks of key actors within civil society and the media. In the absence of a field presence in Libya or a regional hub from which such support could be provided, it is requested that the position be based in The Hague.

803. One *Field Assistant (Outreach) (GS-OL) (CAR)*. 6 months. Multi-year. Following the abolition of the Field Officer (Outreach) position in the CAR, the establishment of a GS-OL position with the required local language skills is necessary to reinforce the team's capacity to conduct in-country outreach activities during the reparations phase of the cases in the situation in the CAR. The proposed position would help maintain adequate resources, while achieving savings and efficiencies, to ensure operational continuity and that outreach activities continue to be implemented effectively despite the reduction in professional staffing.

Individual contractors

€150.0 thousand

804. The amount requested by DEO for individual contractors represents an **increase of €35.7 thousand (31.2 per cent)** compared to the approved budget for 2026. This increase is driven by the need for additional driver support to accommodate scaled-up reparations activities in the situation in Mali related to the implementation of the Reparations Order in the *Al Hassan* case, as well as resources required by VWS for witness assistance in anticipation of a high number of trial witnesses expected in 2027.

- a. **Driver requirements:** *Continued.* SSA Drivers are required for four months in the Country Office (Uganda), two months in the field presences in Kinshasa and Bunia, and 18 months in the field presence in Mali. They provide flexible surge capacity to meet operational demands, including mission deployments, emergency movements and other field activities, while avoiding the need to establish fixed-term posts. The requested extension in Mali from 12 to 18 months reflects an increase of €10.4 thousand (53.6 per cent) to support the anticipated scale-up of reparations-related activities in the *Al Hassan* case.

- b. **Paramedic requirements:** *Continued.* In the light of the ongoing armed conflict in Ukraine, SSA Paramedics are required for 12 months in 2027 to support missions outside Kyiv. Their deployment provides essential medical support and operational flexibility, ensuring the safe and timely delivery of field activities despite evolving security conditions and movement restrictions.
- c. **Witness assistance:** *Continued.* SSA contractors remain essential to support VWS by assisting witnesses during proceedings in The Hague, providing transit support and delivering tailored operational assistance based on individual needs. The requested resources of €63.8 thousand, an increase of €25.0 thousand (64.4 per cent) over the 2026 approved level, reflect the higher number of trial witnesses anticipated in 2027.

Non-staff resources**€5,492.4 thousand**

805. The non-staff resources proposed by DEO for 2027 reflect a **decrease of €189.9 thousand (3.3 per cent)** compared to the resources approved for 2026, with an increase in travel more than offset by reductions under a number of other commitment lines.

*Travel**€889.1 thousand*

806. The requested resources represent an increase of €267.5 thousand (43.0 per cent) compared to the resources approved for 2026. The increase reflects growing operational requirements while demonstrating continued improvements in travel management. Since 2025, strengthened accountability measures have significantly increased travel compliance, enabling earlier bookings, generating cost efficiencies and mitigating additional budgetary pressures. The 15-day travel compliance rate improved from 65.5 per cent in 2025 to 78.3 per cent as at 26 May 2026, while the 30-day compliance rate increased from 38.9 per cent to 66.7 per cent over the same period. These efficiencies have enabled DEO to meet expanding operational requirements without compromising service delivery.

807. The requested increase for DEO is primarily driven by the Court's expanding operational activities, including the proceedings in the *Duterte* and *El Hishri* cases and reparations activities in the *Ongwen*, *Al Hassan*, *Yekatom* and *Ngaissona* cases. While significant, the increase remains within a controlled resource envelope, reflecting strategic planning and internal reprioritization, and is fully offset by reductions in staff and other non-staff resources requested by the Division.

808. The main increase is linked to the VWS resource request for 2027, which represents an increase of €229.8 thousand (65.4 per cent) over the 2026 approved budget. Resource requirements are driven by the absence of field presences or regional operational hubs in several situation countries, requiring staff to undertake repeated missions from Headquarters and other duty stations to support expanded trial and protection activities, including witness support, protection operations, relocations, risk mitigation measures and assessments of anticipated witnesses and victims. The requested increase also addresses a longstanding structural shortfall in the VWS travel budget. The proposed increase thus aligns resources with operational requirements by addressing the existing funding gap while supporting the anticipated growth in trial and protection activities in 2027.

809. The amount requested by PIOS (€72.7 thousand) represents a modest increase of €2.6 thousand (3.7 per cent) compared to 2026. The requested resources will support outreach missions in countries where the Court maintains a presence, as well as targeted missions from Headquarters to situation countries without a field presence or regional operational hub. These activities are essential to promoting public understanding of the Court's proceedings, particularly in the *Duterte* and *El Hishri* cases and the *Abd-Al-Rahman* reparations proceedings, while ensuring continued engagement with affected communities in challenging security conditions.

810. JCSS requests €45.8 thousand for 2027, an increase of €14.9 thousand (48.2 per cent) over the 2026 approved budget, reflecting its enhanced operational capacity and growing responsibilities in supporting judicial cooperation and the execution of warrants of arrest. The requested resources will enable essential in-person engagement with national authorities, operational partners and relevant sources, where direct interaction is necessary to support confidential cooperation, arrest operations and other judicial measures. The increase also reflects operational experience gained since the Section became fully functional and will enable JCSS to respond more effectively to increasing operational demands.

811. The requested amount of €22.2 thousand, a marginal decrease of €0.2 thousand (0.9 per cent), will support EOSS operational engagement, consultations and analytical activities related to its expanding mandate. Mission travel remains essential for operational coordination, stakeholder engagement, market assessments and analysis of emerging legal, geopolitical and security developments, while absorbing increased travel costs within existing resource constraints.

812. The travel resources requested for the Court's external offices (€140.7 thousand) represent an increase of €20.4 thousand (17.0 per cent) compared to 2026. The requested resources will support Registry operations, missions by parties and participants, coordination between Headquarters and country offices and field presences, and training and operational engagement necessary to ensure effective field support.

813. The requested increases for the Country Office (Uganda/DRC) and the field presence in Mali are primarily driven by expanded operational support for reparations activities in the *Ongwen*, *Ntaganda* and *Al Hassan* cases. Resource requirements for the Country Offices (CAR) and the Country Office (Ukraine) remain broadly stable, with additional operational demands absorbed through strategic planning and efficient resource allocation. The increase requested for the New York Liaison Office primarily reflects higher travel costs.

Training

€44.0 thousand

814. The resources requested by DEO for 2027 have **increased by €5.8 thousand (15.2 per cent)** compared to the 2026 approved training budget which has been fully offset by the reduction achieved in other non-staff resources.

815. For 2027, EOSS and JCSS request the same level of resources (€5.0 thousand each) as approved in 2026 for recurrent specialist training not available through HRS. EOSS requests training to support the Court's activities in diverse and evolving operational environments, in line with its operational mandate, while JCSS requests specialist training aimed at enhancing its capacity to apply up-to-date practices in executing arrest and surrender requests for suspects-at-large, as well as in identifying, tracing, freezing and seizing the assets and property of defendants. This training is essential for the effective implementation of the Chamber's orders, particularly in line with relevant practices across different jurisdictions, and for facilitating the Court's operational needs in different operating environments.

816. VWS has requested approximately the same level of resources (€4.5 thousand), with a marginal increase of €0.2 thousand (4.7 per cent), to support regular technical and standardization training programmes in witness protection, particularly for field staff assisting victims and witnesses in ongoing cases or situations. Without additional budgetary implications, VWS also provides support and guidance to parties and participants in proceedings, as well as to the TFV, through training aimed at strengthening understanding of confidentiality requirements, improving the identification and initial assessment of risks and supporting the implementation of appropriate risk mitigation measures when interacting with witnesses and victims.

817. The amount requested by PIOS (€18.0 thousand) reflects an increase of €8.0 thousand (80.0 per cent). The proposed recurrent social media training will provide staff with opportunities to acquire knowledge about new tools and technologies for monitoring and analysing disinformation, as well as for producing content for social media, which is essential to support public information needs in the upcoming *Duterte* and *El Hishiri* judicial proceedings, in particular. Resources are also requested to support two additional training initiatives, that is, training for the newly elected Presidency on public speaking and media engagement, and training for the newly created Multimedia Unit on the creation of videos, animations and infographics for social media, as well as the use of relevant tools, software and emerging trends, to enable the Court to keep pace with the evolving communications environment.

818. For 2027, an amount of €11.5 thousand is requested for the country offices in Uganda, the CAR and Ukraine, representing a decrease of €2.4 thousand (17.3 per cent) compared to the approved 2026 training budget for the Court's external offices. The requested resources will support mandatory security training, including defensive armoured vehicle driving for staff in Uganda/DRC and in Ukraine, as well as online and in-person French and English language courses for staff in Uganda/DRC and the CAR to enhance field operations. The reduction in the 2027 budget for the Country Office (CAR) reflects the cyclical nature of mandatory defensive driving certification requirements, which are not conducted annually. Given the validity period of these certifications, expenditure is expected to decrease temporarily without affecting staff capability or operational readiness. Resources for recertification will be requested again in future budget cycles, as required.

In addition, major training activities, such as language courses, will increasingly be conducted online to ensure more efficient use of resources, while staff are encouraged to make greater use of existing online learning platforms. No training resources are requested for the field presence (Mali) or the New York Liaison Office.

Contractual services

€1,021.2 thousand

819. The requested resources represent a **decrease of €136.2 thousand (11.8 per cent)** compared to the approved resources for 2026. This reduction results from decreases identified by the Court's external offices (€143.1 thousand) and EOSS (€10.0 thousand), which offset increases in PIOS (€6.3 thousand) and VWS (€10.6 thousand), leading to an overall net decrease at the Division level.

820. The amount requested by PIOS (€583.1 thousand) has increased by €6.3 thousand (1.1 per cent) compared to the resources approved for 2026, due to increased outreach and public information activities related to the trial proceedings in the *Duterte* and *El Hishiri* cases; the reparations proceedings in the *Al Hassan* case in Mali pursuant to the Reparations Order; the judicial or reparations proceedings in the *Yekatom and Ngaïssona* case and the *Said* case in the CAR; as well as the situation in Ukraine, following the recruitment of a Field Officer (Outreach) in Ukraine. In general, resources are required to carry out communication-related activities tailored to different judicial phases, cultural contexts, security situations and target groups across 13 countries. Depending on the specific circumstances, planned activities are organized around four pillars: (1) in-person (town hall) meetings, including screenings of key judicial hearings; (2) online and hybrid information sessions, often requiring interpretation; (3) visits by small groups of key stakeholders to The Hague; and (4) dissemination of articles or op-eds in written media, as well as broadcasts of audio-visual programmes and broad media campaigns. These activities will engage affected communities, the media, civil society, local authorities and religious and cultural leaders.

821. The amount requested by EOSS has been reduced to €0.0 thousand (100.0 per cent). While EOSS is required to retain the capacity to provide operational and logistical support to persons released by the Court pending their transfer to a receiving State, or for their transfer once arrangements are in place, such requirements are currently not anticipated in 2027. EOSS considers that any unforeseen requirements arising during the budget period can be absorbed through existing resources and operational efficiencies. Requirements will continue to be reviewed annually, subject to operational and judicial developments.

822. The resources requested by VWS (€26.5 thousand) represent an increase of €10.6 thousand (66.7 per cent) compared to the 2026 level. The increase specifically relates to the cost of medical advice for treatment and other forms of medical or psychiatric consultations for witnesses and victims under VWS care. All other service costs are maintained at the same level as the previous year, despite potential inflationary pressures and changes in contractual costs anticipated in 2027. The requested amount will cover (1) compulsory specialized first aid training to ensure support can be provided to victims or witnesses in emergency situations; and (2) specialist medical and psychiatric advice, including emergency consultations for victims and witnesses during trials or protection interactions.

823. For 2027, the Court's external offices are requesting €411.6 thousand, representing a decrease of €143.1 thousand (25.8 per cent) compared to the approved budget for 2026. The requested amount will cover contractual services for the Court's external offices to ensure their continued operation. This includes: (1) United Nations common costs for services and security where the Court is co-located with UN agencies in Mali, the DRC, and Uganda (Entebbe), where the Court has established a new field presence; (2) security services for premises, provided either by private companies or the United Nations Department of Safety and Security; (3) the Court's contribution to the United Nations Common System cost-shared budget for the UN Medical Clinic; (4) the Court's contribution to the United Nations Common System Local Security cost-shared budget; (5) vehicle rentals; (6) provision of UN flights; and (7) ad hoc services provided by UN agencies.

824. Due to the reduced requirements for 2027, the Country Office (Ukraine) will request an amount of €149.3 thousand, representing a decrease of €44.2 thousand (22.8 per cent). This decrease is primarily related to lower shared costs for UNSMS and Medical Coordinators resulting from the reduced number of permanent international staff forecast for 2027, as well as a reduction in the number of security guards and associated costs. The Country Office (CAR) has reduced its contractual services requirement for 2027 by €57.8 thousand (28.8 per cent), following the anticipated completion of infrastructure investments and operational improvements in previous years, including the

refurbishment of the drivers' office in line with OHU recommendations and the construction of new fuel storage facilities for fire safety compliance. As these one-off investments, along with other contingencies previously budgeted due to the volatile political and security environment, are no longer needed at the same level, they account for the projected 28.8 per cent decrease.

825. Furthermore, the amount requested by the Country Office (Uganda), €74.6 thousand, represents a decrease of €20.0 thousand (21.1 per cent) and the field presence (Mali), €42.6 thousand, represents a decrease of €18.4 thousand (30.2 per cent) compared to the resources approved for 2026. The notable decrease for Uganda is primarily due to reduced costs for security guard services at the Bunia office, now included in the new office rent within the UN compound. In Mali, the decrease is mainly due to reduced security guard costs at office premises that will no longer be used in 2027. Additional slight reductions reflect lower UN Medical Clinic cost shares and contributions for guard services at the UN Common House, aligned with the reduced staffing level in Mali for 2027. Additionally, the New York Liaison Office has identified a decrease of €2.7 thousand (57.4 per cent) in the proposed contractual services requirements due to the planned co-location with an UN agency in 2027, with related services expected to be included in the rent at the new office location within the UN agency.

Consultants

€156.2 thousand

826. The resources requested by DEO (€156.2 thousand) represent a decrease of €31.5 thousand (16.8 per cent) compared to the approved budget for 2026. The requested resources will provide targeted external expertise to address specialized requirements owing to an increasingly complex operational and political environment that cannot be met through existing in-house capacity. This approach enables DEO to respond flexibly to evolving priorities while avoiding the establishment of additional permanent posts and promoting cost-effective resource management.

827. JCSS requests €35.0 thousand for 2027, representing a decrease of €9.0 thousand (20.5 per cent) compared to 2026, to engage specialized consultants in support of suspect tracking, asset recovery and voluntary cooperation arrangements. The proposed consolidation of the previously separate consultancy allocations for arrest and surrender and financial asset recovery into a single funding envelope increases flexibility, enables resources to be directed to the highest operational priorities and generates efficiencies.

828. VWS requests €71.2 thousand for 2027, representing a decrease of €32.5 thousand (31.3 per cent) compared to the approved resources for 2026. The requested resources will provide specialized expertise that cannot be maintained on a permanent basis, including trauma-informed psychological support with the required linguistic capabilities and ad hoc witness protection expertise, particularly in locations where the Court has no field presence. The use of consultancy support provides a flexible and cost-effective means of responding to fluctuating operational requirements while avoiding permanent staffing costs. The requested amount also covers service-incurred death and disability insurance premiums for consultants and contractors. The reduction reflects the discontinuation of two Case Review Assistant positions established to address residual casework in the DRC.

829. EOSS requests €40.0 thousand for 2027, an increase of €10.0 thousand (33.3 per cent) compared to 2026, to access specialized expertise required to address increasingly complex operational, legal, geopolitical and security challenges beyond the Section's existing in-house capacity. As the Court's activities expand beyond established situation countries and the external operating environment becomes more challenging, targeted consultancy support is essential to strengthen the Court's ability to assess emerging risks, respond to evolving external developments and support informed operational decision-making without creating permanent resource commitments.

830. PIOS requests the same level of resources approved for 2026 (€10.0 thousand) to continue engaging specialized expertise in artificial intelligence (AI). The consultancy will support the identification and implementation of AI-enabled solutions to enhance operational efficiency, improve resource utilization, strengthen data analysis and expand the effectiveness and reach of the Court's public information and outreach activities.

*General operating expenses**€2,946.5 thousand*

831. The proposed budget for general operating expenses represents a decrease of €296.6 thousand (9.1 per cent) compared to the approved resources for 2026. While PIOS requests an increase of €17.5 thousand to support evolving operational requirements, this is more than offset by reductions of €302.1 thousand across the Court's external offices and €12.0 thousand in JCSS, reflecting continued efforts to align resources with operational needs and improve overall cost efficiency.

832. JCSS requests €3.0 thousand for 2027, representing a decrease of €12.0 thousand (80.0 per cent) compared to 2026, to reimburse operational expenses incurred by third-party information providers. Following two years of operational experience, the Section has refined its resource estimates, enabling a significant reduction while continuing to meet operational requirements.

833. VWS requests €1,843.9 thousand for 2027, maintaining the same level of resources approved for 2026 while absorbing substantial increases in operational costs. These include additional witness protection referrals, continued Initial Response System (IRS) activities in Libya and the Philippines, and increased case management requirements. The Section has offset these pressures through operational efficiencies, optimization of judicial and prosecution parameters, and greater reliance on State cooperation for relocations, avoiding the need for additional resources. The requested resources will also enable VWS to continue providing protection, relocation, emergency response, psychosocial support and case management for witnesses and victims throughout 2027, including existing clients, referrals expected during the remainder of 2026 and new referrals anticipated in 2027. These resources remain essential to sustaining the Court's witness protection programme across all active situation countries.

834. PIOS requests €67.0 thousand, representing an increase of €17.5 thousand (35.4 per cent) over the approved budget for 2026. The increase will support the maintenance and replacement of essential multimedia equipment, software, digital platforms and production tools, including those required for the newly established Multimedia Unit. These investments will strengthen the Court's digital communication capabilities and enable the efficient delivery of public information and outreach activities.

835. The Court's external offices request €1,032.6 thousand for 2027, representing a decrease of €302.1 thousand (22.6 per cent) compared to the approved budget for 2026. The requested resources cover essential operating costs, including premises, utilities, vehicle maintenance, security infrastructure and other recurrent administrative expenses required to sustain field operations.

836. Savings of €371.8 thousand have been identified across the Country Offices (Ukraine) and the Country Office (CAR), the field presence in Mali and the New York Liaison Office, primarily through reductions in office accommodation and other operating costs reflecting lower operational requirements. These savings more than offset the €69.7 thousand requested for the establishment of the new field presence in Entebbe and higher rental costs in Uganda and Bunia. This reallocation demonstrates the Court's continued commitment to directing resources to emerging operational priorities while maintaining fiscal discipline.

837. The reductions primarily reflect lower accommodation, utility and vehicle maintenance costs in Ukraine, reduced operational and infrastructure costs in the CAR, the downsizing of the office space in Mali following the completion of specific operational activities, and lower rental costs resulting from the New York Liaison Office's planned co-location with the United Nations.

838. The Country Office (Uganda), including activities in the DRC, requests €307.6 thousand, representing an increase of €69.7 thousand (29.3 per cent). The increase is primarily driven by the establishment of the new field presence in Entebbe and higher rental costs for the Uganda and Bunia offices. This targeted investment responds to evolving operational requirements and is fully absorbed within the overall reduction in the external offices budget.

*Supplies and materials**€399.7 thousand*

839. The proposed budget for supplies and materials represents an increase of €3.6 thousand (0.9 per cent) compared to the resources approved for 2026. This increase has been fully offset by reductions identified under other non-staff resources.

840. The resources requested by EOSS remain unchanged at €35.0 thousand. The requested amount will continue to fund Court-wide commercial analysis subscriptions as well as other

specialized subscription services supporting the Section's evolving mandate. Inflationary cost increases have been absorbed within existing resources.

841. VWS requests €33.5 thousand, an increase of €8.0 thousand (31.4 per cent) compared to 2026, reflecting the full-year contractual costs of existing subscriptions. The requested amount covers subscriptions supporting the VWS Case Development Team, VWS's share of centrally managed licences for iBase and SPSS, and continued access to Court-wide commercial analysis subscriptions, including BBC Monitoring, The Economist and Africa Intelligence Online.

842. PIOS requests €20.5 thousand, a decrease of €1.5 thousand (6.8 per cent) compared to 2026. The requested resources will support publication design, social media visuals, file storage, updated portraits of newly elected judges displayed in the public gallery, and supplies for field outreach activities.

843. JCSS requests €15.0 thousand for an Open-Source Intelligence (OSINT) software subscription to strengthen the collection of intelligence required to locate suspects-at-large and their associates. The subscription, jointly funded with VWS, will enhance operational efficiency and strategic decision-making. As no resources were requested for this purpose in 2026, this represents a new requirement; however, the increase has been largely offset by reductions under general operating expenses following a reprioritization of operational needs.

844. The Court's external offices request €295.7 thousand, a decrease of €17.9 thousand (5.7 per cent) compared to 2026. The requested resources will cover essential consumables required for day-to-day operations, including fuel for vehicles and generators, office supplies, light IT equipment, air conditioners, drinking water, emergency rations and personal protective equipment.

845. The Country Office (Uganda) requests €63.8 thousand representing a decrease of €3.3 thousand (4.9 per cent) and the Country Office (CAR) requests €142.1 thousand, representing a decrease of €10.2 thousand (6.7 per cent). In Uganda, the reduction reflects the inclusion of cleaning materials in the rental costs of the relocated Bunia office within the United Nations compound and lower vehicle fuel requirements in Kinshasa. In the CAR, improved stock management, more accurate forecasting and updated procurement assumptions have reduced requirements in line with declining operational needs, while allowing for residual inflationary pressures on fuel and supply chains.

846. Additional efficiencies were achieved by the field presence (Mali) which is requesting €14.1 thousand, representing a decrease of €3.4 thousand (19.4 per cent) and the New York Liaison Office which is requesting €3.7 thousand representing a decrease of €1.0 thousand (21.3 per cent). In Mali, the reduction reflects the completion of a one-time tyre replacement in 2026, more than offsetting higher generator fuel costs. The New York Liaison Office's decrease is attributable to lower anticipated expenditure on office supplies and materials.

847. The Country Office (Ukraine) requests the same level of resources as approved for 2026. While requirements for office supplies, cleaning materials and vehicle fuel have declined in line with reduced OTP activities, these savings are fully offset by higher generator fuel costs resulting from continued damage to Ukraine's electricity infrastructure. Generator fuel requirements are expected to increase from €4.0 thousand to €15.6 thousand, resulting in no overall change to the supplies and materials budget.

Furniture and equipment

€35.7 thousand

848. The proposed budget for furniture and equipment represents a decrease of €2.5 thousand (6.5 per cent) compared to the 2026 approved budget.

849. For 2027, PIOS requests an amount of €28.0 thousand, representing an increase of €10.0 thousand (55.6 per cent) compared to the resources approved for 2026. The resources are required for the annual upgrade of the storage server, the purchase of essential equipment (such as lenses, cameras and memory cards), and the replacement of obsolete audio-visual equipment. Adequate storage capacity is essential for the daily production of videos for public information and outreach purposes. A robust storage server is also required to ensure that footage is preserved over the long term without degradation, while also enabling rapid retrieval to support the Section's effective execution of its mandate. The newly created Multimedia Unit will generate additional storage requirements for photographs and website-related materials, including graphics, animations and infographics, thereby contributing to the increase in requested resources. A sufficiently capable and scalable storage server is also essential to meet the evolving needs of all colleagues within the Unit.

850. For 2027, the Division will request a total of €7.7 thousand for the Court's external offices, representing a decrease of €12.5 thousand (61.9 per cent) compared to the resources approved for 2026. The Country Office (Uganda) is requesting €4.0 thousand and the field presence (Mali) is requesting €3.7 thousand, the same amounts as approved for 2026, for the replacement of worn-out workplace furniture. For 2027, the Country Office (Ukraine), the Country Office (CAR) and the New York Liaison Office do not anticipate the need to request resources for furniture and equipment for 2027. The Country Office (CAR) has reduced its resource requirements for furniture and equipment to zero, contributing directly to the overall decrease under this budget item. This reduction reflects the substantial infrastructure investments made in previous years and the office's willingness to accept a measured degree of operational risk in order to achieve further efficiencies.

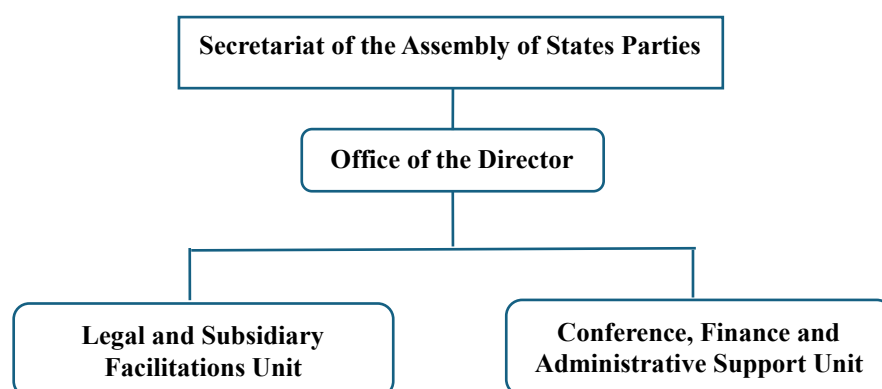
Table 31: Programme 3800 - Division of External Operations (DEO): Proposed budget for 2027

Programme 3800 Division of External Operations (DEO)	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				11,280.0	(580.3)	(5.1)	10,699.7
General Service staff				3,957.5	226.0	5.7	4,183.5
<i>Subtotal staff</i>	<i>15,144.6</i>	<i>-</i>	<i>15,144.6</i>	<i>15,237.5</i>	<i>(354.3)</i>	<i>(2.3)</i>	<i>14,883.2</i>
General temporary assistance	2,000.5	-	2,000.5	1,948.8	(173.2)	(8.9)	1,775.6
Individual Contractors	61.5	-	61.5	114.3	35.7	31.2	150.0
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	0.8	-	0.8	-	-	-	-
<i>Subtotal other staff</i>	<i>2,062.8</i>	<i>-</i>	<i>2,062.8</i>	<i>2,063.1</i>	<i>(137.5)</i>	<i>(6.7)</i>	<i>1,925.6</i>
Travel	818.1	14.3	832.4	621.6	267.5	43.0	889.1
Hospitality	-	-	-	-	-	-	-
Contractual services	923.7	88.2	1,011.9	1,157.4	(136.2)	(11.8)	1,021.2
Training	46.0	-	46.0	38.2	5.8	15.2	44.0
Consultants	227.2	24.0	251.2	187.7	(31.5)	(16.8)	156.2
General operating expenses	2,773.2	15.0	2,788.2	3,243.1	(296.6)	(9.1)	2,946.5
Supplies and materials	341.3	-	341.3	396.1	3.6	0.9	399.7
Furniture and equipment	110.8	-	110.8	38.2	(2.5)	(6.5)	35.7
<i>Subtotal non-staff</i>	<i>5,240.4</i>	<i>141.5</i>	<i>5,381.8</i>	<i>5,682.3</i>	<i>(189.9)</i>	<i>(3.3)</i>	<i>5,492.4</i>
Total	22,447.7	141.5	22,589.2	22,982.9	(681.7)	(3.0)	22,301.2

Table 32: Programme 3800 - Division of External Operations (DEO): Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-C	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts														
Approved 2026	-	-	1	7	10	23	39	-	80	-	4	59	63	143
New	-	-	-	-	-	1	1	-	2	-	-	-	-	2
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	1	-	(1)	-	-	-	-	-	-	-
Returned	-	-	-	-	-	(2)	(2)	-	(4)	-	-	-	-	(4)
2027 Proposed	-	-	1	7	11	22	37	-	78	-	4	59	63	141
GTA Positions (FTE)														
Approved 2026	-	-	-	1.00	-	1.00	8.50	-	10.50	1.50	-	14.92	16.42	26.92
Continued	-	-	-	1.00	-	1.00	9.50	-	11.50	1.00	-	9.50	10.50	22.00
New	-	-	-	-	-	-	1.50	-	1.50	-	-	4.17	4.17	5.67
Redeployed	-	-	-	-	-	-	(0.50)	-	(0.50)	-	-	-	-	(0.50)
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	(1.00)	(1.00)	-	(2.00)	-	-	-	-	(2.00)
2027 Proposed	-	-	-	1.00	-	-	9.50	-	10.50	1.00	-	13.67	14.67	25.17
Returned (HC)	-	-	-	-	-	(2)	(2)	-	(4)	-	-	(3)	(3)	(7)

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



Introduction

851. The Secretariat, which operates under the full authority of the Assembly, was established by the Assembly in 2003.⁹⁵ The Secretariat provides the Assembly, the management oversight and legislative body of the Court, with permanent secretariat services in the discharge of its responsibilities under the Rome Statute to ensure the efficient and effective functioning of the Court.

852. At its establishment, the Secretariat was mandated to provide comprehensive support to the Assembly, the Bureau, the Credentials Committee, the Committee and the Special Working Group on the Crime of Aggression, across two continents, in The Hague and in New York. Since its inception, the Secretariat's functions, including *inter alia*, the range of facilitations and services to the Assembly and its subsidiary and technical bodies, have increased exponentially, while its resource allocation has not kept pace with its growth, especially in relation to staffing. This has resulted in sub-optimal servicing to the Assembly, a high risk of error, increasing rates of staff burnout and sick leave and a Secretariat operating in reactive and unsustainable operating conditions. This situation is extremely detrimental to the Assembly's effective exercise of its governance functions. Put simply, a Secretariat that is not fit for purpose undermines the Assembly's ability to discharge its governance mandate in a responsible and effective manner, to the detriment of the Court, as an institution built by States Parties.

853. To illustrate the significant increase in the workload of the Secretariat over time, in 2026, the small complement of Secretariat staff is responsible for providing comprehensive servicing to 25 facilitations or subsidiary bodies,⁹⁶ various election and recruitment processes⁹⁷ and processes associated with the IOM, that is, the ad hoc panels of judges,⁹⁸ the Evaluation Programme Committee⁹⁹ and the permanent due diligence process for elected officials.¹⁰⁰ In servicing these bodies and processes, within the framework of the administrative structures of the Court, the Secretariat provides full administrative and logistical support, as well as substantive servicing through the provision of legal research, legal drafting and technical substantive support to finance and audit bodies. In addition, the Secretariat supports the President of the Assembly and the Bureau in the execution of their mandate by undertaking a range of ad hoc tasks, which are often urgent, time-sensitive and unpredictable in nature, thereby complicating planning and workload forecasting. The Secretariat is also responsible

⁹⁵ Resolution ICC-ASP/2/Res.3 (Establishment of the Permanent Secretariat of the Assembly of States Parties to the International Criminal Court).

⁹⁶ (1) Bureau; (2) Hague Working Group; (3) New York Working Group; (4) Study Group on Governance; (5) Budget; (6) Budget Management Oversight; (7) Complementarity; (8) Cooperation; (9) Review of the work and operational mandate of the Independent Oversight Mechanism; (10) Legal aid; (11) Working Group on Amendments; (12) Arrears; (13) Trust Fund for Victims; (14) Universality; (15) Composition of the Bureau; (16) Geographical representation and gender balance; (17) Non-cooperation; (18) Omnibus; (19) Review of the procedure for the nomination and election of judges; (20) Advisory Committee on Nomination of Judges; (21) Committee on Budget and Finance; (22) Audit Committee; (23) Scheduling of Assembly sessions; (24) Subgroup of the Working Group on Amendments; (25) Credentials Committee.

⁹⁷ In 2026, at its twenty-fifth session, the Assembly will elect six judges, two members of the Board of Directors of the Trust Fund for Victims and seven members of the Committee.

⁹⁸ Established by the Assembly in resolution ICC-ASP/24/Res.2, annex I.

⁹⁹ See resolution ICC-ASP/23/Res.1, para. 152, whereby the Assembly endorsed the evaluation policy of the Court, which envisaged the establishment of an Evaluation Programme Committee as an advisory body to the Bureau.

¹⁰⁰ See resolution ICC-ASP/22/Res.3, para. 81 and annex II, whereby the Assembly adopted a permanent due diligence procedure for elected officials of the Court.

for organizing the annual session of the Assembly, which is scheduled to take place in December 2026 in New York over a period of nine working days, including the organization and management of the election of six judges. The administrative and substantive responsibilities of the Secretariat in 2026 are extensive and not expected to diminish in 2027.

854. States Parties have long been alert to the weaknesses in the structure of the Secretariat but agreement on the appropriate remedial action has taken time. At its twenty-third session, the Assembly mandated the Bureau to implement the recommendation of the IOM, arising from an IOM evaluation of the Secretariat which had been requested by States Parties, to “redesign the Secretariat along functional lines and to undertake, as appropriate, a review of the classification of positions in the Secretariat”.¹⁰¹ The Assembly also decided at that session to suppress the position of Executive Secretary to the Committee on Budget and Finance “in order to restore the principle of subsidiarity of the governance oversight organs towards the Assembly”.¹⁰² These decisions provided an optimal opportunity for the Secretariat to transform itself into a better structured and more effective service provider to the Assembly.

855. The proposed budget for 2027 therefore reflects a restructuring of the Secretariat consistent with the Assembly mandate and the recommendations of the IOM evaluation, and is designed to strengthen organizational coherence, efficiency and sustainability of service delivery.

856. The new structure reflects the IOM’s recommended organizational framework along functional lines, and consolidates the four existing programmes (i.e. Conference, the Secretariat of the Assembly of States Parties, the Office of the President of the Assembly, and the Committee) into three new units: (a) the Office of the Director of the Secretariat; (b) the Legal and Subsidiary Facilitations Unit; and (c) the Conference, Finance and Administrative Support Unit. These changes are designed to address key structural considerations aimed at improving delegation of authority and clarity of roles, allocation of resources, and planning. The changes also aim to strengthen legal and substantive support, enhance conference servicing and promote a positive workplace culture and increased collaboration. The Secretariat has also benefited from the support of interns and visiting professionals in addressing peak workloads and staff shortages in a cost-efficient manner since September 2025, as recommended by the IOM, and intends to continue this practice as a supplementary, non-core capacity support mechanism.

857. To implement the new structure, and to address identified shortfalls in service delivery and substantive legal support, and to mitigate the realized risks of staff burnout, the Secretariat proposes the allocation of additional resources to facilitate this functional redesign. These additional resources are commensurate with the significant increase in the Secretariat’s workload and responsibilities, which have previously been unaddressed in Secretariat budgets. The restructuring of the Secretariat and the allocation of the necessary resources will optimize the effectiveness of the Assembly’s governance oversight and have a positive impact on the role of the Assembly in ensuring the effectiveness and efficiency of the Court.

858. The Office of the Director will be comprised of the Director, who will exercise the overall supervision and management of the Secretariat, supported by a Special Assistant to the Director and a Senior Budget and Oversight Officer, who will oversee financial management, implement and monitor performance indicators and provide substantive technical support to specialized subsidiary bodies.

859. The Legal and Subsidiary Facilitations Unit will provide legal and substantive support to the Assembly, the Bureau, subsidiary and technical bodies, facilitations and substantive processes.

860. The Conference, Finance and Administrative Support Unit will provide conference servicing for sessions of the Assembly, the Bureau, subsidiary and technical bodies and facilitations. It will also provide financial management and administrative support to the Legal and Subsidiary Facilitations Unit and to the overall administration and financial management of the Secretariat’s work within the administrative framework of the Court.

861. The Legal and Subsidiary Facilitations Unit and the Conference, Finance and Administrative Support Unit will each be overseen by a Head of Unit, who will report to the Director of the Secretariat, who has overall responsibility for the work of the Secretariat.

862. The Head of the Legal and Subsidiary Facilitations Unit will serve as the Secretariat’s principal integrative and coordinating authority for legal, procedural and facilitation-related work, overseeing and coordinating the Secretariat’s support to the President of the Assembly, the

¹⁰¹ Resolution ICC-ASP/23/Res.1, para. 88.

¹⁰² Resolutions ICC-ASP/23/Res.1, para. 86, and ICC-ASP/23/Res.6, section J, para. 9.

Assembly sessions, the Bureau and its working groups and facilitations, and consulting, on legal, procedural, and budgetary matters. The post will ensure legal soundness, mandate compliance and institutional coherence across all Assembly decisions and mandated intersessional processes, and contribute to advancing the institutional governance and policy coherence of the Assembly system. To address the impact on governance coherence of the cyclical changes in State representatives in The Hague and New York, the Head of the Legal and Subsidiary Facilitations Unit will also be responsible for facilitating the transfer of institutional practice to incoming State Party representatives.¹⁰³

863. The Head of the Conference, Finance and Administrative Support Unit will serve as the Secretariat's principal integrative and coordinating lead for conference servicing, financial management, documentation, records management and archiving functions and administrative support. The Secretariat relies significantly on outsourcing for conferencing servicing, venues, translation and interpretation. This position will manage and oversee the coherent, efficient and mandate-compliant delivery of technical, administrative and financial services to the Assembly, its Bureau, and its subsidiary and technical bodies. In addition, this position will oversee the systematic preparation, registration, dissemination and secure archiving of official documentation and records, in accordance with applicable rules and retention requirements. In fulfilling these objectives, the Head of the Conference, Finance and Administrative Support Unit will ensure the Secretariat is unified, professional, resilient and capable of managing sustained and peak workloads, with a constant eye to achieving efficiencies and savings.

Major Programme IV: Secretariat of the Assembly of States Parties

Budget resources

€4,098.8 thousand

864. The proposed budget for 2027 represents a total increase of €747.2 thousand (22.3 per cent) compared to the approved budget for 2026. This increase is mainly due to increased contractual services to accommodate the twenty-sixth session of the Assembly, which will take place in The Hague in November/December 2027, and additional staff costs associated with the restructuring of the Secretariat along functional lines, in line with the recommendations of the IOM evaluation, to better meet the needs of the Assembly. The increase also reflects the costs associated with holding a two-day intersessional meeting on the review of the amendments on the crime of aggression at the UN Headquarters in New York, as decided by the Assembly, including travel costs for the President and six Secretariat staff, as well as interpretation into four languages.

865. Facilities and services costs for an Assembly session held in The Hague are significantly higher than those associated with an Assembly session in New York, and have progressively increased over the years. As stated in the letter of intention dated 23 May 2024, the host State will continue its support for the annual session of the Assembly to be held in The Hague, and will contribute a maximum of €250.0 thousand for the twenty-sixth session, that is, equivalent to six working days.¹⁰⁴

866. As part of the restructuring of the Secretariat, one new established post and several new GTA positions are proposed, and a number of existing positions are proposed to be abolished or repurposed to align staffing with increased workload, structural reform and operational priorities. Accordingly, the proposed budget for 2027 proposes the repurposing and reclassification of the post of Legal Officer (P-4) to the post of Head of the Legal and Subsidiary Facilitations Unit (P-5) to strengthen senior-level coordination of expanded legal and procedural servicing functions; the repurposing and reclassification of the post of Executive Secretary (P-5) to the post of Senior Budget and Oversight Officer (P-4) to enhance financial oversight, budget management and performance monitoring; and the repurposing of the position of Administration Officer (P-3) to the position of Legal Officer (P-3) to reflect the position's evolution toward substantive legal servicing responsibilities. It further proposes the addition of one new established post, the Head of the Conference, Finance and Administrative Support Unit (P-4) to ensure senior-level coordination of conference servicing, logistics and administrative support functions, and four new GTA positions:

¹⁰³ For example, to facilitate the transfer of governance to each incoming Bureau, the Head of the Legal and Subsidiary Facilitations Unit will oversee the preparation of a compendium of Bureau decisions; the preparation of timely updates to the compendium of Basic Documents prepared by the Secretariat; the preparation of a handbook on the election processes managed by the Secretariat; an induction for new facilitators; and the preparation of a commentary on the practice and procedure of the Assembly and its subsidiary bodies.

¹⁰⁴ In a letter of intention dated 23 May 2024, the host State informed the Court that the Government of the Netherlands had decided to continue its support, earmarked for the organization of sessions of the Assembly in The Hague, in 2025 and 2027.

two new Legal Officers (P-3); one new Associate Budget Officer (P-2); and one new Senior Administrative Assistant (GS-PL). At the time of preparation of this budget proposal, the final classification of the posts has not yet been completed; however, the proposed budget for 2027 reflects the proposed grades. These posts and positions address existing capacity gaps in legal servicing, budget oversight and administrative support. The proposal also includes the full funding of an existing GTA position of Legal Officer (P-3) (increasing from 3.7 months to 12 months) to meet operational needs.

867. To mitigate the budgetary impact of these additional resource requests, the proposal includes the abolishment of the position of Special Assistant to the Director (P-1). It is noted that throughout 2025 and to date, due to the increased number of facilitations, subsidiary and technical bodies, and the limited capacity and staffing constraints within the Secretariat, the Special Assistant to the Director (P-1) has been primarily tasked with providing support to the facilitations and technical subsidiary bodies supported by the Secretariat, undertaking duties broadly comparable to those of a Legal Officer. The position is therefore proposed to be abolished on that basis, and the work will be undertaken by one of the proposed new positions of Legal Officer (P-3).

868. In addition, the proposed budget also proposes the abolishment of the following GTA positions which are no longer required under the revised functional structure, and represent duplicative or marginal capacity relative to consolidated service delivery arrangements and therefore offer little practical benefit to the Secretariat's current operational needs:

- a. One Senior Legal Officer (P-5), 0.5 months.
- b. One Legal Officer (P-4), 0.5 months.
- c. One Administration Officer (P-3), 1 month.
- d. One Administrative Assistant (GS-OL), 1 month.
- e. One Registration Assistant (GS-OL), 4 months.
- f. One Document Assistant (GS-OL), 0.5 months.

869. The positions proposed to be abolished would lead to total savings of €300.5 thousand, as reflected in annex XIV.

Staff resources

€2,686.0 thousand

870. The new structure of the Secretariat proposes 11 established posts (seven Professional level staff and four GS-level staff) and seven general temporary assistance (GTA) positions (six at Professional level (4.5 FTE) and one at GS-PL-level (0.50 FTE)).

Established posts: Professional and General Service

€1,635.1 thousand

871. The staff resources for established posts have increased by €192.4 thousand (13.3 per cent) due to the restructuring of the Secretariat. These increases are a proportionate response to long-standing structural pressures. For a prolonged period, the Secretariat has absorbed institutional expansion without proportional resourcing, and its staff have been forced to operate well beyond their capacity, to their significant detriment and to the detriment of the Assembly's ability to receive timely, effective and high-quality support in the discharge of its governance responsibilities.

872. The staff resources of the **Office of the Director of the Secretariat** will integrate three current established posts: the Director of the Secretariat (D-1), the Senior Budget and Oversight Officer (P-4) (the repurposed and reclassified post of Executive Secretary to the Committee on Budget and Finance) and the Special Assistant to the Director (P-2).

873. One Senior Budget and Oversight Officer (P-4). This position will oversee financial management in the Secretariat, implement and monitor performance indicators and provide substantive technical support to specialized subsidiary bodies such as the Committee and the Audit Committee. As this is a repurposed post, it is budgeted to commence on 1 January 2027.

874. The **Legal and Subsidiary Facilitations Unit** will provide support to the President of the Assembly, the Assembly sessions, the Bureau and its working groups, facilitations and subsidiary and technical bodies, on legal, procedural, and budgetary matters. Specifically (a) providing substantive secretariat servicing, including preparation of work programmes, background notes, annotated agendas and other relevant pre-session and in-session documents; preparing reports and analytical summaries; legal research; drafting of legal documents, including the preparation of draft

texts, resolutions, rule amendments, concept notes and discussion papers; managing on-line platforms; and providing legal advice on the rules of procedure and the conduct of the work of the Assembly, including updating legal texts and preparing knowledge transfer materials for the Bureau on election processes and other matters relevant to the coherent and seamless governance by States Parties; (b) corresponding with governments, the Court, non-governmental organizations and other relevant bodies and individuals on legal, procedural, audit and budgetary matters; (c) substantive preparation and management of election and recruitment processes including, drafting *notes verbales*, giving advice on election requirements and providing substantive support to Assembly panels; (d) protocol and credentials, including managing participation rights; and (e) drafting press releases and media inquiries and broader public relations activities.

875. The staff resources of the Legal and Subsidiary Facilitations Unit will integrate the current established post of one Legal Officer (P-4), repurposed and reclassified (P-5) as Head, Legal and Subsidiary Facilitations Unit, and two current established posts of Legal Officers (P-3).

876. One Head, Legal and Subsidiary Facilitations Unit (P-5). Repurposed Legal Officer (P-4). The incumbent will supervise the work of the Legal and Subsidiary Facilitations Unit and will serve as the Secretariat's principal integrative and coordinating authority for legal, procedural, and facilitation-related work, overseeing and coordinating the Secretariat's support to the President of the Assembly, the Assembly sessions, the Bureau and its working groups and facilitations, and consulting on legal, procedural and budgetary matters. The incumbent will ensure legal soundness, mandate compliance and institutional coherence across all Assembly decisions and mandated intersessional processes, and contribute to advancing the institutional governance and policy coherence of the Assembly system. As the post is a repurposed post it is budgeted to commence on 1 January 2027.

877. **Conference, Finance and Administrative Support Unit:** The Conference, Finance and Administrative Support Unit will provide conference servicing, financial management and administrative support for all activities of the Secretariat. Specifically (a) planning, coordinating and servicing meetings of all facilitations and subsidiary/technical bodies, including configuring conference rooms and providing equipment, as well as recruiting interpretation services; (b) preparing, processing and publishing documentation, including editing, formatting, on-line posting and distributing documents, as well as recruiting translation services; (c) liaising with delegations on contact details, organizing pass access; distributing messages conveying invitations and documentation relevant to facilitations; (d) preparing meetings and sessions of the Assembly, including contract negotiations with venues, identifying equipment requirements, costing, procuring services and goods, and issuing and processing invoices; recruiting short-term staff; preparing badges; arranging interpretation teams; drafting contracts; making travel arrangements; sending *notes verbales*; registering all categories of participants; collecting credentials; communicating with States Parties, non-governmental organizations and the media; registering speakers; allocating side-event rooms; transferring equipment for setting up the venue, setting-up the venue; preparing documentation and procurement of translation services; processing and payment of all invoices; uploading documentation to the website; issuing press releases, providing advice on the Financial Regulations and Rules, drafting statements on budgetary implications, and assisting in the preparation of texts on financial and budgetary matters; and (e) resource calculations for the budget. In addition, the Unit will be responsible for the following daily administrative functions (a) secretarial work; (b) administration of the Secretariat's budget; (c) building and property management; (d) maintaining records and archives and the library; (e) administration of the Secretariat's trust funds; and (f) providing logistical and travel arrangements for the members of subsidiary bodies, ad hoc panels and staff members.

878. The staff resources of the Conference, Finance and Administrative Support Unit will include the new established post of one Head, Conference, Finance and Administrative Support Unit (P-4) and the current established posts of one Senior Administrative Assistant (GS-PL), one Meetings and Administrative Assistant (GS-OL) and two Administrative Assistants (GS-OL).

879. One Head, Conference, Finance and Administrative Support Unit (P-4). New. The incumbent will report directly to the Director and will supervise the work of the Conference, Finance and Administrative Support Unit to ensure the coherent, efficient and mandate-compliant delivery of technical, administrative and financial services to the Assembly, its Bureau and its subsidiary bodies. In so doing, the incumbent will help to bring the Secretariat in line with the vision of a unified, land resilient Secretariat, capable of managing sustained and peak workloads while continuously seeking efficiencies and cost savings. The Secretariat considers it necessary that this post become operational

as soon as possible. The recruitment process will be initiated in the first quarter of 2027 with a view to the incumbent becoming operational no later than 1 June 2027.

General temporary assistance

€805.9 thousand

880. The staff resources for general temporary assistance have increased by €189.2 thousand (30.7 per cent) due to the restructuring of the Secretariat along functional lines, in line with the recommendations of the IOM evaluation of the Secretariat. This includes repurposing the position of Administration Officer (P-3) to a position of Legal Officer (P-3), two new Legal Officers (P-3) (FTE 1.0) (one based in New York and one based in The Hague), one new position of Associate Budget Officer (P-2) (FTE 0.5), and one new position of Senior Administrative Assistant (GS-PL) (FTE 0.5). The proposal also includes fully-funding an existing position of Legal Officer (P-3) (an increase from 3.7 months to 12 months). To mitigate the increase, the proposal includes the abolishment of the position of Special Assistant to the Director (P-1), as well as six additional short-term GTA positions.

881. The proposed increases are strictly necessary. The staff resources currently allocated to the Secretariat are inadequate and as a result, the Secretariat does not have sufficient resources to discharge its responsibilities with confidence. The risk of error is high. The Secretariat's working methods have evolved to maximize collaboration and efficiency; however, structural constraints continue to limit sustainability. Without adjustment to the staffing model, the Secretariat's ability to meet Assembly expectations in a predictable, timely, and high-quality manner will remain compromised.

882. *One Legal Officer (P-3), Repurposed Administration Officer (P-3), 12 months. Continued. Multi-year.* This position previously reported to the former Executive Secretary to the Committee on Budget and Finance, which was suppressed by the Assembly in order to restore the principle of subsidiarity of governance oversight organs towards the Assembly, thereby reinforcing the integration of these functions within the Secretariat. Given the legal and substantive work performed by the Administration Officer in support of the Committee and the Audit Committee, the functions of the Administration Officer are effectively similar to the functions of the Legal Officers. The position is therefore being repurposed as a Legal Officer in the Legal and Subsidiary Facilitations Unit. This repurposing aligns with the Assembly's mandate to redesign the Secretariat along functional lines and ensure alignment to the actual functions undertaken.

883. *One Legal Officer (P-3), 12 months. Continued. Multi-year.* This position, funded for 3.7 months in the 2026 budget, is proposed to be fully-funded for 12 months. The incumbent will provide substantive servicing to the Assembly, its Bureau and its working groups to ensure that the Secretariat can adequately support the Assembly's governance role. The substantive servicing functions include, *inter alia*, providing legal and substantive secretariat services, such as providing documentation, reports and analytical summaries, and giving in-house advice to the Secretariat on legal and substantive issues relating to the work of the Assembly.

884. *Two Legal Officers (P-3), 6 months each. New. Multi-year.* One of these positions will be based in New York and one will be based in The Hague. The incumbents will provide substantive servicing to the Assembly, its Bureau and its working groups, to ensure that the Secretariat can adequately support the Assembly's governance role. The substantive servicing functions include, *inter alia*, providing legal and substantive secretariat services, such as providing documentation, reports and analytical summaries, and giving in-house advice to the Secretariat on legal and substantive issues relating to the work of the Assembly. The position based in New York became necessary when the position of Special Assistant to the President was temporarily moved to The Hague (see below). Following the Assembly's approval of the budget, a recruitment process will be initiated in the first quarter of 2027 to enable timely onboarding, with a view to the incumbents becoming operational as of 1 July 2027.¹⁰⁵

885. *One Special Assistant to the President of the Assembly (P-3), 12 months. Continued. Multi-year.* The term of this position is limited to the duration of the term of the President of the Assembly (2027–2029). The Special Assistant will report to the Head of the Legal and Subsidiary Facilitations Unit and will be under the overall supervision of the Director of the Secretariat of the Assembly, while coordinating closely with the President of the Assembly on substantive matters. The position

¹⁰⁵ Due to staff shortages and staff absences and increased demand on the Secretariat, two STA Legal Officers (P-3) have assisted the Secretariat since the last quarter of 2025, one based in New York and one based in The Hague. In practical terms, these much-needed positions are being regularized through their inclusion in the budget. In addition, one new P-3 is requested, and is fully justified by the substantial workload of the Legal Officers of the Secretariat.

will provide substantive support to the President, including support to facilitation processes in The Hague related to the President's mandate. The position was originally based in New York but had to be moved temporarily to The Hague in 2025 for operational reasons. If the position can be returned to New York, the Legal Officer (P-3) in New York will become operationally redundant, and the post would instead support facilitation processes in New York, as required.

886. *One Associate Budget Officer (P-2), 6 months. New. Multi-year.* The Secretariat outsources significant parts of its service provision, venues, translations and interpretation. The incumbent will report to the Head of Unit and will manage, monitor and analyse financial operations, budgets and accounts to ensure compliance with policies and regulations, and will manage the Secretariat trust funds, prepare financial reports for the host State on Assembly sessions, lead procurement processes and represent the Secretariat on the Procurement Review Committee. The incumbent will also provide assistance to the Committee, the Audit Committee and the facilitations on arrears, budget and budget management oversight. The Secretariat considers it necessary that this position become operational from mid-2027. To that end, following the Assembly's approval of the proposed budget, a recruitment process will be initiated in the first quarter of 2027 to enable timely onboarding, with a view to the incumbent becoming operational as of 1 July 2027.

887. *One Senior Administrative Assistant (GS-PL), 6 months. New. Multi-year.* The incumbent will provide efficient and effective executive administrative support to the Head, Conference, Finance and Administrative Support Unit and, when needed, to the whole Secretariat. The incumbent will also act as a point of contact for administrative matters between the Head of Unit and officials/individuals within the Court and with individuals/organizations outside the Court. It is therefore considered necessary that this position become operational from mid-2027. To that end, following the Assembly's approval of the proposed budget, a recruitment process will be initiated in the first quarter of 2027 to enable timely onboarding, with a view to the incumbent becoming operational as of 1 July 2027.

Temporary assistance for meetings

€235.0 thousand

888. The amount proposed has increased by €132.4 thousand (129.0 per cent), owing to the Court's reduced capacity to provide interpretation services to the Secretariat because of increased judicial activities in 2027.¹⁰⁶ The Secretariat seeks to limit interpretation costs by coordinating with the Registry on the Court schedule so that it can use in-house interpreters in The Hague whenever possible. The amount requested reflects actual needs and includes the cost of travel of interpreters if no Hague-based interpreters are available to the Secretariat. The amount proposed includes the cost of interpretation for meetings of the Assembly,¹⁰⁷ the Bureau and subsidiary bodies. The proposed amount for interpretation for meetings of the Bureau and facilitations is €100.0 thousand.¹⁰⁸ The proposed amount for interpretation for the subsidiary bodies is €20.0 thousand. The twenty-sixth session of the Assembly will be held in The Hague, where interpreters must be externally recruited by the Secretariat. This proposed amount of €85.0 thousand was not included under temporary assistance for meetings in the proposed programme budget for 2026 as the session was held in New York and interpretation was therefore included under contractual services. Temporary assistance is also required to support the preparation and conduct of the session of the Assembly in The Hague, with a proposed total cost of €30.0 thousand.¹⁰⁹

Overtime

€10.0 thousand

889. The proposed amount remains unchanged. Overtime is generally only paid to General Services staff who are required to provide assistance outside working hours, including weekends, during and in relation to the session of the Assembly. In order to limit overtime costs, the Secretariat

¹⁰⁶ The interpretation support from the Registry in at least one of the Court's two working languages is contingent on the Registry's interpreters not being occupied with judicial proceedings. Interpretation into other official languages must be outsourced.

¹⁰⁷ It is foreseen that interpretation services in Arabic, English, French and Spanish will be required: one three-hour segment in the morning and one three-hour segment in the afternoon, on each of the six working days of the Assembly.

¹⁰⁸ It is foreseen that interpretation services in English, French and Spanish will be required for fourteen meetings of the Bureau, as well as English and French for ten meetings of the Hague Working Group and four meetings on cooperation.

¹⁰⁹ This support is required when the annual session of the Assembly is held in The Hague and not at UN Headquarters in New York. The Secretariat recruits 10 to 12 temporary assistants for a two-week period for the annual session of the Assembly in The Hague to assist with mainly registration and conference servicing related tasks.

also utilizes compensatory time-off to compensate General Services staff for overtime hours during the regular working year.

Non-staff resources

€1,412.8 thousand

890. Non-staff resources are also required for travel, hospitality, contractual services, training, general operating expenses, supplies and materials and equipment.

891. The amount proposed has increased by €233.2 thousand (19.8 per cent), owing mainly to the costs of holding an Assembly session in The Hague, which are significantly higher than the costs associated with holding a session at UN Headquarters. The proposed increase includes the non-recurrent costs associated with holding a two-day intersessional meeting on the review of the amendments on the crime of aggression at the UN Headquarters in New York, as mandated by the Assembly.¹¹⁰

892. In addition, the amount proposed includes the costs for servicing New York Working Group meetings held at UN Headquarters throughout the year. The Court's Liaison Office to the UN in New York will continue to provide technical services for these meetings, including reservation of conference rooms and arrangement of support services at UN Headquarters, as well as sending occasional mass e-mails to States during intersessional periods. All conference planning, coordination and servicing arrangements related to the Assembly sessions taking place at UN Headquarters on a triennial basis as well as the intersessional meeting in 2027 are fully undertaken by the Secretariat.

Travel

€375.8 thousand

893. The amount proposed for travel has decreased by €88.5 thousand (19.1 per cent). The twenty-sixth session of the Assembly will be held in The Hague, eliminating the need for Secretariat staff to travel to New York to service the Assembly session, leading to non-recurrent savings. Secretariat staff will, however, be required to travel for the two-day intersessional meeting on the review of the amendments on the crime of aggression. The proposed travel budget also reflects the travel costs of 17 members of the Committee and five members of the Audit Committee to their sessions in The Hague; and the travel costs for the President of the Assembly, including to the seat of the Court in The Hague and to New York,¹¹¹ as well as the costs of a limited amount of travel required by Secretariat staff.

Hospitality

€7.5 thousand

894. The amount proposed for hospitality remains unchanged. These resources support hospitality arrangements for the two in-person sessions of the Committee and the two sessions of the Audit Committee.

Contractual services

€992.4 thousand

895. The amount proposed has increased by €309.6 thousand (45.3 per cent), owing mainly to the cost of holding the twenty-sixth session of the Assembly at the World Forum Convention Centre in The Hague, and includes the partial cost of renting conference rooms, a delegates' lounge, ancillary services and facilities at the venue, issuance of badges, hiring of additional security personnel and equipment, movers, printing services, other equipment. This budget line also includes the costs of outsourced translations for all documentation into French, Spanish and Arabic, other than official Court-related legislative documents which are translated by LSS.¹¹² The amount requested also includes the services associated with holding the two-day intersessional meeting on the amendments

¹¹⁰ The President and six Secretariat staff will travel to New York to support the intersessional meeting on the crime of aggression.

¹¹¹ The three-year term of office of the current President of the Assembly, Ms. Päivi Kaukoranta (Finland), will end in December 2026 at the conclusion of the twenty-fifth session of the Assembly. The country or base of the incoming President of the Assembly will not be known until after the proposed programme budget for 2027 has been submitted. There may be a need to review the request depending on where the new President of the Assembly will be based.

¹¹² The funds allocated for translation reflect the level of expenditure for translation of recurring/standard documentation in the previous year.

on the crime of aggression at UN Headquarters, including interpretation costs into four languages, as well as the annual fees for the External Auditor.¹¹³

Training

€20.1 thousand

896. The amount proposed for training has increased by 12.0 thousand (151.3 per cent). The increase is offset by the importance of offering Secretariat staff training opportunities, which is key to maintaining a healthy work culture and for professional development. In this regard, the Secretariat aims to provide all Secretariat staff with the opportunity to upskill in either their specific fields of work and/or in management development. Training will boost staff morale and motivation and positively contribute to improving the working culture of the Secretariat.

General operating expenses

€3.5 thousand

897. The amount proposed for general operating expenses remains unchanged. General operating expenses include the costs of mailing various documents and publications which are sent via regular post, registered mail or courier services.

Supplies and materials

€8.5 thousand

898. The amount proposed for supplies and materials remains unchanged. This covers the cost of office supplies, including stationery used by Secretariat staff and stationery for the two sessions of the Committee, the two sessions of the Audit Committee and the annual session of the Assembly.

Furniture and equipment

€5.0 thousand

899. The amount proposed for equipment remains unchanged. The Secretariat continues to promote cost-efficiency by limiting the costs of printing, transporting, storing and distributing documents. Increased use of this “paper-light” approach, and of the Assembly’s website and extranets, may further reduce the need for printed material in the medium term.

¹¹³ The annual fees of the External Auditor amount to a total of €108.0 thousand for the audit of the Financial Statements of the Court, the audit of the Financial Statements of the Trust Fund for Victims and one performance audit (the topic of which is yet to be determined).

Table 33: MP IV - Secretariat of the Assembly of States Parties: Proposed budget for 2027

MP IV Secretariat of the Assembly of States Parties	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		Proposed 2027 Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				1,066.7	178.3	16.7	1,245.0
General Service staff				376.0	14.1	3.8	390.1
<i>Subtotal staff</i>	<i>1,447.5</i>	<i>-</i>	<i>1,447.5</i>	<i>1,442.7</i>	<i>192.4</i>	<i>13.3</i>	<i>1,635.1</i>
General temporary assistance	273.3	-	273.3	616.7	189.2	30.7	805.9
Individual Contractors	43.8	-	43.8	-	-	-	-
Temporary assistance for meetings	53.3	-	53.3	102.6	132.4	129.0	235.0
Overtime	14.8	-	14.8	10.0	-	-	10.0
<i>Subtotal other staff</i>	<i>385.1</i>	<i>-</i>	<i>385.1</i>	<i>729.3</i>	<i>321.6</i>	<i>44.1</i>	<i>1,050.9</i>
Travel	257.6	-	257.6	464.3	(88.5)	(19.1)	375.8
Hospitality	3.5	-	3.5	7.5	-	-	7.5
Contractual services	1,149.8	-	1,149.8	682.8	309.6	45.3	992.4
Training	3.0	-	3.0	8.0	12.1	151.3	20.1
Consultants	150.1	-	150.1	-	-	-	-
General operating expenses	1.4	-	1.4	3.5	-	-	3.5
Supplies and materials	3.1	-	3.1	8.5	-	-	8.5
Furniture and equipment	2.8	-	2.8	5.0	-	-	5.0
<i>Subtotal non-staff</i>	<i>1,571.4</i>	<i>-</i>	<i>1,571.4</i>	<i>1,179.6</i>	<i>233.2</i>	<i>19.8</i>	<i>1,412.8</i>
Total	3,404.0	-	3,404.0	3,351.6	747.2	22.3	4,098.8

Table 34: MP IV - Secretariat of the Assembly of States Parties: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	1	1	1	2	1	-	6	1	3	4	10
New	-	-	-	-	1	-	-	-	1	-	-	-	1
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	1	2	2	1	-	7	1	3	4	11
GTA Positions (FTE)													
Approved 2026	-	-	-	0.04	0.04	2.39	-	1.00	3.48	-	0.50	0.50	3.98
Continued	-	-	-	-	-	3.00	-	-	3.00	-	-	-	3.00
New	-	-	-	-	-	1.00	0.50	-	1.50	0.50	-	0.50	2.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	4.00	0.50	-	4.50	0.50	-	0.50	5.00
Returned (HC)	-	-	-	(1)	(1)	(1)	-	(1)	(4)	-	(3)	(3)	(7)

E. Major Programme V: Premises of the Court

Introduction

900. This programme was established to provide for the maintenance of the Headquarters of the Court in The Hague. Preventive and corrective maintenance and the replacement of building components that have reached the end of their useful lives are outsourced to a main contractor. The capital replacements required for the Court's premises have been identified and submitted in a report to the Committee. In that report, the Court provides a twenty-year plan showing a three-phase projected cost of capital replacements for the permanent premises, which is in line with the recommendation of the impartial risk-based assessment undertaken Brink, an independent property assessment firm.

Budget resources

€4,829.1 thousand

901. The budget for Major Programme V has increased by €139.3 thousand (3.0 per cent). The main reason for the increase is the annual indexation of the maintenance contract set at 6.0 per cent in line with the Bureau Documentatie Bouwwezen (BDB) indices for the construction sector in the Netherlands. In 2027, the Court plans to complete the short-term immediate replacements which are critical to ensure the continuity of the Court's business, comply with statutory requirements and to safeguard the health and safety of staff.

Consultants

€80.0 thousand

902. It is estimated that an amount of €80.0 thousand will be required for one independent technical consultant to initiate a new tender process for the maintenance contract. The current building maintenance contract is set to expire on 31 December 2027, but there is an option for a final one-year extension. As proposed by the independent consultant in 2023, the Court must initiate a new tender process that includes a new building maintenance contract with the capital replacements as one element in the bid document. The consultant will define benchmarks with reference to the local market in the Netherlands and other comparable international organizations of similar size to the Court. The consultant will prepare a tender package that corresponds to the short-term, medium-term and long-term needs of the Court. The tasks will include activities such as the expression of interest, final offers and negotiations with the successful bidder (these activities will be included in the 2027 budget). It is proposed that the estimated €80.0 thousand will cover the cost of services that commenced in 2026 and will continue into 2027.

General operating expenses

€4,749.1 thousand

903. The proposed budget is composed of three main elements: (i) zero condition assessment, a one-time independent assessment of the conditions of the Court's building in compliance with NEN2767 – a standardized assessment methodology used in the Netherlands for measuring and assessing the physical condition of buildings, infrastructure, and installations; (ii) preventive and corrective maintenance (recurring); and (iii) planned capital replacements (variable). The proposed amounts are €110.0 thousand for the condition assessment of the building, €2,639.1 thousand for preventive and corrective maintenance, including an estimated increase of 6.0 per cent for inflation, and €2,000.0 thousand for capital replacements, representing an increase of approximately €0.3 thousand, against the resources approved for capital replacement in 2026.

904. Following the approval of the Assembly, Brink was contracted to complete an independent and impartial risk-based assessment of the Court's main premises. The result of the assessment, together with Brink's recommendations, was provided to the Committee for review and was endorsed by the Court.

905. Brink reported that the Court building was in good overall condition. However, the report found that after more than eight years of operation, and due to the ageing of building components, facilities and related software, there is an increasing need to replace elements that are either reaching the end of their useful lives or the end of their reliable operability.

906. Brink observed that the immediate need is to ensure that the Court's primary or core processes can continue without any major risk of interruption. The report concluded that the age of

the building required not only preventive and corrective maintenance but also an increasing focus on replacements to keep the building operational and ensure core business continuity. On the basis of the findings of the impartial risk-based assessment, a 20-year capital replacement plan was recommended, divided into three phases for which there are short-term, medium-term and long-term replacement plans.

907. The 2027 budget includes the third and final parts of the short-term plan, comprising an urgent investment of €2,000.0 thousand for direct capital replacements in connection with red flags related to the health and safety of staff, compliance with statutory laws, and direct business continuity risks.

908. The estimated amount for capital replacements aligns with Brink's suggestion that key components be urgently replaced in 2027 to ensure the continuity of the Court's operations, safeguard the health and safety of its staff and meet statutory compliance requirements.

909. The final phase of the short-term plan for capital replacement concerns three main areas of operations. These replacements align with the independent assessment conducted by Brink in 2023, in accordance with recommendations by the Committee and the Assembly. The key items include:

910. Fire safety and public address system – Phase 2 (€1,400.0 thousand);

911. Burglar system replacement (€200.0 thousand); and

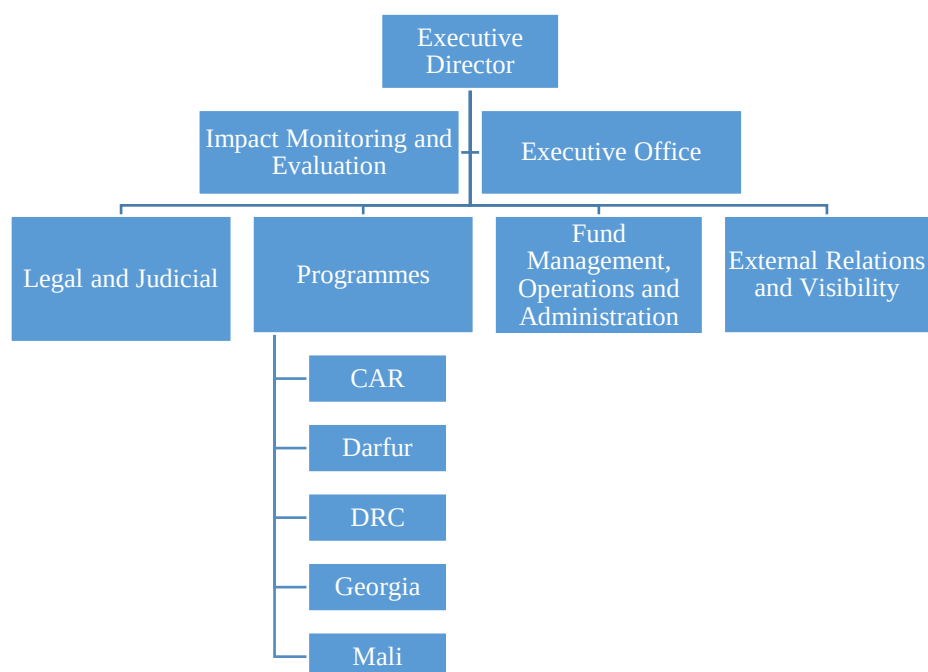
912. Other essential replacements, such as surveillance cameras, mirror pond elements and uninterruptable power supply components (€400.0 thousand).

913. These systems have reached the end of their operational lifespans and the spare parts they require are becoming scarce. They therefore pose a significant risk to the Court's ongoing operations and require prompt action to ensure continued safety and functionality. The investments are essential for business continuity and efficient management of the facilities on the Court's premises.

Table 35: Major Programme V: Proposed budget for 2027

MP V - Premises	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	120.0	(40.0)	(33.3)	80.0
General operating expenses	4,042.2	-	4,042.2	4,569.8	179.3	3.9	4,749.1
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	4,042.2	-	4,042.2	4,689.8	139.3	3.0	4,829.1
Total	4,042.2	-	4,042.2	4,689.8	139.3	3.0	4,829.1

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



Introduction

914. The Trust Fund for Victims (TFV) was established at the first session of the Assembly,¹¹⁴ pursuant to article 79(1) of the Rome Statute, for the benefit of victims of crimes within the jurisdiction of the Court and of the families of such victims. The TFV gives effect to the victims' right to reparations under the Rome Statute by designing and implementing Court-ordered reparations issued against convicted persons. In cases where the convicted person's resources are insufficient, the TFV may financially complement reparations awards by means of voluntary contributions. Moreover, in accordance with the Rome Statute, the Rules of Procedure and Evidence¹¹⁵ and the Regulations of the TFV, the TFV implements other programmes for the benefit of victims and their families in situations that fall within the jurisdiction of the Court.¹¹⁶

915. The TFV is composed of three entities: a five-person Board of Directors, elected by and accountable directly to the Assembly; the Fund itself, which is comprised of money and assets collected from convicted persons, donations and resources other than assessed contributions that the Assembly allocates to it;¹¹⁷ and the Secretariat of the TFV, which is funded as Major Programme VI through assessed contributions to the regular budget of the Court.

916. Since its first contribution received in 2004, and as of 1 July 2026, the TFV has secured €63.5 million in voluntary contributions from 54 States Parties. With those resources, since 2008, 504,756¹¹⁸ victims have received direct support from the TFV through Court-ordered reparations and rehabilitative programmes across seven situations. This represents an estimated 27,000 victims on average per year participating in reparative measures. External independent evaluations have confirmed the positive effect of programmes on the health and socioeconomic prospects of victims and their communities, as well as on delivery of the Court's mandate under the Rome Statute by contributing to conflict reduction and prevention, peacebuilding and the rule of law for the benefit of future generations.

¹¹⁴ *Official Records ... First session ... 2002* ICC-ASP/1/Res.6.

¹¹⁵ Rules of Procedure and Evidence, rule 98(5).

¹¹⁶ Regulation 50(a) of the Regulations of the Trust Fund for Victims, adopted by resolution ICC-ASP/4/Res.3.

¹¹⁷ Paragraph 2 of resolution ICC-ASP/1/Res.6.

¹¹⁸ As a result of efforts made throughout 2026 to consolidate, systematize and validate historic data, the total number of victims supported by the Trust Fund for Victims since 2008 has been updated since the submission of the Proposed Programme Budget for 2026. This amount does not include victims participating in community-level reparative measures.

Mandate and responsibilities

917. The resources for Major Programme VI enable the fulfilment of five core functions for which the Secretariat of the TFV is responsible: (i) Fund Mobilization and Visibility; (ii) Fund Management, Operations and Administration; (iii) Legal and Judicial; (iv) Programme Coordination and Implementation; and (v) Impact Monitoring and Evaluation.

918. Through its Fund Mobilization and Visibility function, the TFV Secretariat ensures that the Board of Directors delivers on its mandate to ensure publicity regarding the plight of victims and to solicit voluntary contributions to the TFV.¹¹⁹ Under this function, the TFV Secretariat implements Strategic Goal 4 of the ICC Strategic Plan 2026-2029, including through the TFV Fund Mobilization Framework by enabling donor engagement, donor stewardship, reporting and enhanced government cooperation, as well as the TFV Communications Strategy of ensuring visibility, communications and strategic partnerships.

919. Through its Fund Management, Operations and Administration function, the TFV Secretariat supports the Board of Directors in its responsibility for resource management, both of the Fund and the Secretariat, pursuant to the TFV Framework and the Court's Financial Regulations and Rules. This function ensures financial planning, monitoring, and reporting. It enables compliance with applicable financial regulations and donor frameworks. It ensures oversight of the use of financial resources by the TFV's implementing partners and provides operational and administrative support to all the activities of the TFV. In 2027, and as outlined in the next section, this function will be reviewed, consolidated and transitioned from a service back-office function to an integrated strategic management function, thereby ensuring robust management of funds. Through this function, the TFV will contribute to the attainment of Strategic Goals 2, 3, 6, 7 and 8 of the ICC Strategic Plan 2026-2029.

920. Through the Legal and Judicial function, the Secretariat effectively engages with the judicial entities of the Court, notably with Chambers in relation to the TFV's role as a participant in the reparations proceedings phase and its role as implementor of programmes approved by the Chamber. In 2027, through this function, the TFV will be involved in judicial reparations activities across six major cases, requiring intensive consolidation of information from the field into substantive judicial submissions to the Chambers. Together with the Programme Implementation and the Impact Monitoring and Evaluation functions, this function is tasked with the attainment of Strategic Goals 1, 5, 7, 9, and 10 of the ICC Strategic Plan 2026-2029.

921. Through its Programme Coordination and Implementation function, the TFV fulfils its role of implementing programmes for the benefit of victims. The TFV programmatic function is responsible for translating the TFV's programme-related strategic objectives into concrete interventions and results, ensuring the development and implementation of victim-centred approaches across all programmes. It serves as the primary point of engagement with victims and is responsible for the control and oversight of implementing partners, ensuring the attainment of Strategic Goals 1, 7, 9 and 10. In 2027, this function will be reinforced to ensure the responsiveness of the implementing programmes for reparations and for the benefit of victims across at least six situations under the jurisdiction of the Court, and to interact substantively with victims and affected communities in 10 additional situations.

922. The Impact Monitoring and Evaluation function enables the TFV to demonstrate results, ensure accountability to victims and donors, improve programme quality and support evidence-based decision-making. Under this function, frameworks for impact measurement are developed, data on activities delivered is collected and processed and reporting and learning is facilitated. Through this function, the TFV contributes to the attainment of Court Strategic Goals 1, 5 and 10, and reports on all TFV-related indicators in respect of the ICC Strategic Plan 2026-2029.

Priorities and context in 2027

923. In 2026, the TFV has already met its priority programmatic target of completing a second reparations programme for the *Al Mahdi* case. In relation to fund mobilization, the TFV received €2.1 million in 2025, which constitutes approximately only one third of the income for programmes in comparison to 2024 (€5.8 million). However, in 2026, as of the date of submission, the TFV's efforts have generated an unprecedented level of contributions.

¹¹⁹ Regulations 20 and 23 of the Regulations of the Trust Fund for Victims, adopted by resolution ICC-ASP/4/Res.3.

924. The Proposed Programme and Budget for 2027 therefore reflects the TFV's plans, in line with Strategic Goal 1, to complete a third reparations programme by the end of 2027, namely the Former Child Soldiers Programme in the situation in the Democratic Republic of the Congo (*Lubanga* and *Ntaganda* cases).

925. In 2027, using the resources mobilised in 2026, the TFV will also be able to initiate two new large-scale reparations programmes related to judicial decisions issued in 2023 and 2024 (Victims of the Attacks in the *Ntaganda* case and Priority Victims in the *Ongwen* case).

926. Through field-based engagement with victims, in 2027 the TFV will also execute reparations orders that have been issued or are expected in three major cases (*Al Hassan*, *Yekatom* and *Ngaissona* and *Abd-Al-Rahman*). If an additional case is convicted by the Court, the TFV anticipates engagement in reparations proceedings in a fourth case.

927. Such programmatic activities will take place in complex operational contexts. In the DRC, the overspill to the eastern DRC from the conflict in the Kivu Provinces has imposed operational limitations that are expected to continue and be exacerbated by the Ebola crisis, which so far have also affected activities in northern Uganda. In Mali, where the security situation continues to deteriorate, the TFV will, in cooperation with the Registry throughout 2026 and 2027, seek to advance a cooperation framework to enable the implementation of the *Al Hassan* reparations programme, if required. In the CAR, the TFV will be required to focus its operations outside of the country for the first time, notably in refugee camps where a large number of victims are located. Finally, in relation to the situation in Darfur, the TFV will face an unprecedented situation in which it has limited or no access to victims, where none of the belligerents are States Parties and where the Court has no permanent presence. Expected decisions relating to assistance programmes will further require the TFV, in line with the ICC Strategic Plan 2026-2029, to develop new methods of action in response to increasingly complex operational environments.

Budget approach and key proposals

928. In the light of the increased workload and the complexity of the operating context, in 2026, as in previous years, the TFV has continued to adapt its responses to increasing needs while progressively strengthening its capacity to fulfil its growing reparations-related responsibilities. At the same time, it has centred its budgeting process on identifying means to optimize capacity, absorb costs and prioritize expenditures to ensure efficiencies, financial discipline, and prudence. Therefore, when formulating its budget proposal for 2027, which has been approved by the Board of Directors following consultation with the Registrar, all positions and posts were reviewed in order to optimize workload organization. The budget proposal thus reflects a number of decisions, most of which have a zero-cost or reduced-cost impact. Those decisions will adapt the structure of the TFV Secretariat to the changing nature and workload across several situations in 2027. These proposals cover four areas: the situation in Mali; the rebalancing of roles between Headquarters and the field in relation to programme implementation; continued strengthening of the Fund Mobilization function; and the review of the strategic nature of the TFV's management capacity.

929. The first group of proposed changes relate to the workload for the situation in Mali. In recent years, the TFV had three front-office posts dedicated to the situation: one established post of Programme Manager (P-4) and one GTA Associate Programme Officer (P-2), both of which were relocated from Abidjan to The Hague in 2025, and one GTA Associate Programme Officer (P-2) based in Bamako. In 2025, the Assembly approved a fourth GTA (GS-OL) post also based in Bamako. Those resources have enabled the implementation and completion of the *Al Mahdi* reparations programme, which was concluded in March 2026, and of the Mali assistance programme, which is expected to conclude by the end of 2026.

930. In 2027, the TFV is pivoting to a new phase in the situation in Mali for the possible implementation of the *Al Hassan* reparations order issued by the Trial Chamber in 2026, which is under appeal. While the completion of the *Al Mahdi* programme and the initial phase in relation to *Al Hassan* still require resources, there is a considerable reduction of needs in comparison to the past and to other programmes or areas of work. Further, the TFV and the Court are also required to set up a cooperation framework with the Malian authorities to determine the conditions in which the *Al Hassan* programme may be implemented once the reparations order is final and if the Board of Directors decides to allocate additional funding. Given these shifting needs, a number of changes are proposed. First, it is proposed that the P-4 post, which is already based in The Hague, be reassigned to cover the expanded workload with a cross-cutting approach, instead of single-

programme responsibilities. The revised role is described below in the second group of decisions. Furthermore, the GTA P-2 post based in The Hague is proposed to be discontinued. The GTA P-2 post based in Bamako is proposed to be redeployed to The Hague. By being based at Headquarters, this post will cover Mali as well as the needs of other programmes in 2027. The GTA GS-OL in Bamako is requested to be continued, enabling sustained presence for the activities required in this phase. These changes reflect the known workload for 2027, while a review of the needs for the situation in Mali in 2028 will be determined based on the specific context of programme feasibility throughout 2027.

931. The second group of proposed decisions relate to the rebalancing of roles between Headquarters and the field in relation to programme implementation. Since 2018, when the current structure of the Secretariat of the TFV was adopted as a result of the ReVision project, TFV field programmes have operated at the management level in a decentralized manner, while the administrative back-office support staff are now all in The Hague. In the light of this, since 2018 programme managers have reported directly to the Executive Director, instead of to a P-5 Senior Programme Manager post that was discontinued as part of the ReVision project. Given the current programme demands, expansion, complexity and need for scalability, the structure must be rebalanced by centralizing programme coordination and decentralizing support functions. Those measures will enhance oversight at the Headquarters and field levels, strengthen coordinated and integrated approaches and reduce the risks that were identified in the final report of the IER, namely of programme demands encroaching on other functions, including fund raising and allocation. The measures also will generate savings.

932. One aspect of the rebalancing is the re-establishment of a programme coordination function, previously at the P-5 level. For this, one Programme Manager (P-4), described above and previously focused only on the situation in Mali, will be assigned this role. Starting in 2027, the incumbent will assume dedicated cross-programme coordination responsibilities to enable the translation of TFV's programmatic strategic objectives into concrete interventions and results. This role will ensure the quality, impact and effective use of resources, as well as the development and implementation of victim-centred approaches across all programmes. A P-2 established post previously in the Finance and Programme Administration team will be assigned to programme coordination roles to constitute, together with the P-2, the Programme Coordination function. The new structure is possible at no-cost and within existing job descriptions. It will be piloted in 2027 and if validated and required, any request for reclassification will be submitted for consideration of the Assembly for the 2028 year.

933. Another feature of the rebalancing is the decentralization of programme-related administrative functions which are undertaken at the GS-OL level in The Hague. Instead, it is proposed to progressively decentralize those functions, also at the GS-OL level but in the field where such positions are less costly and more effective in exercising direct control over proximate activities. Decentralization is already possible in Bunia with the existing resources, but two new GTA GS-OL positions are requested for Kampala and Bangui.

934. The third group of proposals concerns the continued need to strengthen the Fund Mobilization function of the TFV. In this respect, the approvals by the Assembly made in 2024 to establish a fund mobilization capacity have resulted in 2026 in securing substantive contributions but the targets for annual mobilization are considerable higher and require continued investment. For 2027, it is proposed to further strengthen the fund mobilization structure. To achieve this, an NPO post approved for Kinshasa is requested to be discontinued. After in-depth review, it is proposed that the P-4 post based in Kampala take on DRC-focused fund mobilisation efforts instead, while the resources from the NPO are proposed to be assigned to a P-2 at Headquarters, enabling this position to focus on supporting fund mobilisation in more than one situation. In addition, the discontinuation of a P-2 Mali-related post allows for the request at reduced costs of a second, new, GTA P-2 position. In line with the recommendations of the External Auditors related to reporting to the Board, and in the light of the TFV's extensive donor reporting obligations, this position will be assigned to this critical function. Finally, it is requested that the Assembly approve complementing the contributions of a State Party to fund a JPO position assigned to fund mobilization.

935. Finally, a fourth group of decisions concerns the Fund Management, Operations and Administration function. The 2018-adopted structure of the TFV established a Finance and Programme Administration team led by a P-3 established post, and supported by three GS-OL posts, which are currently established. Separately, other operational or administrative functions are dispersed across other teams. The current capacity does not incorporate compliance, risk management or management functions. Throughout 2027, the TFV will conduct a review of roles and functions to validate a transition from a back office, finance and programme administration team

into a strategic function with oversight, fund management and substantive responsibilities and to serve as a backbone for accountability, transparency, responsiveness and compliance. The decentralization of programme administration functions indicated above will allow for the continued posts at Headquarters to assume new responsibilities and reduce considerable financial risks within the TFV. In 2027, a no-cost measure is requested by reassigning the GTA Associate Procurement and Partnerships Officer (P-2) to a GTA Associate Administrative Officer (P-2). This change will enable the expansion of responsibilities across all administrative areas beyond only the selection of implementing partners. No costs will be generated for 2027 out of this process. The outcome of the review of this function will be circulated as soon as practicable, in anticipation of its inclusion in the Proposed Programme Budget for 2028.

936. Altogether, these four groups of decisions redistribute the workload and strengthen the governance of the Secretariat while bringing enhanced capacity. They also reduce the number of reporting lines to the Executive Director from 11 to 5. These changes reflect the continued commitment of the Board of Directors to deliver the TFV's growing and critical responsibilities to the Court system in the most effective and responsible manner.

Budget resources

€4,912.4 thousand

937. The STFV's proposed budget for 2027 (Major Programme VI) is **€4,912.4** thousand, which is a **1.6 per cent** increase compared to the approved budget for 2026. The requested resources for the TFV Secretariat account for **2.5 per cent** of the overall proposed budget of the Court (not including the Host State Loan). The aggregate TFV proposed increase of €78.6 thousand constitutes 4.0 per cent of the total Court-wide proposed increase of 1.0 per cent (€1.95 million).

Staff resources

€4,288.2 thousand

938. Staff costs constitute **87.3 per cent** of the proposed budget, and these are up by **€32.7 thousand (0.8 per cent)**.

939. Application of the UNCS salary regime requires a decrease in salaries of €80.1 thousand or 1.8 per cent (baseline versus the approved programme budget (APB) for 2026). With no new established posts proposed, the cost for established posts has decreased by €37.6 thousand (1.7 per cent) compared to the amount in the APB for 2026. The cost for the proposed additional three staff positions, results in an increase of €70.3 thousand (3.5 per cent) compared to the amount in the APB for 2026, including the impact of changes in the UNCS salary regime.

940. In 2026, the Assembly approved 16 established posts, and 20 GTA positions (18.00 FTE) and 0.39 FTE for Individual Contractors, which represent 34.39 FTE in total. The continuation in 2027 of this capacity at full-time equivalent, or 36.39 FTE, would have resulted in an increase in the staff resources of 2.0 FTE. However, the budget approach and workload optimization described above enhances capacity by retaining 16 established posts and increasing to 23 GTA positions (20.33 FTE) and 0.38 FTE for Individual Contractors, for a total of 36.72 FTE. This increases the total staff FTE by to 0.33.

Established posts: Professional and General Service

€2,232.2 thousand

941. Major Programme VI has 16 established posts and there are no proposed changes to its structure. Optimizations and workload revision for established posts are described above under the budget approach and key proposals.

General temporary assistance

€2,019.3 thousand

942. The proposed budget comprises 23 GTA positions in total (20.33 FTE).

943. Fifteen of those are long-term GTA continued positions, one of which is proposed to be redeployed from Bamako to The Hague. The redeployment would result in savings of €29.0 thousand and enable optimization of resources. In addition, three positions approved by the Assembly in 2025 at part-time equivalent are requested to be continued for 12 months.

944. Two long-term GTA positions are proposed to be discontinued for the reasons given above. One related to Mali, reflecting changes in workload, and one in Kinshasa, in line with optimized workload allocations. Instead, five new GTA positions are requested: two P-2 positions in The

Hague, two GS-OL positions in the field and one position to cover the resources to complement the partial funding granted by a State Party for one JPO.

945. Together, the proposal constitutes an increase of three in the headcount and of 1.94 FTE. The requested amount for GTA represents a net increase of €70.0 thousand (3.6 per cent).

946. With this proposal, the functions of the Trust Fund Secretariat will be covered as follows:

Executive office

947. The Secretariat is directed by one D-1 established post of *Executive Director*.

GTA continued

948. One *Planning and Coordination Assistant, 12 months (The Hague). Continued. Multi-year*. The incumbent works under the supervision of the Executive Director to support planning and internal coordination, especially in the absence of incumbents for positions such as Special Assistant or Programme Coordinator. In line with the human resources strategy, it was recruited as administrative assistance, while the job description is subject to desk review for classification.

Fund Mobilization and Visibility functions

949. One *Associate Executive Officer (P-2)* is assigned to Fund Mobilization. Other than this post, there are no other established posts in the Fund Mobilization and Visibility functions.

GTA continued

950. One *External Affairs Coordinator (P-4), 12 months (The Hague). Continued. Multi-year*. This position was approved by the Assembly for the first time in 2025. The position focuses on both high-level and strategic and operational level engagement in fundraising, in line with the best practices followed by international organizations for both private and public funding. The position was recruited in 2025 in line with the TFV human resources strategy; the title and job description are subject to desk review on the basis of needs.

951. One *Strategic Visibility Officer (P-3), 12 months (The Hague). Continued. Multi-year*. This position is central to implementing the TFV Communications Strategy, which supports the fund mobilization objectives and the transparency principles of the TFV. The incumbent is responsible for the production of high-quality materials, reports and data consolidation to show impact. The position serves as a key counterpart to PIOS to ensure synergies. The position was approved for continuation by the Assembly for 2025. In line with the human resources strategy, in 2025, an incumbent was hired to support the implementation of the first phase of the fundraising and communication strategies, while the title and job description are subject to desk review for alignment with the current needs of the TFV.

952. One *Associate Programme Officer (P-2), 12 months (The Hague). Continued. Multi-year*. The Associate Programme Officer reports to the External Affairs Coordinator and is responsible for the development of grant proposals with a focus on all TFV activities, in both the public and private sectors. The position was approved in 2025. The recruitment is on schedule while the job description is subject to classification and to a change of title based on the function of this position within the Fund Mobilization team.

GTA discontinued

953. One *Associate Programme Officer NPO (Kinshasa). Discontinued*. The responsibilities of this discontinued role can be achieved by assigning a P-4 with an expanded fund mobilization role, resulting in lower costs and a higher impact.

GTA new

954. Two *Associate Programme Officers (P-2), 6 months each. New*. Based in The Hague and reporting to the External Relations Coordinator, the incumbents will play a pivotal role in implementing the TFV's fund mobilization strategy by developing and managing high-volume, multi-annual, project-based funding proposals across both traditional and emerging donor portfolios,

as well as considerable reporting obligations. One of these positions responds to the External Auditor's recommendation, while the other position is a substitute from a discontinued post related to Mali. The job descriptions are subject to classification and to a change of title.

955. One *Associate Legal Officer (P-2)*, 7 months. *New*. This position is to complement the contribution funded by a State Party to a JPO, which in 2027 will be covered at 50 per cent over 8 months. The incumbent is based in The Hague and reports to the External Relations Coordinator.

Legal and Judicial function

956. Two established posts constitute the core of this function: one *Legal Adviser (P-4)* and one *Associate Legal Officer (P-2)*. It is requested to continue two long-term GTAs for the Legal and Judicial function which support the workload of all programmes under implementation and in relation to six ongoing cases.

Continued

957. Two *Associate Legal Officers (P-2)*, 12 months each (*The Hague*). *Continued. Multi-year*. Associate Legal Officers provide research, drafting and reporting capacity for reparation programmes to ensure the high quality, thorough and timely delivery of the submissions required by Chambers. The incumbents' assignments in 2027 will focus on at least six cases: *Lubanga, Ntaganda, Ongwen, Al Hassan, Abd-Al-Rahman, Yekatom and Ngaïssona*, while additional responsibilities are expected subject to the outcomes of other cases at the trial stage.

Programme Coordination and Implementation

958. Five established posts constitute the core of the programme implementation function. In line with the workload optimization, this includes one *Programme Manager (P-4)* and one *Associate Programme Officer (P-2)* both in The Hague. In addition, two *Programme Managers (P-4)*, and two *Associate Field Programme Officers (P-2)* are located across multiple locations in three situations.

GTA continued programme implementation

959. Two *Associate Field Programme Officers (P-2)* 12 months each (*Kampala*). *Continued. Multi-year*. The incumbents form part of the long-term backbone of the TFV's field capacity, and report to the Programme Managers (P-4). They ensure continuity, consistency and quality control in the development and implementation of assistance and reparations programmes.

960. Five *Field Programme Assistants (G-5)* 12 months each (*various locations*). *Continued. Multi-year*. Two of these positions are based in Bunia, DRC; one is based in Bangui, Central African Republic; one is based in Bamako, Mali; and one is based in Kampala, Uganda. They provide programme support for the benefit of victims in the implementation of reparations awards and assistance programmes, liaising with victim populations estimated at 3,000 per year per position. Two of these positions were approved for six months for 2026 for the first time.

GTA redeployment

961. One *Associate Field Programme Officer (P-2)*, 12 months. *Continued. Multi-year*. Redeployed from Bamako to The Hague in line with change of workload related to the situation in Mali and surge of workload across other locations. As justified above, this post will change from single to multi-programme focus.

Discontinued GTA

962. One *Associate Field Programme Officer (P-2)*, based in The Hague is requested to be discontinued as a result of the change in the workload related to the situation in Mali.

New GTA

963. Two *Field Programme Assistant (G-5)*, 6 months (*Kampala*) and 3 months (*Bangui*). *New*. The positions are for the Uganda and Central African Republic programmes, based in Kampala and

Bangui respectively. The proposed incumbents will give effect to the administrative decentralization strategy explained above.

Impact Monitoring and Evaluation

964. One established post at the P-3 level is assigned to *Monitoring and Evaluation*. In addition, the following are requested:

Continued

965. One *Monitoring and Evaluation Assistant (GS-OL)*, 12 months (*The Hague*). *Continued. Multi-year*. The position is crucial for supporting data analysis and verification related to the monitoring, reporting, and evaluation of the implementation of assistance programmes and reparations awards, including providing support for beneficiary satisfaction surveys. The incumbent reports to the Monitoring and Evaluation Officer (P-3) to support the consistency and cohesion of the TFFV's monitoring, reporting, and evaluation practices, in line with the standards and protocols of the TFFV's Programme Monitoring Plan.

966. One *Data Management Assistant (GS-OL)*, 12 months (*The Hague*). *Continued. Multi-year*. The incumbent assists with the management of data relating to at least 70,000 beneficiaries of reparations across six cases. The data management includes the receipt of data from the Registry of the individuals determined to be eligible for reparations, and the processing of data throughout the various stages of benefits received by each individual. The function entails the design of processes and systems, as well as quality controls, reporting and governance of the data related to beneficiary victims. This resource was approved by the Assembly in 2025.

Fund Management, Operations and Administration

967. One established post at P-3 level, and four GS-OL established posts are assigned to the fund management, operations and administration responsibilities. In addition, the following are requested:

Continued

968. One *Associate Procurement and Partnership Officer (P-2)*, 12 months (*The Hague*). *Continued. Multi-year*. The incumbent supports the selection and hiring of implementing partners in line with the financial regulations of the Court. In 2027 its workload will be expanded to carry additional administrative responsibilities. As justified above, the request is a change of title to Associate Administrative Officer. This position was approved for the first time in 2022.

969. One *Finance Assistant (GS-OL)*, 12 months (*The Hague*). *Continued. Multi-year*. The position is crucial for supporting the financial aspects of funding proposals and of grant management, in line with the Fundraising Strategy. This position was approved in 2025.

Individual Contractor

€36.7 thousand

970. One *Individual Contractor (GS-OL)*, 4.6 months, *New*. To work on Programme Communication for private fundraising.

Non-staff resources

€624.2 thousand

971. Non-staff resources are required for travel, hospitality, contractual services, training, consultants, general operating expenses and supplies and materials. The requested amount has increased by €45.9 thousand (7.9 per cent). This is caused by a net increase in travel (€15.3 thousand, or 6.3 per cent), in training (€0.6 thousand, or 2.8 per cent) and consultants (€30.0 thousand, or 71.4 per cent), while other commitments remain unchanged.

Travel

€260.1 thousand

972. The Board of Directors had set the goal of progressively reverting to pre-COVID travel levels (€352.8 thousand), as travel needs for programme implementation cannot be replaced by digital tools. However, the goal has been put on pause in response to the prudent growth approach;

therefore, for 2027, the TFV aims to develop its programme of activities within the existing envelope. The proposal is at €260.1 thousand, which is a 6.3 per cent increase compared to the 2026 approved budget due to travel to two new locations not previously covered by the TFV in relation to the situations in the CAR and Darfur.

Hospitality

€1.0 thousand

973. The requested amount remains unchanged and is required for effective engagement with third parties in the context of the TFV's management of its external relations for fund mobilization.

Contractual services

€265.0 thousand

974. The requested amount remains unchanged. The proposed budget is composed of activities for programme implementation and continuation of strategic projects for fund management, maintenance of the TFV website, as well as the case management and monitoring and evaluation system. Services also include printing, the fee of the External Auditor and miscellaneous costs for the meeting of the Board of Directors.

Training

€22.1 thousand

975. The requested amount has increased by €0.6 thousand (2.8 per cent) and corresponds to resources for current strategic projects for fund mobilization, and risk management in relation to fraud response and safeguarding.

Consultants

€72.0 thousand

976. The requested amount has increased by €30.0 thousand (71.4 per cent). The proposed use of consultants includes those for fund mobilization capacity in relation to European Commission standards and for services for the development of methodologies for programme implementation, including participation, gender mainstreaming and conflict sensitivity.

General operating expenses

€2.5 thousand

977. The requested amount remains unchanged at €2.5 thousand. This amount is required for workshops, meetings in country offices, communications materials and postage costs.

Supplies and materials

€1.5 thousand

978. The requested amount remains unchanged at €1.5 thousand. This amount is required for basic office supplies and other office consumables.

Table 36: MP VI - Secretariat of the Trust Fund for Victims: Proposed budget for 2027

MP VI Secretariat of the Trust Fund for Victims	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				1,916.2	(47.6)	(2.5)	1,868.6
General Service staff				353.6	10.0	2.8	363.6
<i>Subtotal staff</i>	<i>2,532.9</i>	<i>-</i>	<i>2,532.9</i>	<i>2,269.8</i>	<i>(37.6)</i>	<i>(1.7)</i>	<i>2,232.2</i>
General temporary assistance	1,214.7	-	1,214.7	1,949.3	70.0	3.6	2,019.3
Individual Contractors	51.5	-	51.5	36.4	0.3	0.8	36.7
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	5.1	-	5.1	-	-	-	-
<i>Subtotal other staff</i>	<i>1,271.4</i>	<i>-</i>	<i>1,271.4</i>	<i>1,985.7</i>	<i>70.3</i>	<i>3.5</i>	<i>2,056.0</i>
Travel	204.2	-	204.2	244.8	15.3	6.3	260.1
Hospitality	1.0	-	1.0	1.0	-	-	1.0
Contractual services	298.7	-	298.7	265.0	-	-	265.0
Training	16.6	-	16.6	21.5	0.6	2.8	22.1
Consultants	23.5	-	23.5	42.0	30.0	71.4	72.0
General operating expenses	1.7	-	1.7	2.5	-	-	2.5
Supplies and materials	-	-	-	1.5	-	-	1.5
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>545.6</i>	<i>-</i>	<i>545.6</i>	<i>578.3</i>	<i>45.9</i>	<i>7.9</i>	<i>624.2</i>
Total	4,349.9	-	4,349.9	4,833.8	78.6	1.6	4,912.4

Table 37: MP VI - Secretariat of the Trust Fund for Victims: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	NO-B	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	1	-	4	2	5	-	12	-	4	4	16
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	-	4	2	5	-	12	-	4	4	16
GTA Positions (FTE)													
Approved 2026	-	-	-	-	1.00	1.00	7.50	-	9.50	1.00	7.89	8.89	18.39
Continued	-	-	-	-	1.00	1.00	7.00	-	9.00	-	9.00	9.00	18.00
New	-	-	-	-	-	-	1.58	-	1.58	-	1.13	1.13	2.72
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	1.00	1.00	8.58	-	10.58	-	10.13	10.13	20.72
Returned (HC)	-	-	-	-	-	-	(1)	-	(1)	(1)	-	(1)	(2)

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

Introduction

979. In 2008, the Assembly accepted the host State's offer of a loan for the Permanent Premises Project of up to a maximum of €200.0 million, to be repaid over a period of 30 years at an interest rate of 2.5 per cent.¹²⁰

980. In response to requests from the Committee and the Assembly, in its approved budget for 2011, the Court established Major Programme VII-2 to report on the interest expected to be paid on the loan amounts received by the Court for the Permanent Premises Project.¹²¹

981. The financial implications of Major Programme VII-2 are applicable only to those States Parties that did not opt for a one-time payment or did not complete their one-time payment.¹²²

982. The loan agreement between the host State and the Court stipulates that the interest due from the Court to the host State in respect of the preceding calendar year and/or any repayment amounts to be applied to previous calendar years must be paid by the Court by the due date (namely on or before 1 February of each calendar year).¹²³

983. The impact of the loan over the coming years is shown in greater detail below.

Table 38: Loan repayment impact over the coming years (in euros)

	2024	2025	2026	2027	2028
Loan repayment					
Capital and interest	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127
Total payments	3,585,127	3,585,127	3,585,127	3,585,127	3,585,127

984. Repayment of the loan started after surrender of the interim premises leases on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2026 will be payable on or before 1 February 2027.

¹²⁰ *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, para. 2 and annex II.

¹²¹ *Official Records ... Ninth session ... 2010* (ICC/ASP/9/20), vol. II, part A, section G, para. 466.

¹²² *Official Records ... Seventh session ... 2008* (ICC-ASP/7/20), vol. I, part III, ICC-ASP/7/Res.1, annex III.

¹²³ Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

Table 39: Major Programme VII-2 - Host State Loan: Proposed budget for 2027

MP VII-2 Host State Loan	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont. Fund	Total Incl. CF		Amount	%	
<i>Judges</i>	-	-	-	-	-	-	-
Professional staff				-	-	-	-
General Service staff				-	-	-	-
<i>Subtotal staff</i>	-	-	-	-	-	-	-
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	-
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
Counsel for defence	-	-	-	-	-	-	-
Counsel for victims	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-

H. Major Programme VII-5: Independent Oversight Mechanism

Introduction

985. Major Programme VII-5, the Independent Oversight Mechanism (IOM), was established by the Assembly at its eighth session¹²⁴ in accordance with article 112(4) of the Rome Statute. The mandate of the IOM was subsequently amended by the Assembly at its nineteenth session¹²⁵ and at its twenty-fourth session.¹²⁶

986. The IOM provides comprehensive oversight of the International Criminal Court (“the Court”) through the conduct of independent internal administrative investigations, the due diligence procedure for elected officials of the Court (“the due diligence procedure”) and evaluations and inspections, in order to enhance the Court’s efficiency and economy. The IOM exercises complete operational independence in the fulfilment of its mandate and reports directly to the Assembly.¹²⁷

987. In 2020, the Report of the Independent Expert Review (IER) underscored the crucial importance of ensuring high professional standards within the Court and having an effective enforcement mechanism. The Experts welcomed the creation of the IOM and noted the need to “endow it with the adequate resources to enable it to fulfil its mission¹²⁸”. The IOM’s annual reports have regularly highlighted the increase in its workload across its administrative and three core functions.

988. At its twenty-fourth session in December 2025, the Assembly reiterated “the critical importance of the [IOM] in carrying out its work in an independent, transparent and impartial manner, free from any undue influence and acknowledge[d] the need for adequate resources to carry out its mandate, including the implementation of a permanent due diligence procedure”.¹²⁹

989. Since its establishment, the range of functions entrusted to the IOM and the expectations as to delivery and impact on workplace culture at the Court have risen dramatically, while its resource allocation – especially staffing – has not kept pace. This has resulted in suboptimal delivery, a high risk of error, greater risks of staff exhaustion and sick leave and mounting pressure on the IOM.¹³⁰ An under-resourced and ineffective IOM hampers the ability of the Assembly to discharge its governance mandate in a responsible and effective manner, to the detriment of the Court. It exposes the entire Court to litigation and reputational risk and undermines all efforts to improve workplace culture.

990. The IOM’s proposed budget for 2027 reflects a strategic response to its alarming staffing conditions and the resulting consequences and risks. It aligns with the Court’s forward-looking vision, which aims to enhance oversight and unity of purpose across all areas of the Court and specifically to improve workplace culture as contemplated in Strategic Objective 6.3 of the ICC Strategic Plan 2026-2029.¹³¹ The proposal is therefore predicated on realistic workload projections and budget assumptions related to the ongoing work of the IOM and includes fully costed and justified requests for additional staff resources to enable it to better deliver on its mandate.

991. The additional resources requested by the IOM are commensurate with the significant increase in its workload and additional responsibilities (including the due diligence procedure). The resources requested will optimize the effectiveness of the oversight of the Court and have a positive impact on the role of the Assembly in ensuring the effectiveness and efficiency of the Court.

Budget approach for 2027 and expected outcomes

992. The IOM’s proposed budget includes a request for additional resources to address the sustained workload across the IOM mandate, which includes implementation of the new due

¹²⁴ *Official Records ... Eighth session ... 2009* (ICC-ASP/8/20), vol. I, part II, ICC-ASP/8/Res.1.

¹²⁵ *Official Records ... Nineteenth session (First and Second Resumptions), ... 2020* (ICC-ASP/19/20), vol. I, part III, ICC-ASP/19/Res.6, Annex II.

¹²⁶ *Official Records ... Twenty-Fourth session ... 2025* (ICC-ASP/24/Res.2), Annex II.

¹²⁷ *Official Records ... Twenty-Fourth session ... 2025* (ICC-ASP/24/Res.2), Annex II., para. 3.

¹²⁸ Independent Expert Review of the International Criminal Court and the Rome Statute System Final Report, 30 September 2020, para. 265.

¹²⁹ *Official Records ... Twenty-Fourth session ... 2025* (ICC-ASP/24/Res.6), para. 154.

¹³⁰ The results of the Staff Survey reveal that IOM staff often feel stressed at work due to unrealistic, tight or shifting deadlines, lack of resources to complete assigned tasks, and excessive workload. See p. 29 of the *ICC Staff Engagement Survey – Your Voice Matters 2025 Whole Organisation by Organ/Programme Report*.

¹³¹ [ICC Strategic Plan 2026-2029](#)

diligence procedure, in particular for the election of the Registrar in 2027. The amount requested for the IOM is €1,463.7 thousand, an increase of €295.4 thousand (25.3 per cent) compared to the approved budget for 2026. This is mainly driven by the need to enhance the IOM's capacity and bring the current backlog down to a reasonable and sustainable level in accordance with internationally recognized standards and benchmarks, which is also necessary for a healthier workplace culture.

993. While this request represents a significant percentage increase, in actual terms it is minimal given the modest level of the IOM's total budget. Moreover, since its establishment more than 11 years ago, year-on-year increases in the IOM's budget have been nominal. The evaluation capacity has remained unchanged since the creation of the IOM. The IOM has never had any capacity for inspections and as a result this mandate has been dormant since 2018. Furthermore, the due diligence procedure has been added to the IOM's functions with no corresponding increase in resources.

994. The IOM currently operates with a lean structure of six staff members and the convergence of an all-time-high workload and the expansion of its mandate has left it unable to fulfil its core mandate without immediate intervention. It is expected that the workload will continue to increase, reflecting the critical importance and the usefulness of the IOM. However, its inability to respond adequately to the growing demands and expectations of staff and the Court raises a number of risks.

Investigations

995. The IOM's investigations help foster transparency and accountability within the Court by responding to and conducting administrative fact-finding into allegations of misconduct. To help meet this strategic objective, the IOM (a) receives and records all complaints of possible violations of the Court's rules and administrative instructions (and any other applicable regulations) then determines whether the complaints warrant an investigation or other action; (b) conducts investigations; and (c) issues recommendations geared towards addressing systemic weaknesses and preventing risks that could affect the reputation of the Court, including sexual exploitation and abuse; sexual and non-sexual harassment; and fraud.

996. In addition to those core functions, investigators also meet with individuals who wish to discuss potential complaints and seek the IOM's guidance on the applicable process for formal complaints. Investigators also engage in outreach, notably at staff onboarding sessions, and participate in Court initiatives to improve workplace culture.

997. Investigations provide a critical layer of institutional risk management that is often invisible to external stakeholders. Conducting a thorough and impartial review of detailed allegations is inherently resource-intensive: even complaints that are closed at the preliminary assessment stage require the same depth of evidentiary review and due process as investigations. This rigorous process is essential in safeguarding the Court's reputation against meritless claims and identifying systemic weaknesses before they can harm the Court's reputation.

998. The investigation function continues to experience a high volume of work that is set to increase, especially with the addition of the permanent due diligence procedure. Although not all cases require a full investigation, each complaint received requires a thorough and comprehensive assessment. Furthermore, cases are often urgent, time-sensitive and unpredictable in nature, thereby leading to a shift of prioritizations which makes planning and workload forecasting more complicated.

999. The current IOM investigation staff comprises three Investigators (P-4, P-3 and P-2). If any one of them takes extended leave, such as sick leave or parental leave, which is a minimum of six months for a primary caregiver, investigative capacity is reduced by 33 per cent, making it impossible to absorb any additional workload.

1000. For the past three years, the IOM has experienced a fluctuating but consistently increasing workload, with an average of 25 cases¹³² per investigator, more than double the recommended range of 8 to 12 concurrent cases per investigator.¹³³ This has a significant impact on the investigation timelines. Timely investigations are part and parcel of the Court's commitment to a safe and respectful workplace and the excessive workload also affects the well-being of IOM staff.

¹³² As at the date of this report.

¹³³ United Nations Report of the Joint Inspection Unit, [JIU/Rep/2020/1](#)

1001. The Administrative Instruction on Investigations of Unsatisfactory Conduct¹³⁴ provides that the IOM is expected to complete a preliminary assessment and a full investigation within 90 calendar days and 6 months of initiation, respectively. However, in practice, those time limits are rarely met. At present, due to the limited resources and the caseload, IOM investigation times are 18 to 24 months. The United Nations Joint Inspection Unit (JIU), while not prescribing a universal investigator-case ratio, recommends that oversight offices assess their staffing in the light of caseload to mitigate the financial, legal and reputational risks that are inherent in protracted investigations.¹³⁵ Not only do the significant operational delays contravene the time frames set out in the Administrative Instruction on Investigations of Unsatisfactory Conduct, but, more importantly, they represent a significant gap in procedural fairness to staff members implicated or involved in investigations, thereby reducing confidence in reporting misconduct and undermining the workplace culture the IOM exists to protect.

1002. In addition to the accountability gap, this poses a significant legal and reputational risk to the IOM and the Court, affects the well-being of IOM staff and increases the risk of stress and burn-out.

1003. In the current circumstances, the IOM would ideally request at least three additional investigators; however, it remains mindful of the financial implications and budgetary constraints. Accordingly, the IOM requests one additional GTA position of Investigator (P-3) and one additional GTA position of Associate Investigator (P-2). Those resources will boost the IOM's investigative capacity, leading to significant efficiency gains. They will enable the IOM to reduce its backlog to a reasonable and acceptable level, shorten the time taken to respond to allegations of misconduct and improve workplace culture.

1004. The two additional investigators requested in the proposed budget would result in a five-person investigation team with 17 cases per investigator, a reduction of around 50 per cent compared to the current caseload.

Due diligence

1005. As stated above, the Assembly had already emphasized the impact of a due diligence process on the future resourcing of the IOM and, at its twenty-fourth session in December 2025, acknowledged the need for adequate resources for the IOM to carry out its mandate, including the implementation of a permanent due diligence procedure.¹³⁶

1006. The experience gained from the three due diligence procedures conducted by the IOM to date has shown that they require adequate resources over an extended period. From nominations (or shortlisting) through to reporting, the process is typically labour intensive.

1007. The IOM is in the process of expanding this function. While the process is permanent in nature, it is not conducted every year, and therefore the budget needs to reflect these varying requirements. Therefore, for the time being, the IOM will request funds for consultants to assist with the due diligence procedure for the upcoming election of the Registrar in 2027. The requested budget is based on the combined experience of the three previous due diligence procedures as well as the current one. This budget aims to ensure that the IOM can conduct a thorough, robust and reliable due diligence procedure.

Inspections

1008. The inspection function helps to improve operational effectiveness and efficiency by examining processes or activities against the relevant applicable regulatory frameworks or performance objectives to determine whether those activities are performing as expected, or to establish a baseline against which future performance can be measured. Inspections are intended to assess compliance and operational effectiveness and their absence represents a critical gap in the IOM's mandate which reduces its overall value to the Court.

1009. The inspection mandate has been dormant since 2018 as the IOM is unable to undertake inspection activities with its current staffing levels and/or efficiency gains alone. The IOM received three requests for inspections in 2025 which are ongoing in 2026. It expects to receive more requests in 2026 and 2027.

¹³⁴ [ICC/AI/2022/001](#)

¹³⁵ United Nations Report of the Joint Inspection Unit, [JIU/Rep/2020/1](#)

¹³⁶ *Official Records ... Twenty-Fourth session ...* (ICC-ASP/24/Res.6, para. 154).

1010. Ideally, the IOM would have requested two separate positions with at least one at the P-4 level, as is the case of the two other functions (investigations and evaluations). However, the IOM is mindful of the budget implications and has taken the conservative approach of requesting consultancy funds, which will give it the required flexibility to respond to the ad hoc nature of the requests for inspections and the unpredictable nature of the expertise required.

Evaluations

1011. Independent, credible and useful evaluations enhance the Court's reputation and credibility in the eyes of the Assembly, the Bureau and external stakeholders, showing commitment to accountability and learning. Evaluations assess the results and outcomes achieved by the Court, as well as the relevance, effectiveness and impact of the Court and its activities and programmes. Evaluations generate forward-looking recommendations and, in so doing, facilitate change and contribute to the improvement of the Court.

1012. Since 2017, the IOM evaluation function has been staffed by one Senior Evaluation Specialist (P-4). To address the increasing case complexity and workload, the IOM has relied on the Internship and Visiting Professionals (IVP) Programme. Key aspects of good evaluation practice have had to be neglected to deal with the workload and the lack of sufficient resources for evaluation. While the IVP approach has provided short-term support, it is not sufficient to ensure continuity, deliver an approved evaluation programme to the Bureau in a timely manner or strengthen institutional evaluation capacity. Under the current conditions, it is unrealistic to expect that the function will develop strategically, as envisaged in The Evaluation Policy of the International Criminal Court ("the Evaluation Policy"), or that the IOM will be able to deliver strategic, rigorous, timely and credible evaluations.

1013. In addition, the IOM needs to respond to new policy initiatives, which to date has only been possible to a very limited extent given its restricted evaluation capacity. One such policy initiative is the establishment of governance and advisory bodies (the Evaluation Programme Committee and the Evaluation Advisory Board) both of which require IOM coordination and the support and time of the Senior Evaluation Specialist.

1014. The IOM Evaluation function is a member of the United Nations Evaluation Group (UNEG), which recommends that organizations allocate between 0.5 and 3 per cent of their total expenditure to evaluation. The Court currently allocates 0.08 per cent, which is below the recommended benchmark. To align with the UNEG recommendation and the IER's recommendation on enhancing IOM resources, the creation of a GTA position (Associate Evaluation Officer) (P-2) is a critical and valuable investment that will improve the Court's accountability and organizational learning.

1015. In sum, to effectively operationalize the Evaluation Policy and to be able to implement the planned evaluation workplan approved by the Bureau in a timely manner and according to minimum standards of quality, the current capacity of one Senior Evaluation Specialist will not be able to absorb the additional workload and strategically develop the function.

Oversight and Information Management

1016. The IOM has to manage a significant number of cases involving investigations, evaluations and inspections, as well as the due diligence procedure; yet, the current staffing structure lacks a dedicated case management position.

1017. To address this gap, a dedicated Oversight Officer is required to provide operational and administrative support throughout the entire case lifecycle and ensure proper record-keeping, efficient evidence management and compliance with time frames. To support this case management need, the IOM has developed a comprehensive case management system for its investigation mandate in collaboration with the Information Management Services Section; however, it requires an Oversight Officer to ensure proper management and quality control. The case tracking database will streamline workflows, centralize information, strengthen evidence management, enhance information security, assist with recommendation follow-up and improve efficiencies. It has been recently adopted for investigations and the due diligence procedure, and is expected to be extended to inspections. Without ongoing administration by the Oversight Officer, the system will not generate the expected benefits and efficiency gains. Consistent with best practices in other oversight bodies in international organizations, the Oversight Officer will manage intake, routing and workflow coordination. Specifically, the role will ensure that potential allegations, referrals and incoming complaints through the IOM and vetting hotlines are assessed for completeness, registered and routed

appropriately in accordance with applicable policies and confidentiality requirements. This position will maintain accurate case records, support case assignments and produce reliable statistics.

1018. The Oversight Officer will support the integrity of IOM functions by ensuring that deadlines are monitored and case information is available for management reporting and quality assurance. Additionally, the Oversight Officer will assist the Head of IOM with the ongoing development of standard operating procedures to ensure transparency, consistency and coherence in the IOM processes for all Court staff, which will also build trust.

1019. Lastly, the position aims to ensure optimal management of IOM consultants across all functions. The incumbent's duties will include: (i) identifying consultancy-related needs; (ii) the recruitment process from the preparation of the terms of reference through to the selection process in coordination with the Human Resources Section; (iii) onboarding activities and consultants' readiness; (iv) monitoring of their deliverables and timeliness; and (v) constituting rosters of consultants and ensuring that they are updated.

Budget resources

€1,463.7 thousand

1020. The requested amount has increased by **€295.4 thousand (25.3 per cent)**, mainly on account of the four new GTA positions – one Investigator (P-3), one Associate Investigator (P-2), one Associate Evaluation Officer (P-2), and one Associate Oversight Officer (P-2) – required to enhance the IOM's capacity, as described above in the budget approach for 2027 and the expected outcomes. Although the proposed 25.3 per cent increase is substantial in relative terms, it is not in absolute terms and is far from a full reflection of the IOM's actual needs, especially given the modest amount of previous IOM budgets and the significant 77 per cent increase in the number of reports registered by the IOM,¹³⁷ which is expected to continue in 2027.

Staff resources

€1,255.8 thousand

1021. The requested amount has increased by **€266.9 thousand (27.0 per cent)** which reflects the request for additional resources.

Established posts: Professional and General Service

€826.0 thousand

1022. The IOM comprises five established posts: one Head, IOM (P-5), one Senior Evaluation Specialist (P-4), one Senior Investigator (P-4), one Associate Investigator (P-2), one Administrative Assistant (GS-OL) and one GTA position of Investigator (P-3). Currently, the Senior Investigator (P-4) leads the investigation function with the support of an Investigator at the P-3 level (GTA) and an Associate Investigator at the P-2 level, while the Senior Evaluation Specialist has sole responsibility for the evaluation function, with ad hoc support from consultants and from visiting professionals. Both senior staff operate with the support of and under the management of the Head of the IOM.

1023. In addition to above-mentioned current staff, the IOM is requesting four GTA positions.

General temporary assistance

€429.8 thousand

1024. *One Investigator (P-3), 12 months (continued, multi-year)*: the post continues to be required given the workload of the investigation function.

1025. *One Investigator (P-3), 6 months (new)*: this position is required as a temporary response to the increasing caseload. Given the complexity and the volume of cases, an investigator with sufficient experience is required to respond to the current workload. This will allow the IOM to reduce its backlog to a reasonable and acceptable level, shorten the time needed to respond to allegations of misconduct and improve the workplace culture. With this additional investigator, the IOM will be able to apply the best practice of having at two investigators present during investigative interviews.

1026. *One Associate Investigator (P-2), 6 months (new)*: this position is required as a temporary response to the increasing caseload. This will allow the IOM to reduce its backlog to a reasonable and acceptable level, reduce the time needed to respond to allegations of misconduct and improve

¹³⁷ Annual report of the Head of the Independent Oversight Mechanism (ICC-ASP/24/8), para. 20.

the workplace culture. With this additional investigator, the IOM will be able to form at least two investigative teams and apply the best practice of having at least two investigators present during investigative interviews.

1027. *One Associate Evaluation Officer (P-2), 6 months (new)*: an Associate Evaluation Officer (P-2) position is a critical and valuable investment that will make a positive contribution to the Court's accountability and organizational learning. The incumbent will be instrumental in effectively operationalizing the evaluation policy and implementing the planned evaluation workplan. Having only one staff resource for evaluations – as is the case at present – is unsustainable.

1028. *One Associate Oversight Officer (P-2), 6 months (new)*: the position is critical for the oversight function and will ensure the integrity and consistency of IOM functions through tracking activities, monitoring deadlines, secure record-keeping for management reporting and quality assurance. The Associate Oversight Officer will be responsible for the management of consultants, including the hiring process, onboarding and monitoring of performance and deliverables, as well as support and assistance if required. The Associate Oversight Officer will thus ensure a coherent, unified, professional and resilient IOM, which is capable of managing sustained and peak workloads with a consistent objective of generating efficiencies and savings.

Non-staff resources

€207.9 thousand

1029. The requested amount has increased by €28.5 thousand (15.9 per cent), mainly reflecting an increase in the cost of travel to the destinations of investigations, evaluation missions, annual meetings and meetings with field staff.

Travel

€40.8 thousand

1030. The request, which represents an increase of 22.9 per cent compared to the budget for 2026, provides for three operational field missions directly supporting an investigation, inspection and/or evaluation in the country offices.

1031. Travel to the field is projected to support outreach activities aimed at engaging with staff in person, rather than just virtually. This allocation is particularly relevant due to the need to continue engaging with staff on the IOM's investigation mandate. Field visits will facilitate direct dialogue with staff and help rebuild trust.

1032. The remainder of the request is for attending annual meetings with peers in evaluation and investigation communities, which is important to allow the IOM to exchange views with its counterparts in the United Nations system and keep abreast of international best practices.

Contractual services

€6.0 thousand

1033. The IOM proposes an increase of €1.0 thousand (20.0 per cent) to maintain current services pending the Court-wide procurement of an internal transcription tool. The IOM continues to outsource transcription services for investigation interviews to free up investigators' time for drafting interview statements. This provision also covers the IOM's annual licensing fee for forensic investigation software and software used for evaluation surveys. In addition, the requested amount will cover incidental operational costs, including expense claims and investigation-related field expenditures incurred when official duties are conducted outside the Court. This budget will also be used for contributions to membership of professional networks such as UNEG (€1.0 thousand), the United Nations Representatives of Investigation Services (€1.0 thousand) and the Association of Certified Fraud Examiners. These organizations are critical to the IOM in ensuring it maintains its standards in accordance with international best practices, improves its procedures and increases efficiencies.¹³⁸

Training

€10.1 thousand

1034. The IOM has benefited from the internal e-learning opportunities that are available to all staff and regards this continuous and readily available learning opportunity as essential for IOM staff.

1035. The requested amount, a decrease of 1 per cent, is required for IOM staff members to maintain their substantive skills, to ensure that they are conversant with international best practices

¹³⁸ This year, the UNEG funded the peer review of the evaluation function of the IOM with a contribution of €25.0 thousand.

in their areas of expertise and to assist in maintaining their relevant professional qualifications in line with changing oversight standards.

Consultants

€150.0 thousand

1036. This amount represents an increase of €20.0 thousand (15.4 per cent) compared to the funds allocated to the IOM in 2026 and is critical for ensuring the flexibility required to respond to the unpredictable nature of the IOM's activities, in particular investigations, due diligence and inspections.

1037. Investigations are inherently unpredictable in terms of the number of complaints received, as well as their scope, complexity, sensitivity and technical requirements. In 2026, the IOM experienced a sudden increase in cases involving a breach of confidentiality which could not be handled adequately by the IOM's limited investigative resources. This situation required external investigative support which could not be obtained within the required time frame through the recruitment of staff. Additionally, certain cases required specialized expertise that was not available within the IOM. The consultancy budget will also enable the IOM to mitigate situations in which IOM staff, including the Head of IOM, may have actual or perceived conflicts of interest. On the basis of the actual requirements in 2025 and 2026, the IOM requests €40.0 thousand to provide the necessary flexibility to address unpredictable investigative needs.¹³⁹

1038. The IOM also requests €50.0 thousand to support the due diligence procedure for the election of the Registrar in 2027. This amount is based on the costs incurred by the IOM in 2026 for a robust due diligence procedure for the judicial elections. While the IOM would ideally have requested a permanent resource exclusively dedicated to due diligence, it also notes that this procedure is not conducted every year. Consequently, the use of consultancy services, rather than staff resources, represents a more appropriate and cost-effective solution to this need.

1039. In line with the IOM programme of evaluation approved by the Bureau for 2024-2025, three thematic evaluations were approved, one of which is expected to continue into 2027. In addition, new evaluations are planned under the 2026-2027 programme of evaluation. To ensure the timely delivery of the Workplan and enhance evaluation credibility, the IOM requests €40.0 thousand to obtain external subject matter expertise.

1040. The remaining €20.0 thousand is needed for the IOM to hire consultants with specific expertise for any inspections it may have to carry out in 2027.

Furniture and equipment

€1.0 thousand

1041. This amount is required to provide and replace specialized equipment, such as audio recorders, digital storage equipment and licensing for its specialized software, to enable the IOM to conduct its oversight activities.

¹³⁹ This is consistent with best practices and recommendations of the United Nations Report of the Joint Inspection Unit, [JIU/Rep/2020/1](#), p. 61, para. 303.

Table 40: Major Programme VII-5 - Independent Oversight Mechanism: Proposed budget for 2027

MP VII-5 Independent Oversight Mechanism	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				735.5	(5.2)	(0.7)	730.3
General Service staff				93.0	2.7	2.9	95.7
<i>Subtotal staff</i>	<i>880.9</i>	<i>-</i>	<i>880.9</i>	<i>828.5</i>	<i>(2.5)</i>	<i>(0.3)</i>	<i>826.0</i>
General temporary assistance	120.5	21.7	142.1	160.4	269.4	168.0	429.8
Individual Contractors	-	33.6	33.6	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	<i>120.5</i>	<i>55.2</i>	<i>175.7</i>	<i>160.4</i>	<i>269.4</i>	<i>168.0</i>	<i>429.8</i>
Travel	38.6	7.7	46.3	33.2	7.6	22.9	40.8
Hospitality	-	-	-	-	-	-	-
Contractual services	7.9	-	7.9	5.0	1.0	20.0	6.0
Training	6.3	-	6.3	10.2	(0.1)	(1.0)	10.1
Consultants	44.6	-	44.6	130.0	20.0	15.4	150.0
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	0.8	-	0.8	-	-	-	-
Furniture and equipment	0.6	-	0.6	1.0	-	-	1.0
<i>Subtotal non-staff</i>	<i>98.9</i>	<i>7.7</i>	<i>106.6</i>	<i>179.4</i>	<i>28.5</i>	<i>15.9</i>	<i>207.9</i>
Total	1,100.2	62.9	1,163.2	1,168.3	295.4	25.3	1,463.7

Table 41: Major Programme VII-5 - Independent Oversight Mechanism: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-PL	GS-OL	Total GS-Staff	Total Staff
Established Posts													
Approved 2026	-	-	-	1	2	-	1	-	4	-	1	1	5
New	-	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	1	2	-	1	-	4	-	1	1	5
GTA Positions (FTE)													
Approved 2026	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
Continued	-	-	-	-	-	1.00	-	-	1.00	-	-	-	1.00
New	-	-	-	-	-	0.50	1.50	-	2.00	-	-	-	2.00
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	1.50	1.50	-	3.00	-	-	-	3.00
Returned (HC)													
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-	-

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

Introduction

1042. The Office of Internal Audit (OIA) assists the Court in attaining its strategic and operational objectives by rigorously reviewing systems and operations across all areas of the Court. These reviews (audits) are aimed at identifying how well potential threats and opportunities (risks) are managed, including whether the most effective structures, policies and processes are in place, and whether agreed procedures are being adhered to. The OIA also provides advisory services at the request of the Court's management.

1043. In 2027, the OIA will perform the following activities:

- (a) Prepare the general OIA workplan and the OIA ICT workplan on the basis of the Court's strategic plans and an analysis of the risks that may affect the attainment of the Court's objectives;
- (b) Perform engagements based on the approved audit workplan;
- (c) Review the status of implementation of recommendations twice during the year, in consultation with the operational managers of the Court, and report on the progress made;
- (d) Provide advisory services when requested by Court managers;
- (e) Implement and update the quality assurance and improvement programme; and
- (f) Prepare various reports for the Audit Committee and attend its meetings.

Budget resources

€897.5 thousand

1044. The requested amount has decreased by €39.7 thousand (4.2 per cent).

Staff resources

€866.8 thousand

1045. The OIA comprises five established posts. The requested amount has decreased by €0.1 thousand (0.01 per cent).

Established posts: Professional and General Service

€866.8 thousand

1046. The OIA comprises five established posts:

1047. One Director, Office of Internal Audit (D-1), who is responsible for the administrative management of the OIA, the formulation of a risk-based audit plan, the supervision of the audit work of auditors and the maintenance of a quality assurance and improvement programme. The Director provides guarantees to the three heads of organ on the effectiveness and efficiency of governance, risk management and internal controls. In addition, the Director prepares reports for the information of the Audit Committee.

1048. One Senior Auditor (P-4) and one Internal Auditor (P-3) who perform audits, provide advisory services, review the implementation of recommendations and carry out additional tasks at the request of the Director.

1049. One Auditor (Information Technology) (P-3), who is experienced in information and communication technologies (ICT) and auditing. The incumbent prepares and updates the yearly workplan for ICT-related activities, performs ICT audits and provides advisory services. The Auditor (Information Technology) also follows up on the implementation of ICT audit recommendations, which cannot effectively be done by the other auditors in established posts on account of their lack of technical knowledge in this field. The Auditor (Information Technology) also contributes to the audits performed by the other auditors when these engagements include ICT-related activities.

1050. One Internal Audit Assistant (GS-OL) who provides administrative support to the OIA and contributes to the performance of audits. The Internal Audit Assistant also supports the Director in the management of the quality assurance and improvement programme and the drafting of reports for the Audit Committee.

Non-staff resources**€30.7 thousand**

1051. Non-staff resources are required for training and travel. The requested amount has decreased by €39.6 thousand (56.3 per cent). This decrease stems from the fact that the non-recurrent cost for the OIA to engage an external senior-level auditor with technical rigour and the requisite independence to perform engagements related to data security and confidential information will not be requested for further funding in 2027. In addition, there is a minor increase in training costs due to inflation and a significant increase in the cost of travel to country offices.

*Travel**€10.2 thousand*

1052. The requested amount has increased by €10.2 thousand (100.0 per cent). Following a recommendation from the Audit Committee, and with the aim of reducing travel-related expenses, the OIA implemented a new approach to assessing the efficiency and effectiveness of internal controls in country offices. As of 2025, the OIA started conducting audits in country offices every other year, with the next planned activity in 2027. Consequently, no audit missions were planned for 2026, and no travel funds were requested for that year. The OIA is therefore requesting travel funds to conduct audit missions to country offices as part of its 2027 Audit Plan.

*Training**€20.5 thousand*

1053. The requested amount has increased by €0.2 thousand (1.0 per cent) due to inflation. Auditors are required to undertake regular training so as to maintain their professional competence. All four auditors of the OIA are certified in internal auditing or IT auditing. The Institute of Internal Auditors (IIA) and the Information Systems Audit and Control Association (ISACA) require certified auditors to attend 40 hours of continuing professional education (CPE) each year to keep their certifications active. Training courses must be specifically related to the work of auditors and to their skills and experience. Currently, the Court does not offer training courses in the fields of governance, risk management, compliance, general auditing, IT auditing, internal control management or other areas of interest to OIA auditors.

1054. The cost of a course that provides 25 hours of CPE is approximately €3.0 thousand. The OIA has contemplated all of the options available to efficiently meet the requirement of 40 hours of CPE. In-house training courses at the Court and conferences were considered. There are, however, limitations to these alternatives, for example, where courses are only offered in Dutch and/or cover a limited range of topics. The OIA team can only use the Court's online training platform for non-audit related training courses, which, furthermore, do not provide a certificate of attendance.

*Consultants**€0.0 thousand*

1055. The requested amount has decreased by €50.0 thousand (100.0 per cent).

1056. The amount requested in 2026 was non-recurrent and covered the cost of hiring an external senior-level auditor with technical rigour and the requisite independence to conduct a data security and confidential information audit. This decrease stems from the fact that the non-recurrent cost for the OIA to engage an external senior-level auditor was approved in the budget for 2026.

Table 42: Major Programme VII-6 - Office of Internal Audit: Proposed budget for 2027

MP VII-6 Office of Internal Audit	2025 Expenditures (thousands of euro)			2026 Approved Budget	Resource Changes		2027 Proposed Budget
	Total	Cont, Fund	Total Incl, CF		Amount	%	
Professional staff				773.9	(2.8)	(0.4)	771.1
General Service staff				93.0	2.7	2.9	95.7
<i>Subtotal staff</i>	<i>859.9</i>	-	<i>859.9</i>	<i>866.9</i>	<i>(0.1)</i>	<i>(0.0)</i>	<i>866.8</i>
General temporary assistance	-	-	-	-	-	-	-
Individual Contractors	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	2.8	-	2.8	-	10.2	-	10.2
Hospitality	-	-	-	-	-	-	-
Contractual services	-	-	-	-	-	-	-
Training	24.4	-	24.4	20.3	0.2	1.0	20.5
Consultants	20.7	-	20.7	50.0	(50.0)	(100.0)	-
General operating expenses	-	-	-	-	-	-	-
Supplies and materials	-	-	-	-	-	-	-
Furniture and equipment	-	-	-	-	-	-	-
<i>Subtotal non-staff</i>	<i>47.8</i>	-	<i>47.8</i>	<i>70.3</i>	<i>(39.6)</i>	<i>(56.3)</i>	<i>30.7</i>
Total	907.7	-	907.7	937.2	(39.7)	(4.2)	897.5

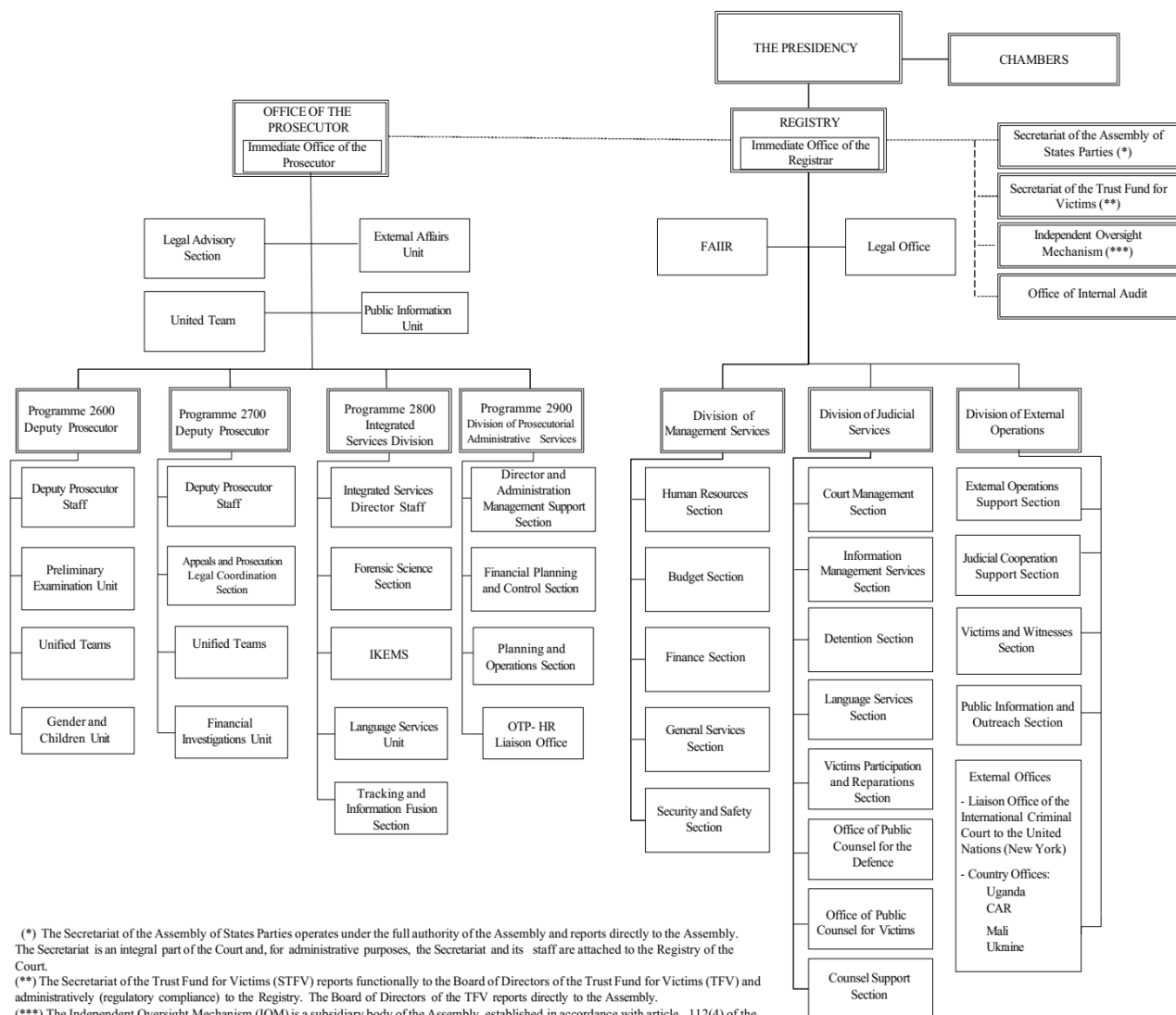
Table 43: Major Programme VII-6 - Office of Internal Audit: Proposed staffing for 2027

	USG	ASG	D-1	P-5	P-4	P-3	P-2	P-1	Total P-Staff and Above	GS-OL	Total GS-Staff	Total Staff
Established Posts												
Approved 2026	-	-	1	-	1	2	-	-	4	1	1	5
New	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-
Returned	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	1	-	1	2	-	-	4	1	1	5
GTA Positions (FTE)												
Approved 2026	-	-	-	-	-	-	-	-	-	-	-	-
Continued	-	-	-	-	-	-	-	-	-	-	-	-
New	-	-	-	-	-	-	-	-	-	-	-	-
Redeployed	-	-	-	-	-	-	-	-	-	-	-	-
Reclassified	-	-	-	-	-	-	-	-	-	-	-	-
Converted	-	-	-	-	-	-	-	-	-	-	-	-
2027 Proposed	-	-	-	-	-	-	-	-	-	-	-	-
Returned (HC)	-	-	-	-	-	-	-	-	-	-	-	-

Annexes

Annex I

Organizational structure of the Court



(*) The Secretariat of the Assembly of States Parties operates under the full authority of the Assembly and reports directly to the Assembly. The Secretariat is an integral part of the Court and, for administrative purposes, the Secretariat and its staff are attached to the Registry of the Court.

(**) The Secretariat of the Trust Fund for Victims (STFV) reports functionally to the Board of Directors of the Trust Fund for Victims (TFV) and administratively (regulatory compliance) to the Registry. The Board of Directors of the TFV reports directly to the Assembly.

(***) The Independent Oversight Mechanism (IOM) is a subsidiary body of the Assembly, established in accordance with article 112(4) of the Rome Statute. The IOM reports directly to the Assembly.

Annex II

Assumptions and parameters for the 2027 Proposed Programme Budget

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
1.	Number of Court hearing days	200	100 days for <i>Duterte</i> , 80 days for <i>El Hishri</i> and up to 20 days for hearings related to ongoing judicial activities in the other divisions
2.	Number of situations before the Chambers	23	Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur (Sudan), DRC I, DRC II, Gabon, Georgia, Kenya, Libya, Lithuania/Belarus, Mali, Palestine, Philippines, Uganda, Ukraine, the Registered Vessels of Comoros, Greece and Cambodia, Venezuela I and Venezuela II
3.	Number of OTP investigations	9	Afghanistan, Darfur, Libya, Palestine, Philippines, Ukraine, Venezuela I, DRC, Lithuania/Belarus
4.	Unsealed warrants of arrest pending execution	32	Afghanistan (2); CAR II (1); Darfur I (1), II (1), IV (1) and V (1); DRC IV (1); Georgia (3), Kenya art. 70 (2); Libya I (9); Mali (1); Palestine (2); Uganda (1); and Ukraine (6)
5.	Number of preliminary examinations	1	Nigeria
6.	Number of trial teams ¹⁴⁰ (Chambers)	4	Trial teams are required for the <i>Duterte</i> and <i>El Hishri</i> cases and for eventual reparations proceedings in the <i>Said</i> case; one additional trial team is required to support continuing reparations proceedings in the following cases: <i>Yekatom and Ngaïssona</i> , <i>Abd-Al-Rahman</i> , <i>Al Mahdi</i> , <i>Al Hassan</i> , <i>Lubanga</i> , <i>Ntaganda</i> and <i>Ongwen</i>
7.	Number of pre-trial teams (OTP)	6	Philippines (<i>Duterte</i>), Libya (<i>El Hishri</i>), CAR II.a (<i>Said</i>), CAR II.b (<i>Yekatom and Ngaïssona</i>), Darfur (<i>Abd-Al-Rahman</i>), Uganda (<i>Kony</i>)
8.	Registry courtroom hearings capacity (up to) ¹⁴¹	1.5	

¹⁴⁰ Trial teams are teams of Chambers legal staff assigned to a Trial Chamber to assist in a given case at the trial level. This includes assistance in respect of the preparatory stage of the trial, during the hearing of evidence, the deliberations and judgment drafting stage as well as, if applicable, sentencing and reparations proceedings before the Trial Chambers. As concerns reparations proceedings at the trial level, once reparations are at the implementation phase, the workload per case decreases. Thus, one trial team can handle several reparations cases.

¹⁴¹ Budgeted capacity for Registry sections to support courtroom hearings in one courtroom, with operational capacity to organize additional hearings without delaying judicial proceedings but not sufficient to support two full hearing sessions.

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
9.	Number of defence teams financed by legal aid	7	Trial: <i>El Hishri</i> Appeals: <i>Said, Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Al Hassan, Ongwen</i>
10.	Number of victims' representatives financed by legal aid	4	Trial: ¹⁴² <i>Duterte</i> Appeals: <i>Yekatom and Ngaïssona, Abd-Al-Rahman</i> Reparations: <i>Al Hassan</i>
11.	Number of LRV teams within the OPCV	8	<i>Ongwen (1), Ntaganda (1), Al Hassan (1), Yekatom and Ngaïssona (1), Said (1), Duterte (1), El Hishri (1)</i> and other proceedings (1) ¹⁴³
12.	Number of languages supported in the courtroom	8	1-English, 2-French, 3-Arabic (Standard), 4-Arabic (Libyan), 5-Tagalog, 6-Cebuano, 7-Sango, 8-Acholi
13.	Number of situation languages supported	34	1-English, 2-French, 3-Acholi, 4-Arabic (Standard), 5-Arabic (Libyan), 6-Arabic (Sudanese), 7-Swahili (Congolese), 8-Swahili (Standard), 9-Kinyarwanda, 10-Lingala, 11-Bambara, 12-Ateso, 13-Alur, 14-Sango, 15-Zaghawa, 16-Fur, 17-Tamasheq, 18-Georgian, 19-Russian, 20-Songhai, 21-Lendu, 22-Lango, 23-Tigrinya, 24-Dari, 25-Pashto, 26-Kirundi, 27-Hebrew, 28-Ukrainian, 29-Burmese, 30-Bengali, 31-Rohingya, 32-Tagalog, 33-Cebuano, 34- Spanish
14.	Number of languages supported for correspondence with States Parties	10	1-English, 2-French, 3-Arabic, 4-Spanish, 5-Dutch, 6-Japanese, 7-Latvian, 8-Ukrainian, 9-German, 10-Italian
15.	Number of final appeals	4	Final appeals are expected in the following cases: <i>Yekatom and Ngaïssona</i> (trial and reparations), <i>Abd-Al-Rahman</i> (trial and reparations), <i>Said</i> (trial) and <i>Al Hassan</i> (reparations)
16.	Number of witnesses appearing for testimony	33	<i>Duterte</i> (15), <i>El Hishri</i> (13), article 56 (5)
17.	Expected maximum duration of stay per witness	10	3 days of preparation + 2 days of familiarization + 2 hearing days + 3 days for weekends and/or breaks = 10 days on average per witness
18.	Number of victims applying for participation/reparations	28,000	CAR II (5,000), DRC (3,000), Uganda (15,000), Darfur (4,000), Philippines (500) and Libya (500)
19.	Number of witnesses and victims under protection	139	Witnesses/victims and others at risk on account of testimony under VWS protection, including ICCPP and other forms of protection

¹⁴² The decision on victim representation in *El Hishri* is pending before the Pre-Trial Chamber.

¹⁴³ This team covers the residual proceedings in which the OPCV is involved (Venezuela I, Bangladesh/Myanmar, Libya and CAR II situations).

	<i>Parameter</i>	<i>Assumption</i>	<i>Explanation</i>
20.	Number of persons under protection	708	Witnesses (139) and their dependents (569) who could be under the protection and care of the VWS in 2027
21.	Number of suspects/accused appearing before the Court ¹⁴⁴	6	Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Duterte, El Hishri
22.	Number of suspects, accused or convicted persons in detention	7	Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Duterte, El Hishri
23.	Number of cells required	6	
24.	Number of country offices/field presences	8	1 in the CAR (Bangui), 1 in Mali (Bamako), 2 in Uganda (Kampala and Entebbe), 2 in DRC (Kinshasa and Bunia), 1 in Ukraine (Kyiv) and 1 Liaison Office to the United Nations (New York).
25.	Number of OTP offices or OTP presences	1	1 in Tunisia (Tunis)

¹⁴⁴ For the purposes of this document only, the term “accused” includes persons who have been acquitted or convicted at first instance and whose cases are awaiting the outcome of a final appeal. Persons appearing before the Court solely for reparations proceedings are outside the scope of this definition.

Annex III

List of potential developments which could have an impact on the 2027 Proposed Programme Budget

1. Procedural developments leading to delays in ongoing proceedings, including:
 - (a) Delays in proceedings due to unexpected evidentiary obstacles (example: (temporary) unavailability of witnesses);
 - (b) Issues subject to interlocutory appeals before the Appeals Chamber: any interlocutory appeals (requiring suspensive effect) in cases at (pre-)trial, delaying progress in proceedings on the merits; and
 - (c) Abeyance of proceedings due to the unavailability of a judge or a party to the proceedings (or the latter's senior representative) owing to, *inter alia*, disqualification, withdrawal, serious illness or death.
2. Procedural developments leading to new activities currently unforeseeable:
 - (a) Confirmation of charges leading to the opening of trials.
3. Developments currently unforeseeable, including:
 - (a) Arrest or surrender to the Court of persons sought under a warrant of arrest;
 - (b) Opening by the Prosecutor of a *proprio motu* investigation in a new situation (after having sought and obtained leave from the Pre-Trial Chamber);
 - (c) United Nations Security Council referral of a situation to the Court; and
 - (d) State Party referral.

Annex IV

List of goals and Key Performance Indicators from the Court Strategic Plan 2026/2029¹⁴⁵

Strategic Goal 1 - Deliver Justice

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

ICC Strategic Objective 1.1 <i>Ensure fair and expeditious judicial proceedings through the improved management of investigations and prosecutions, by rendering decisions within a reasonable time, and optimizing courtroom support.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.1.1. Enhance Judicial Efficiency Across All Phases of Proceedings Through Adherence to Benchmark Timelines Outlined in the Chambers Practice Manual	Judiciary	Deadlines regarding decisions of the Pre-Trial Chambers: 1. Decision on Prosecutor's request for authorization of an investigation (article 15(4) of the Rome Statute) 2. First appearance following suspect's arrival at the seat of the Court. 3. Decision on first application for interim release. 4. Date of the confirmation hearing. 5. Decision on the confirmation of charges. Deadlines regarding decisions of the Trial Chambers: 6. Timing of closing statements at the end of the trial. 7. Written decision under article 74 of the Rome Statute (trial judgment) is delivered. 8. Written decision under article 76 of the Rome Statute on sentence is delivered. Deadlines regarding decisions of the Appeals Chamber: 9. Decision to hold an oral hearing in relation to appeal against conviction or acquittal, or against reparations order is issued. 10. Oral hearing, if any, in relation to appeal against conviction or	1. Decision issued within 120 days of the Prosecutor's request. 2. First appearance takes place within 48 to 96 hours of the person's arrival following surrender, or on the date specified in the summons to appear. 3. Decision issued within 30 days of the initial request for interim release. 4. Typically, the confirmation hearing should take place four to six months from the person's initial appearance; 5. Decision issued within 60 days of the date the confirmation hearing ends; 6. Closing submissions begin within 90 days of the date the Presiding Judge declares the submission of evidence closed under rule 141(1) of the Rules. 7. Trial judgment issued within 10 months of the date the closing statements end. 8. Written decision on sentence is delivered within four months of the date of the trial judgment on conviction. 9. Decision to hold an oral hearing on appeal is taken within one month of the filing of the response to the appeal brief. 10. Oral hearing on appeal takes place within three

¹⁴⁵ Goals, objectives and KPIs reflected in the Draft Strategic Plan for 2026-2029; the final version will be finalized and circulated ahead of the twenty-fifth session of the Assembly of States Parties, and might include some adjustments.

ICC Strategic Objective 1.1 <i>Ensure fair and expeditious judicial proceedings through the improved management of investigations and prosecutions, by rendering decisions within a reasonable time, and optimizing courtroom support.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
		acquittal, or against reparations order takes place. 11. Judgment on appeal against conviction or acquittal, or against reparations order is delivered. 12. Judgment on appeal against sentence is delivered (conviction is also appealed). 13. Decision to hold oral hearing in relation to appeal against sentence (conviction was not appealed). 14. Oral hearing, if any, in relation to appeal against sentence takes place (conviction was not appealed). 15. Judgment on appeal against sentence is delivered (conviction appeal was not appealed). 16. Judgment on interlocutory appeal under article 82(1)(a), (c) or (d) or article 82(2) of the Rome Statute is delivered. 17. Judgment on appeal under article 82(1)(b) of the Rome Statute is delivered.	months of the filing of the response to the appeal brief. 11. Judgment on appeal against conviction or acquittal, or against a reparations order, is delivered within ten months of the close of proceedings or the oral hearing, or, if there is no oral hearing, within ten months of the filing of the response to the appeal brief. 12. Judgment on appeal against sentence is delivered at the same time as judgment on appeal against conviction. 13. Decision to hold an oral hearing on appeal is taken within one month of the filing of the response to the appeal brief. 14. Oral hearing on appeal takes place within three months of the filing of the response to the appeal brief; 15. Judgment on appeal against sentence is delivered within four months of the close of proceedings or the oral hearing, or, if there is no oral hearing, within four months of the filing of the response to the appeal brief. 16. Judgment on appeal is delivered within four months of the filing of the response to the appeal brief. If the Appeals Chamber decides to hold an oral hearing, that decision will be taken within one month of the filing of the response to the appeal brief, and the hearing will take place within two months of the filing of the response. The judgment will be issued within four months of the oral hearing. 17. Judgment on appeal under article 82(1)(b) of the Rome Statute is issued in accordance with time lines provided for in regulation 65(7) of the Regulations of the Court.
1.1.2 Enhance the effectiveness and efficiency of investigations and prosecutions	OTP	1. # of applications for Warrants of Arrest or summonses to appear filed before the judges.	1. 10 per year/ 10 per year. 2. 50% / 75%.

ICC Strategic Objective 1.1 <i>Ensure fair and expeditious judicial proceedings through the improved management of investigations and prosecutions, by rendering decisions within a reasonable time, and optimizing courtroom support.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
to deliver timely, high-quality results in the courtroom.		2. % of charges confirmed at the confirmation of charges phase. 3. % of charges upheld at trial phase. 4. % of trial and appellate outcomes consistent with the positions taken by the OTP.	3. 50% / 75%. 4. 50% / 75%.
1.1.3 Ensure the full and effective implementation of the Court's Legal Aid Policy by allocating appropriate level of resources to Defence and Victims' teams, enabling high-quality and efficient legal representation at all stages of proceedings.	Registry	1. % of CSS decisions overturned by the Chambers and/or the Presidency, disaggregated by interpretation of Legal Aid Policy, requests for additional resources, assessment of complexity levels	1. N/A / 5%
1.1.4 Enhance and optimize the Court's IT architectures and systems to strengthen operational efficiency, support judicial independence, and improve the effectiveness and efficiency of the judicial processes	Registry	1. Time taken to resolve courtroom incidents causing early termination of or delay in hearings.	1. <58 minutes / 30 minutes.
1.1.5 Contribute to the efficient and expeditious delivery of the Court's judicial function by strengthening the TFV engagement and coordination with the Chambers, parties and participants	TFV	1. # of judicial submissions as per deadline per year. 2. # structured dialogue / coordination /exchange meetings conducted with Chambers and/or parties and participants per year.	1. 70% / 90% 2. 0 / 3
1.1.6 Provide language services comprehensively and efficiently, upholding the highest standards of accuracy, while addressing translation, interpretation, editing, and terminology requirements throughout the stages of preliminary examinations, investigations, trials, and reparations	Registry	1. % of proceedings not delayed by the lack of Language Services (translation/ court interpretation/ field interpretation). 2. Direct budgetary impact of last-minute proceeding cancellations, due to fees paid to freelance translators and interpreters for services not rendered.	1. N/A / 80% 2. N/A / €0

ICC Strategic Objective 1.2 <i>Enhance investigative and prosecutorial efficiency by further strengthening field engagement and cooperation with external partners.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.2.1. Strengthen the OTP's field presence to improve access to critical information, accelerate decision-making, and bring justice closer to affected communities, thereby enhancing the efficiency and impact of core judicial activities.	OTP	1. % of new situation countries where OTP field presence is established within six months of opening of a situation contingent on security, cooperation, and agreement conditions being met. 2. # of field presence reviews conducted per year 3. % of situations where required field presence adjustments (scale-up or scale-down) were implemented within 6 months of the annual review. 4. % of Unified Team staff (UT) deployed to field locations under the following	1. 50% / 80% 2. 2 / 2 3. 50% / 80% 4. N/A / 30% of each UT per Year

		modalities: permanently deployed, rotational model, or long-term missions of at least 3 weeks.	
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ICC Strategic Objective 1.3

Improve the timeliness of reparations proceedings by strengthening the Registry's coordination with the Trust Fund for Victims, and implementing faster mechanisms for victim outreach and application processing.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
1.3.1. Enhance the adaptability and responsiveness of the processes for victim identification and eligibility assessment to ensure the effective, fair, inclusive, and efficient implementation of reparations and victim's participation	Registry	1. (1) # of people attending outreach activities on situation countries, (2) % of female participants attending outreach activities 2. % of individual victim application assessments that are approved by the Chambers	1. (1) N/A / 25,000 per year (2) 56.8% / 50% 2. 100% / 100%
1.3.2. Ensure prompt and meaningful delivery of reparations, in line with reparation orders	TFV	1. # victims enrolled in reparation programmes breakdown by gender 2. Percentage and description of victims who felt that the reparations provided a certain degree of justice.	1. 3,800 / 25,000 2. 70% / 80%

Strategic Goal 2 – Safeguard Operations

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

ICC Strategic Objective 2.1			
<i>Enhance cybersecurity resilience by implementing the Cybersecurity Blueprint, thus advancing threat detection systems, conducting regular security checks, and ensuring compliance with best practices.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.1.1. Position the OTP as a global technology leader by advancing innovative digital solutions and strengthening cybersecurity to safeguard critical information and platforms	OTP	# of implemented OTP process automations. - Annual independent security testing on six OTP business critical applications (y/n). - Remediation or mitigation actions taken within six months of all high-medium security issues reported by annual independent security testing reports.	2 per year / 2 per year - Yes / Yes - Yes / Yes
2.1.2. Implement the Cybersecurity Blueprint to strengthen the Court's cybersecurity and cyber-resilience to safeguard against evolving threats and ensure operational continuity	Registry	% of identified vulnerabilities mitigated/ security patches applied within 30 days by severity (low, medium, high, critical). % of high priority incidents (levels 1 and 2) responded to within 45 minutes. % of Blueprint IT projects exceeding predefined time and budget	- N/A / Low: 40% Medium: 70% High and Critical: 100% - N/A / 100% - Blueprint is on track to end on 31/12/2027.
2.1.3. Strengthen the Court's cybersecurity, governance, and accountability by enhancing internal communication on security and safety at all organizational levels, promoting a security-aware culture among personnel, and reinforcing preparedness while establishing a robust compliance management and reporting mechanism aligned with the Court's policy framework and regulatory standards to ensure transparency and effective oversight	Registry	% of completed security clearances for new hires within 21 days, categorized by the risk level of the position (low, medium, high), and the individual # of security and safety incidents causing death, injury or major disruptions to the operations of the Court.	55% / 70% - N/A / 0

ICC Strategic Objective 2.2			
<i>Develop and implement a comprehensive ICC Security Plan framework to assess and mitigate present and foreseeable strategic risks related to security, and operational challenges.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.2.1. Enhance the security risk management framework of the Court by developing and implementing a comprehensive ICC Security Plan Framework, reinforcing information collation and analysis capabilities while ensuring alignment with the strategic and operational risk management approaches.	Registry	Developing and implementing a comprehensive ICC Security Plan Framework.	N/A / Implementation of the ICC SP Framework.
2.2.2 Develop operational solutions and adequate business models for the delivery of reparations and other programmes for the benefit of victims to mitigate risks where field insecurity is high and access	TFV	Completion of adaptive Model for programme delivery that is responsive to challenges of access to victims due to insecurity.	N/A/ Yes

to victims is limited due to security or other reasons			
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ICC Strategic Objective 2.3			
Safeguard the integrity of judicial activities by implementing strict protocols against interference, strengthening investigative capabilities for threats, and ensuring continuous risk assessments for ongoing cases.			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
2.3.1. Enhance the efficiency and effectiveness of the Court's victim and witness protection framework and improve adaptability to emerging threats, thereby advancing threat and risk assessment across physical, psychological, and cyber domains to uphold the highest standards of safety and care	Registry	1. # of protected individuals (witness, victims or others at risk on account of testimony given) aggregated by protection type (i) relocation aggregated by permanent or temporary relocation, (ii) security arrangements; (iii) local protection measures; (iv) assisted move; (v) interim protection 2. Average cost to ICC of protecting individuals (witnesses, victims or others with ICC financial obligations) by type (i) international relocation, (ii) local/regional resettlements, (iii) other protection measures).* * "other protection measures" refers to Security arrangements; Local Protection measures; Assisted move; Interim Protection. 3. Average response time (i) from the date a witness, victim, or other individual at-risk on account of testimony given is referred to the VWS to the date of VWS' protection decision; (ii) from the date of referral to the date of the implementation of the decision.	1. N/A The targets for this KPI are based on the actual baseline available and depend on factors external to VWS. The numbers will combine cases already under the care of VWS and new cases entering protection in a given year. 100% of individuals in need of protection should receive a form of support proportionate to the security risk they face. 2. N/A / (i) 30,000 - 40,000 EUR (ii) 10,000 - 20,000 EUR (iii) 10,000 EUR 3. (i) 70 days (ii) 90-120 days.***
		4. # of relocations that are pending after admittance to the ICCPP.** ** This KPI will only collect the information on persons admitted in the ICCPP and still in the area of risk not the ones who have already been temporarily moved and awaiting permanent relocation.	4. This KPI reports on a challenge VWS is facing. The target should be zero and the ability to comply with this target is highly dependent on factors external to the VWS.

*** This KPI is aimed at capturing actual averages and a target could only reflect the view of the VWS on an ideal or desirable timing. The ability to comply with the target depends on factors external to the VWS, and will depend on the States' responsiveness to the cooperation request. Emergency response can be implemented in a shorter period (7 days in average).

Strategic Goal 3 – Manage Risks

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

ICC Strategic Objective 3.1

Develop and implement a Court-wide business continuity plan to ensure uninterrupted operations during crises, including contingency protocols for judicial, operational, and IT functions, further integrating crisis management and risk management functions.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.1.1. Establish and execute a robust business continuity plan to ensure operations during crises, minimising disruptions and integrating comprehensive contingency protocols for key operational and IT functions	Registry	1. Establishment of a business continuity plan.	1. N/A Establishment and execution of a business continuity plan.

ICC Strategic Objective 3.2

Continue monitoring risk mitigation strategies and conducting strategic risk assessments in line with the Court's strategic planning cycle, identifying vulnerabilities, and implementing proactive measures to address financial and operational risks.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.2.1. Enhance the TFV risk management framework	TFV	1. Adoption of the TFV Risk Management Policy. 2. Completion of the integrated multi-level risk register	1. No / Yes 2. No / Yes

ICC Strategic Objective 3.3

Ensure transparency and accountability in resource management by further enhancing and automating Court-wide and programme specific processes and tools to align with best practices.

Court-wide KPI			Baseline/Target 2026
1. Unqualified audit opinions for ICC and TFV annual financial statements			1. N/A / 1 ICC & 1 TFV
2. % of assessed contributions received from States Parties for current and prior years, including host State loan, Contingency Fund and Working Capital Fund			2. N/A / 100%
3. Budget Implementation Rate (per MP)			3. 98% / 100%
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
3.3.1. Increase operational efficiency and ensure adequate resourcing and staffing to strengthen the Office's sustainability, resilience, and capacity to deliver on its mandate effectively	OTP	1. Average # of days from closure of the Vacancy Announcement to submission of the Interview panel report to the Selection Review Board.	1. 125 working days [25 weeks] / 80 working days [16 weeks].
		2. % of OTP annual budget saved through implemented process improvements and efficiency initiatives.	2. 1% / 1%
3.3.2. Reduce the Court's carbon footprint through the strategic implementation of comprehensive green initiatives	Registry	1. Number of implemented initiatives that contribute to environmental sustainability	Two (2) planned activities. 1. Electric Vehicle charging ports at HQ. 2. Waste separation at HQ.
3.3.3. Strengthen the efficiency, transparency, and accountability of resource management in field operations by optimizing the allocation and utilization of resources in alignment with the volatile operational	Registry	1. % of mission plans submitted within 7 days, 8-14 days, 15-29 days, 30 days or more* * Data can be disaggregated by organ (Chambers, OTP, Presidency, Registry which would include Defence teams, LRV teams).	1. 10% submitted within 7 days; 10% submitted between 8-14 days; 30% submitted between 15-29 days; 50% submitted within 30 days or more.

ICC Strategic Objective 3.3			
<i>Ensure transparency and accountability in resource management by further enhancing and automating Court-wide and programme specific processes and tools to align with best practices.</i>			
environment, through structured decision-making processes			
Organ-Specific Strategic Objective	Organ/ Office	KPI	Baseline/Target 2026
3.3.4. Strengthen TFV's multi-level governance to ensure transparent, accountable, and efficient decision-making, fostering financial integrity, operational effectiveness, and long-term sustainability	TFV	1. Further refine the framework of Governance and Accountability between the TFV Board, the Registrar, Registry and the STFV Executive Director to enhance clarity.	1. Yes / Yes
		2. Completion rate of a revised TFV fund management strategy.	2. 10% / 100%

ICC Strategic Objective 3.4			
<i>Expand partnerships and collaborations with States, international organizations, academic institutions, and private sector actors to enhance knowledge-sharing and access to good practices in sustainability and resilience.</i>			

Strategic Goal 4 – Strengthen Cooperation

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

ICC Strategic Objective 4.1

Strengthen partnerships with States, multilateral and regional organizations by establishing structured dialogues, joint capacity-building programs, and coordination mechanisms.

Court-wide KPI	Baseline/Target 2026
1. # of MOUs and cooperation agreements signed by partner type (state parties, UN, academia)	1. N/A / 1 agreement with States Parties per year; 1 agreement with the UN per year; 2 new MoUs with Universities per year.

ICC Strategic Objective 4.2

Increase efforts in the negotiations of voluntary agreements with the Court, including regarding witness relocation, temporary and final release, enforcement of sentences, as well as other strategic fields of collaboration.

Court-wide KPI			Baseline/Target 2026
1. Number of new ratifications/signings of: (i) Rome Statute and its amendments (ii) Agreement on Privileges and Immunities (APIC) (iii) Court-wide cooperation agreement (enforcement agreement, witness relocation* agreements and release agreements) * Witness relocation agreements are comprised of both cooperation agreements signed and ad hoc agreements in place.			1. 12 / 12 2. 1 / 1 3. 2 (enforcement agreement only) / 2 (enforcement agreement only); 2 witness relocation agreements signed; 2 witness relocation ad hoc agreements in place; 1 interim release agreement signed.
Organ-Specific Strategic Objective	Organ/ Office	KPI	Baseline/Target 2026
4.2.1. Enhance states' cooperation on victim and witness protection, support, and relocation through joint initiatives aim at actively engaging State involvement and identifying new opportunities for collaboration with the Court.	Registry	(i) (i) Fastest and (ii) lengthiest permanent relocation	1. N/A / (i) 6 months - fastest permanent relocation; (ii) 36 months - lengthiest permanent relocation.
		(ii) % of positive replies to Requests for Cooperation (RfC), by request type*: a. RfC in support of preliminary examinations, investigations, prosecutions, and judicial proceedings § in support of judicial proceedings stricto sensu § in support of the Defence § in support of the LRV § in support of the TFV § in support of Witness protection	2. 95 % / 95% of positive replies to Requests for Cooperation (RfC). (2.1) § 100% / 100% in support of judicial proceedings stricto sensu; § 87.5% / 87.5% in support of the Defence; § 100% / 100% in support of the LRV; § 100% / 100% in support of the TFV; § 100% / 100 % in support of witness protection; (2.2) N/A / 100% in support of

ICC Strategic Objective 4.2			
Increase efforts in the negotiations of voluntary agreements with the Court, including regarding witness relocation, temporary and final release, enforcement of sentences, as well as other strategic fields of collaboration.			
		b. RfC in support of arrest and surrender c. RfC in support of identification, seizing and freezing of assets d. RfC in support of operational cooperation (by States and UN) e. Other RfC: § drafted and transmitted by Country Offices § drafted and transmitted by JCSS § drafted and transmitted by NYLO § drafted and transmitted by VWS <i>* if no response is received by a State within the deadline, the response to RfC will be marked as negative</i>	arrest and surrender; (2.3) N/A / 100% in support of identification, seizing and freezing of assets; (2.4) N/A / 60% in support of operational cooperation from States and N/A / 60% in support of operational cooperation from UN; (2.5) §98.5% / 98.5 % drafted and transmitted by Country Offices; § 53.8% / 55% drafted and transmitted by JCSS; §85.7 % / 86% drafted and transmitted by NYLO; § N/A / 50 % drafted and transmitted by VWS.
		3. % of agreements implemented categorized by type: signed cooperation agreements on relocation (VWS), ad hoc agreements in place on relocation (VWS), signed cooperation agreements on interim release (JCSS)	3. N/A / 50% cooperation agreements on relocation implemented; N/A / 100% of ad hoc agreements on relocation implemented; N/A / 50% cooperation agreements on interim release implemented.

ICC Strategic Objective 4.3			
Improve enforcement of arrest warrants by engaging in high-level advocacy, securing political commitments from States, and leveraging international frameworks to facilitate arrest and surrender.			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
4.3.1. Support the implementation of the 2024 recommendations to States on arrest by working with States central authorities, international and regional organizations	Registry	1. (i) # of arrests executed (ii) number of procedural familiarization exercises with States.	1. (i) N/A / 2 arrests per year; (ii) N/A/ 5 procedural familiarization exercises with States.

ICC Strategic Objective 4.4			
<i>Strengthen diplomatic outreach and advocacy efforts by increasing engagement with key stakeholders, hosting strategic dialogues, and enhancing public communication on the Court's role and impact</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
4.4.1. Strengthen global support for the OTP by enhancing outreach, deepening partnerships, and fostering cooperation to improve the effectiveness and ability to fulfil its mandate	OTP	1. Development and implementation of region-specific plans under the diplomatic engagement strategy framework (y/n). 2. # of regional groups engaged with through external relations activities of the OTP. 3. # of States not Party to the Rome Statute engaged with through external relations activities of the OTP.	1. Yes / Yes 2. 5 / 5 3. 3 / 3
4.4.2. Enhance the engagement and communication about the victim-centred mandate of the Court, in particular the impact of reparations on victims.	TFV / Registry	1. # Materials produced on victims-issues/impact published 2. # of joint public information collaboration initiatives between ICC and TFV 3. Completion rate of TFV website	1. N/A / 10 2. N/A / 5 3. N/A / 100%

ICC Strategic Objective 4.5	
<i>Strengthen Court-wide collaboration and increase the resources available for reparations for the benefit of victims.</i>	
Court-wide KPI	Baseline/Target 2026
1. Development and adoption of the TFV Fundraising Strategy. 2. # of states parties contributing to the TFV 3. Total voluntary contributions received from public and private sources.	1. Initial Draft / Adoption 2. 52/60 3. €20 million

Strategic Goal 5 – Victims at the centre

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

ICC Strategic Objective 5.1

Develop monitoring and evaluation mechanisms to assess the effectiveness of reparations programs, track long-term impacts on victims and affected communities, and refine policies based on feedback and best practices.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.1.1. Establish a comprehensive monitoring and evaluation framework to oversee and measure the effectiveness and the impact of TFV programmes; ensuring victim-centred, evidence-based, and adaptive programming aligned with Reparations Principles.	TFV	1. Completion of Strategic Programme Framework with theory of change and Performance Monitoring Plan on the TFV programmes activities for the Court-wide Strategic Plan 2026-2029.	1. N/A / Yes
5.1.2. Generate, systematise and share knowledge and experience about reparation programmes.	TFV	1. Number of stocktaking and/or best practice initiatives (publications, workshops. Others)	1. N/A / 4

ICC Strategic Objective 5.2

Strengthen the policy and operational framework to enhance victim-centred approaches to investigations, prosecutions and the conduct of judicial proceedings

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.2.1. Review and update the OTP's policy and operational framework thereby strengthening the effectiveness and coherence of the Office's work	OTP	1. # of existing OTP policies reviewed or new policies created per year 2. Annual review of the operational framework (y/n). 3. # of lessons learned conducted annually. 4. Lessons learned communicated to OTP staff annually [y/n]	1. 1 / 1 2. Yes / Yes 3. 1 / 3 4. Yes / Yes
5.2.2. Strengthening victim-centred approach through the implementation of the revised ICC Victims Strategy	Registry	1. Implementation of the revised ICC Victims Strategy	1. Implementation of the revised ICC Victims Strategy (Yes/Yes).
5.2.3 Review and update the TFV programme operation framework by formulating programme methodologies and programme initiation, closure and prioritization approaches.	TFV	1. Adoption of TFV Policy for Programme Operationalisation	1. N/A / Yes

ICC Strategic Objective 5.3 <i>Further explore Court-wide engagement with affected communities at the early stages of the judicial process to guarantee meaningful participation of diverse victim groups, especially vulnerable populations (notably women and youth), as well as in all stages of the judicial and reparations processes, including before the reparation order.</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
5.3.1. Complement the Court's reparative justice system through the implementation of programmes for the benefit of victims	TFV	1. Preliminary assessment carried out to assess whether the TFV starts a programme for the benefit of victims. 2. # victims enrolled in TFV programmes for the benefit of victims. 3. Percentage and description of victims who felt that the participation in the programme provided a certain degree of justice.	1. No / 1 per situation. 2. 500 per year. 3. 70% / 80%
5.3.2. Ensure access, inclusion and dignity of victims and communities through participatory approaches to accompany the implementation of programmes for the benefit of victims	TFV	1. Adopt Policy to operationalise the Reparation Principles related to access and participation 2. % of TFV programmes with Participatory strategy in place	1. N/A / Yes 2. N/A / 75%

Strategic Goal 6 – Uphold Core Values

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

ICC Strategic Objective 6.1

Promote a culture of integrity and fairness by establishing an ethic function, as well as clear ethical guidelines, and providing ethics training for staff

Organ-Specific Strategic Objective	Organ/ Office	KPI	Baseline/Target 2026
6.1.1. Advance the Court's institutional maturity by enhancing internal justice and furthering the establishment of a dedicated ethics function	Registry	1. # of new complaints filed before the Administrative Tribunal of the International Labour Organization; 2. # of cases brought to the ombuds and % of cases successfully solved 3. % of positive responses from staff to the survey question: "The Head of Organ shows a strong commitment to ethical decisions and conduct." 4. % of positive responses from staff to the survey question: "The ICC supports its staff in achieving a good work-life balance."	1. N/A / 4 2. N/A / 2.5% - 10% / 60% - 80% 3. 55% / 65% 4. 46% / 60%

ICC Strategic Objective 6.2

Enhance inclusion and diversity within the Court by implementing targeted recruitment strategies, ensuring equitable opportunities for all staff, and improving networks for un- and under-represented groups

Court-wide KPI	Baseline/ Target 2026
1. % of staff within geographical range 2. Number of under-represented and non-represented States Parties (Status of geographical representation per State Party Status of Under-Representation and non-Representation for staff members on established posts, in P (Professional) category, excluding language staff.)	1. 63% / 65% 2. 24-53 / 24-53

ICC Strategic Objective 6.3

Integrate core values into daily operations by incorporating integrity, fairness, accountability and inclusion into operational procedures, decision-making processes, recruitment and performance evaluations

Organ-Specific Strategic Objective	Organ/ Office	KPI	Baseline/Target 2026
6.3.1. Foster a respectful and supportive working environment by strengthening workplace culture in alignment with ICC Core Values	OTP	1. % of positive responses from OTP staff to survey Overall Engagement Index "2. I would recommend the ICC as a good place to work" by the end of the Strategic cycle.	1. 30% / 50%
		2. % of OTP staff who have completed United to Respect "Creating a Harmonious Workplace and Addressing Prohibited Conduct at the ICC" training.	2. N/A / 75%

		3. % of departing OTP staff who are offered an exit interview by OTP-HR.	3. N/A / 100%
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ICC Strategic Objective 6.4 <i>Strengthen internal communication to ensure transparency and alignment across the Court, encouraging open dialogue, regular feedback loops, and staff engagement in key decision-making processes</i>	
Court-wide KPI	Baseline/Target 2026
ICC Staff Pulse and Engagement Survey Results on 3 questions: 1. The ICC has an open and honest culture 2. I understand the vision and strategy of my Organ / Programme 3. The Director of my Division provides effective leadership	1. 32 / 50 2. 71 / 80 3. 49 / 60

Strategic Goal 7 – Promote Gender-responsive perspective

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

ICC Strategic Objective 7.1 <i>Promote a culture of integrity and fairness by establishing an ethic function, as well as clear ethical guidelines, and providing ethics training for staff</i>			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
7.1.1. Ensure the effective investigation and prosecution of gender-based crimes, crimes against and affecting children, and slavery crimes by integrating gender-competent and child-competent approaches across all stages of the Office's work, thereby reinforcing the Court's broader commitment to inclusive justice.	OTP	1. % of Unified teams that consult with GCU at each key stage (investigation, pre-trial, trial, appeal, other). 2. % of counts granted related to GBC/CAAC. 3. # of GBC/ CAAC-related trainings delivered. 4. % of relevant OTP staff participating in GBC/ CAAC-related training or development activities.	1. 100% / 100% 2. 50% / 75% 3. 2 per year / 5 per year. 4. 80% / 90%
7.1.2. Ensure a gender-responsive and culturally inclusive approach across all Registry operations by integrating gender sensitive perspectives into policies, prioritizing diversity in recruitment and development, enhancing staff awareness through cultural training, reinforcing prevention of sexual exploitation and abuse through guidelines and training, and ensuring victim and community interactions align with these principles	Registry	1. (1) % of List of Counsel who are female, (2) % of List of Counsel from underrepresented regions.	1. (1) N/A / (1) 50% (2) N/A / 33%
7.1.3. Improve TFV capacity to mainstream gender through the	TFV	1. # of programmes that incorporate gender-responsive activities	1. 2 / 5

implementing the TFV Intersectional Gender Action Plan		2. Rate of implementation of the TFV Intersectional Gender Action Plan. 3.% of funds allocated to intersectional gender programming	2. N/A / 90% 3. 16% / 25%
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Strategic Goal 8 – Foster Diversity

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

ICC Strategic Objective 8.1

Implement Diversity, Equity and Inclusive (DEI) trainings for all hiring managers and create standardised DEI guidelines for recruitment, retention, and promotion decisions by the end of the Strategic Plan.

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
8.1.1. Implement the strategic toolkit of concrete and actionable measures resulting from the Court's GRGB workshop in order to enhance the Court's policy framework, strengthen related processes and outreach to improve diversity, equality and inclusion within the Court.	Registry	1. % of newly hired staff members on fixed-term appointments from under- and non-represented State Parties'. 2. % of applications from nationals of under- and non-represented States Parties. 3. Male/female ratio for senior professional positions.	1. N/A / 50% 2. N/A / 50% 3. N/A / 50%

ICC Strategic Objective 8.2

Establish a mentorship program to support women and individuals from underrepresented regions.

ICC Strategic Objective 8.3

Promote gender equity in the Court's workforce by increasing the recruitment and retention of women in leadership and decision-making positions, and ensuring a gender-balanced approach to staffing across all Organs.

Court-wide KPI	Baseline/Target 2026
1. % of women in senior professional positions (P4 and above fixed term and STA).	1. N/A / 50%
2. % of shortlisted candidates who are female for senior professional positions per major programmes (P4 and above, of fixed term established and GTA posts).	1. 50% / 50%

Strategic Goal 9 – Tackle Impunity

Strengthen the ability of the Rome Statute System to address the impunity gap by working with States and stakeholders to promote domestic implementation of the Rome Statute, enhance complementarity, and provide targeted mutual support through sharing of expertise and experiences, and collaborative initiatives.

ICC Strategic Objective 9.1

Conduct awareness-raising campaigns or outreach programs annually, targeting national governments, civil society, and local communities in targeted regions

Court-wide KPI	Baseline/Target 2026
1. # of audiovisual content produced by PIOS AV UNIT: a) # of videos produced for outreach and public information purposes; b) # of radio programmes produced for outreach and public information purposes	(a) 300 / 300 videos produced for outreach and public information purposes;* (b) 175 / 175 radio programmes produced for outreach and public information purposes.*

* Depending on the judicial activities

ICC Strategic Objective 9.2

Facilitate technical assistance to States Parties to the Rome Statute seeking to enhance knowledge and expertise on investigation and prosecution of core international crimes, as well as regarding judicial and areas of expertise of the Registry and the TFV

Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
9.2.1. Support national authorities to fight impunity by delivering effective complementarity activities, providing information for use in national investigations and prosecutions, and positioning the Office as a central hub for accountability efforts within the Rome Statute System.	OTP	1. Average # of days for OTP to respond to Requests for Assistance received from national authorities. 2. # of national authorities that receive information provided by OTP in support of domestic proceedings per year. 3. # of complementarity initiatives to support national authorities and other accountability actors to fight impunity per year.	1. 52 / 50 2. 13 / 15 3. 10 / 12
9.2.2. Ensure that programmes for the benefit of victims (reparations or assistance) are delivered by the TFV in cooperation with domestic authorities and in a manner that contributes to catalyse domestic efforts to realise victims' rights.	TFV	1. # of initiatives to strengthen domestic responses undertaken.	1. N/A / 4 per situation.

ICC Strategic Objective 9.3			
<i>Conduct awareness-raising campaigns or outreach programs annually, targeting national governments, civil society, and local communities in targeted regions</i>			
Court-wide KPI			Baseline/Target 2026
Number of strategic and policy related engagements with CSOs per year			N/A / 10
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
9.3.1. Deepen engagement with civil society organizations to raise awareness and support accountability efforts.	OTP	1. Outreach initiatives and engagements undertaken with CSOs in all situations with ongoing investigations (y/n). 2. # of structured dialogue engagements with CSOs per year.	1. Yes / Yes 2. 3 / 3
9.3.2 Strengthen collaboration to build on civil society, academia and other non- governmental stakeholders' expertise to advance reparative justice efforts.	TFV	1. # of country-specific and/or thematic knowledge-sharing or collaborative initiatives with TFV engagement	1. N/A / 5

Strategic Goal 10 – Secure Legacy

Build upon a coordinated and strategic approach for the completion of situations under investigation where the Court exercises jurisdiction, thereby ensuring the enduring impact of the Rome Statute System.

ICC Strategic Objective 10.1			
Develop tailored strategies for each situation to ensure a comprehensive closure of ongoing situations, including the completion of investigations, execution of arrest warrants, management of witnesses and victims, engagement with affected communities, withdrawal of field operations, evaluation of processes, and proper archiving of all relevant materials and documentation			
Organ-Specific Strategic Objective	Organ/Office	KPI	Baseline/Target 2026
10.1.1. Develop and implement tailored completion strategies for each situation, informed by a joint consideration of situation-specific strategic plans as well as potential cases across situations, supported by appropriate communication and outreach to victims and other stakeholders	OTP	1. Annual Assessments of completion targets undertaken (Y/N)	1. Yes / Yes
10.1.2. Strengthen comprehensive strategies to ensure stability and adaptability of field operations throughout the judicial life cycle, including exit strategies, by conducting field reviews and feasibility studies to assess operational needs and the evolving operational and security environment, ensuring efficient resource allocation in final operational phases, and negotiating legal and operational agreements to facilitate the transfer of responsibilities to national counterparts	Registry	1. # of reports delivered and total requests received by type: (i) on situation countries*, (ii) ad hoc requests**, (iii) oral briefings, (iv) chamber requests***) * situation countries include all situation countries related analysis and updates ** ad hoc requests refer to requests related to non-situation countries *** chamber requests refer to filings **** Depending on the judicial activities	1. N/A / (i) N/A / 80 situation countries related analysis and updates; (ii) N/A / 30 ad hoc requests; (iii) N/A / 20 oral briefings; (iv) N/A / 10 Chamber requests.****
10.1.3. Ensure victim-centred closure of TFV programmes by developing tailored transition strategies that safeguard impact, engage affected communities, local authorities and key actors, and secure proper documentation and handover	TFV	1. # of reparation or situation-specific tailored transition strategies developed and implemented. 2. # initiatives undertaken with local stakeholders to implement the TFV programme-specific closing and sustainability plan.	1. N/A / each programme. 2. N/A / Minimum 1 per programme.

Annex V

Staffing information

Annex V (a)

Proposed Court staffing for 2027 by Major Programme

<i>Total Court</i>	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	P-1	<i>Total P-Staff and Above</i>	GS-PL	GS-OL	<i>Total GS-Staff</i>	Total Staff
Major Programme I	-	-	-	-	2	4	21	12	-	39	1	11	12	51
Major Programme II	1	2	-	2	19	43	108	98	21	294	2	81	83	377
Major Programme III	-	1	-	3	23	51	78	98	6	260	13	275	288	548
Major Programme IV	-	-	-	1	1	2	2	1	-	7	1	3	4	11
Major Programme VI	-	-	-	1	-	4	2	5	-	12	-	4	4	16
Major Programme VII-5	-	-	-	-	1	2	-	1	-	4	-	1	1	5
Major Programme VII-6	-	-	-	1	-	1	2	-	-	4	-	1	1	5
Grand total	1	3	-	8	46	107	213	215	27	620	17	376	393	1,013

Annex V (b)

List of reclassifications 2027

<i>Level</i>				<i>Functional title</i>	
<i>Number of posts</i>	<i>Current</i>	<i>New/Requested</i>	<i>Organ/Section</i>	<i>From</i>	<i>To</i>
1	P-2	P-3	3210	Associate Administrative Officer	Administrative Officer
1	P-3	P-4	3240	Head, Accounts and Treasury Unit	Head, Accounts and Treasury Unit
1	P-3	P-4	3240	Head, Disbursement Unit	Head, Disbursement Unit
1	P-3	P-4	3310	Judicial Coordinator	Senior Judicial Coordinator
1	P-3	P-4	3810	External Affairs Coordinator	Senior External Affairs Coordinator
1	P-2	P-3	3840	Head, Audio-Visual Production Unit	Head, Multimedia Unit
Total Registry reclassifications:		6			
1	P-5	P-4	4100	Executive Secretary to the Committee on Budget and Finance	Senior Budget and Oversight Officer
1	P-4	P-5	4200	Legal Officer	Head, Legal and Subsidiary Facilitations
Total SASP reclassifications:		2			
Total reclassifications:		8			

Annex V (c)

Changes to the staffing table

<i>Number of posts</i>	<i>Level</i>	<i>Functional title</i>	<i>From 2026 Approved Budget</i>	<i>To 2027 Proposed Budget</i>
1	D-1	Principal Trial Lawyer	2570 - Unified Teams	2730 - Unified Teams
1	P-4	Senior Investigator	2570 - Unified Teams	2630 - Unified Teams
1	P-4	Senior Investigator	2570 - Unified Teams	2730 - Unified Teams
2	P-4	Trial Lawyer	2570 - Unified Teams	2730 - Unified Teams
3	P-3	Analyst	2570 - Unified Teams	2630 - Unified Teams
2	P-3	Analyst	2570 - Unified Teams	2730 - Unified Teams
1	P-3	Analyst	2630 - Unified Teams	2730 - Unified Teams
1	P-3	International Cooperation Adviser	2570 - Unified Teams	2630 - Unified Teams
4	P-3	Investigator	2570 - Unified Teams	2630 - Unified Teams
3	P-3	Investigator	2570 - Unified Teams	2730 - Unified Teams
1	P-3	Legal Officer	2570 - Unified Teams	2630 - Unified Teams
1	P-3	Trial Lawyer	2570 - Unified Teams	2630 - Unified Teams
1	P-3	Trial Lawyer	2730 - Unified Teams	2630 - Unified Teams
1	P-2	Associate International Cooperation Adviser	2570 - Unified Teams	2630 - Unified Teams
2	P-2	Associate Investigator	2570 - Unified Teams	2630 - Unified Teams
4	P-2	Associate Investigator	2570 - Unified Teams	2730 - Unified Teams
1	P-2	Associate Programme Officer	2560 - Legal Advisory Section	2940 - OTP-HR Office
1	P-2	Information Analyst	2570 - Unified Teams	2730 - Unified Teams
1	P-1	Case Manager	2570 - Unified Teams	2630 - Unified Teams
1	P-1	Case Manager	2570 - Unified Teams	2730 - Unified Teams
1	GS-OL	Analysis Assistant	2570 - Unified Teams	2630 - Unified Teams
1	GS-OL	Analysis Assistant	2570 - Unified Teams	2730 - Unified Teams
1	GS-OL	Trial Support Assistant	2570 - Unified Teams	2630 - Unified Teams
1	GS-OL	Trial Support Assistant	2630 - Unified Teams	2730 - Unified Teams
1	GS-OL	Trial Support Assistant	2720 - Appeals and Prosecution Legal Coordination Section	2730 - Unified Teams
Total OTP redeployments: 38				
1	GS-OL	Administrative Assistant	3230 - Budget Section	3140 - Ethics Office
Total Registry redeployments: 1				
Total redeployments: 39				

Annex V (d)

List of conversions 2027 (GTA to established posts)

<i>Number of posts</i>	<i>Level</i>	<i>From 2026</i>	<i>To 2027</i>	<i>Programme/Section</i>	<i>Functional title</i>
1	P-3	GTA	Established post	2730 - Unified Teams	Trial Lawyer
1	P-3	GTA	Established post	2730 - Unified Teams	Analyst
1	P-4	GTA	Established post	2850 - IKEMS	Head, Cyber Unit
1	P-3	GTA	Established post	2860 - Language Services Unit	Translation Officer
1	P-3	GTA	Established post	2870 - Tracking and Information Fusion Section	Investigator
Total OTP conversions: 5					
1	GS-OL	GTA	Established post	3240 - Finance Section	Finance Assistant
1	P-2	GTA	Established post	3320 - Court Management Section	Associate Legal Officer/Courtroom Officer
1	P-2	GTA	Established post	3810 - Office of the Director DEO	Associate Administration Officer
1	P-3	GTA	Established post	3830 - Victims and Witnesses Section	Team Leader
Total Registry conversions: 4					
Total number of conversions: 9					

Annex VI**Salaries and entitlements for 2027 (thousands of euros)****Annex VI (a)****Judges' salary and entitlements for 2027 (thousands of euros)**

<i>Presidency:</i>	<i>Costs</i>
Special allowance President and Vice-Presidents	28.0
<i>Subtotal Presidency</i>	<i>28.0</i>
<i>Chambers:</i>	
Under-Secretary General Remuneration: 18 full-time judges	5,761.8
Accruals for annual leave	110.0
Accruals for relocation	135.0
Annual administration fee (judges' pensions, AXA France)	7.5
<i>Subtotal Chambers</i>	<i>6,014.3</i>
Total Judges' salaries and entitlements for 2027	6,042.3

Annex VI (b)**Standard salary costs for 2027 - Professional and General Service staff at Headquarters (thousands of euros)**

<i>Post level</i>	<i>Net salary</i>	<i>Common staff costs</i>	<i>Representation allowance</i>	<i>Total</i>
	<i>(1)</i>	<i>(2)</i>	<i>(3)</i>	<i>(1)+(2)+(3)=(4)</i>
USG	220.3	95.8	4	320.1
ASG	202.1	87.9	3	293.0
D-1	178.9	77.8		256.7
P-5	155.8	67.7		223.5
P-4	133.1	57.9		191.0
P-3	112.7	49.0		161.7
P-2	87.0	37.8		124.8
P-1	87.0	37.8		124.8
GS-PL	86.1	37.5		123.6
GS-OL	66.7	29.0		95.7

Delayed recruitment factors:

- | | | |
|-----|---|-------------|
| (a) | Existing Professional and General Service posts in MP I, MP IV and MP VI: | 5 per cent |
| (b) | Existing Professional and General Service posts in MP II: | 10 per cent |
| (c) | Existing Professional and General Service posts in MP III: | 12 per cent |
| (d) | Existing Professional and General Service posts in VII-5 and VII-6: | 0 per cent |

<i>Delayed recruitment factors</i>				
<i>Post level</i>	<i>(0%)</i>	<i>(5%)</i>	<i>(10%)</i>	<i>(12%)</i>
USG	320.1	304.1	288.1	281.7
ASG	293.0	278.4	263.7	257.8
D-1	256.7	243.9	231.0	225.9
P-5	223.5	212.3	201.2	196.7
P-4	191.0	181.5	171.9	168.1
P-3	161.7	153.6	145.5	142.3
P-2	124.8	118.6	112.3	109.8
P-1	124.8	118.6	112.3	109.8
GS-PL	123.6	117.4	111.2	108.8
GS-OL	95.7	90.9	86.1	84.2

Annex VII

Proposed budget for 2027 for the African Union Liaison Office (AULO)

- In line with part IX of resolution ICC-ASP/9/Res.4 of the Assembly of States Parties,¹⁴⁶ no resources have been allocated to the African Union Liaison Office in the proposed programme budget for 2027. Should the African Union agree to the request of the Court to open a Liaison Office in Addis Ababa, the Court will notify the Committee on Budget and Finance of the need to access the Contingency Fund for up to the amount in the Court's proposed budget for 2026 of €486,500 in order to proceed with the establishment of the said Liaison Office.

1320 African Union Liaison Office	2025 Expenditures (thousands of euros)			2026 Approved Budget	Resource Changes		Proposed 2027 Budget (thousands of euros)
	Total	Cont. Fund	Total incl. CF		Amount	%	
<i>Judges</i>							
Professional staff							256.7
General Service staff							95.7
<i>Subtotal staff</i>							352.4
General temporary assistance	-	-	-	-	-	-	-
Temporary assistance for meetings	-	-	-	-	-	-	-
Overtime	-	-	-	-	-	-	-
<i>Subtotal other staff</i>	-	-	-	-	-	-	-
Travel	-	-	-	-	-	-	15.2
Hospitality	-	-	-	-	-	-	1.0
Contractual services	-	-	-	-	-	-	15.6
Training	-	-	-	-	-	-	-
Consultants	-	-	-	-	-	-	-
General operating expenses	-	-	-	-	-	-	49.6
Supplies and materials	-	-	-	-	-	-	5.0
Furniture and equipment	-	-	-	-	-	-	47.7
<i>Subtotal non-staff</i>	-	-	-	-	-	-	134.1
Total	-	-	-	-	-	-	486.5

¹⁴⁶ Official Records... Ninth Session ... 2010 (ICC-ASP/9/20), vol. I, part III, ICC-ASP/9/Res.4.

Annex VIII**2027 estimated income statement:****Least-Developed Countries Trust Fund (euros)**

Estimated income 2027	
Donor contributions	10,000
<i>Subtotal income</i>	<i>10,000</i>
Estimated expenditure 2027	
Travel	8,850
Administration costs	1,150
<i>Subtotal expenditure</i>	<i>10,000</i>
Net income 2027	0

Annex IX

Information Technology

Annex IX (a)

Information Technology and Information Management (IT/IM)

Security Blueprint of the International Criminal Court

1. The Court's Proposed Programme Budget for 2027 includes non-recurrent investments to implement the necessary security improvements in accordance with the Security Blueprint.

Non-Recurrent Security Blueprint investments for the proposed programme budget

2. For 2027, the Court is requesting a total of €1,280.0 thousand in non-recurrent investments, comprising €305.0 thousand in staff costs and €975.0 thousand in non-staff costs. This annex details the non-recurrent investment across the Blueprint clusters and security workstreams. The total investments requested are collated in Table 1 below.

Table 1: Summary of investments for 2027 to implement the Court's Security Blueprint (thousands of euros)

<i>Blueprint Cluster</i>	<i>Security Workstream</i>	<i>MP III: Registry</i> <i>DJS</i>	<i>Total</i>
Staff			
Programme Management	Programme Management	62.4	62.4
Secure Working Environments	Prevention	80.9	80.9
Organization-wide Security Capabilities	Response	161.7	161.7
Total staff		305.0	305.0
Non-staff			
Secure IT Working Environments	Data Security (initiatives)	200.0	200.0
	Prevention (initiatives)	700.0	700.0
Working Methods	Governance (WM)	75.0	75.0
Total non-staff		975.0	975.0
Total		1,280.0	1,280.0

3. The Court is requesting a total of €305.0 thousand in staff costs to cover two programme support positions for 6 months and one position for 12 months. In principle, the Court will need those positions for longer than 6 months, therefore the funding request includes a commitment from the Registry to absorb any additional costs in excess of 6 months over the course of 2027. The budget requested is:

- a. €62.4 thousand for a temporary Associate Programme Officer (P-2) for 6 months to provide procurement expertise and assist with financial and reporting activities.
- b. €80.9 thousand to continue to fund the GTA position of Azure Engineer (P-3) for 6 months to provide expertise and capacity for IMSS in relation to the Prevention security workstream under the Secure Working Environments cluster of

recommendations. This position is necessary to implement the required technical controls to secure the infrastructure and applications in the Court's cloud environments.

- c. €161.7 thousand to continue to fund the GTA position of IT Security Officer (P-3) for 12 months to augment the IMSS Information Security Unit and enhance the Court's response capabilities to potential cybersecurity threats through the Organization-wide Security Capabilities cluster for the Response security workstream.

4. The Court is requesting a total non-recurrent investment of €975.0 thousand in non-staff costs to implement Security Blueprint recommendations. Of this figure, €75.0 thousand is for the Governance workstream of the Working Methods cluster, €200.0 thousand is for the Data Security (initiatives) workstream and €700.0 thousand is for the Prevention (initiatives) workstream of the Secure IT Working Environments cluster, specifically:

- a. €75.0 thousand in contractual services for conducting and embedding business impact analysis, which is of particular significance given the changes in the Court's renewed information security policies, architecture and application landscape in 2026.
- b. €200.0 thousand in contractual services for consultancy on how best to protect classified information, for example on separate hardened and/or isolated networks. This resource will drive the identification and document data flow between systems and/or applications across network segments, as well as between the Court and external parties.
- c. €700.0 thousand in contractual services for improvements to access to the Court's processes and systems.
 - i. €350.0 thousand to support the implementation of the principle of least privilege, role-based access controls, and the joiners, movers and leavers process through improved governance controls combined with process automation.
 - ii. €350.0 thousand to migrate data from legacy systems, decommission and remove end-of-life applications from evidentiary systems and start implementing the low-level design recommendations (including segmentation at the network level to prevent a threat actor from moving laterally through the ICT infrastructure if the Court's defences are breached).

5. The Court had previously forecast a total of €2,542.1 thousand in non-recurrent Security Blueprint investments for 2027. The requested €1,280.0 thousand in non-recurrent investments is €1,262.1 thousand less than that figure and is due to the Court deferring this expense until 2028, after the low-level design for the future ICT architecture is completed. Further details will be provided in the Court's annual report to the fifty-first session of the Committee.

Annex IX (b)

Court-wide information technology and information management (IT/IM) costs

1. This annex provides a consolidated view of IT/IM staff and non-staff costs across all Major Programmes. The categories of IT/IM costs set out in this annex include both recurrent and non-recurrent costs. For the purposes of transparency, the Court provides details of both types of costs: recurrent costs, i.e. “lights-on costs”, which continue year after year, and non-recurrent costs, which are specific to a defined period of time, such as the calendar or budget year.
2. **Recurrent costs** include all staff and non-staff resources required to maintain the Court’s existing IT/IM services, systems and infrastructure that support its day-to-day operations.
3. The two subcategories of recurrent costs are:
 - a. **Staff costs**, which include established posts and GTA positions in the Registry and OTP that are required to operate and support the Court’s IT/IM systems and services. The IMSS budget also includes overtime for system maintenance that must be carried out outside normal working hours.
 - b. **Non-staff costs**, which include all other expenses required to maintain the Court’s current IT/IM environment. These include travel related to IT/IM system maintenance, contractual services, training, communications, rental and maintenance of furniture and equipment, cloud-based software and infrastructure subscriptions, operating expenses, supplies and materials and furniture and equipment.
4. **Non-recurrent costs** are one-time investments that are independent of recurrent (lights-on) costs. They are divided into the following categories:
 - a. **Strategic investment:** Staff and non-staff costs required to implement the Court’s strategic IT/IM priorities. Since 2024, the Court’s strategic investment has been centred on the implementation of the **Security Blueprint**, which was developed following the 2023 cyberattack on the Court. The Security Blueprint was informed by a comprehensive threat assessment and cybersecurity review and sets out the measures required to strengthen the Court’s resilience in an increasingly high-threat cyber environment. The Security Blueprint was endorsed by the Cyberattack Crisis Management Team as the Court’s highest strategic priority for IT/IM and was subsequently presented to and supported by the Assembly. Accordingly, it has replaced the IT/IM Strategy 2023-2025 as the framework guiding the Court’s strategic IT/IM investments. In line with the recommendation of the Committee, strategic investment also includes the replacement of end-of-life hardware and associated software, which is essential to ensure operational continuity and maintain a secure IT environment.
 - b. **Other non-recurrent costs:** Non-recurrent investment initiatives not directly related to implementing the Security Blueprint are classified under this category, which also includes one-time staff and non-staff expenditure for operational or tactical initiatives that address specific business needs not directly tied to the Security Blueprint.

Court-wide IT/IM costs for 2025-2027

5. This annex outlines the Court’s total IT/IM staff and non-staff costs, including recurrent, or lights-on, and non-recurrent costs. The figures for 2025 reflect the actual expenditure, the figures for 2026 reflect approved expenditure, while the figures for 2027 represent the proposed budget. Table 1 summarizes the costs for the period 2025-2027 and the following paragraphs provide further details for each year.
6. With the adoption of the Security Blueprint as the Court’s primary strategic IT/IM priority, a total ring-fenced non-recurrent investment of €8,312 thousand was approved for its implementation. From 2025 onwards, implementation of the Security Blueprint has influenced both recurrent and non-recurrent costs. Recurrent (lights-on) non-staff costs have increased to support the operation and maintenance of new security capabilities, while non-recurrent costs have been charged

to implementing the Security Blueprint's recommendations, including security initiatives and the replacement of end-of-life infrastructure to reduce vulnerabilities and strengthen the Court's resilience against cyberthreats.

7. Annex IX(a) sets out the proposed non-recurrent expenditure for 2027 to continue the implementation of the Security Blueprint.

Table 1: Total Court-wide IT/IM costs by staff and non-staff costs (thousands of euros)

	2025 (Actuals)	2026 (Approved)	2027 (Proposed)	Total
Lights-on costs				
Staff costs	8,124.0	7,710.4	8,199.6	24,034.0
Non-staff costs	8,841.2	9,763.9	10,926.6	29,531.7
Total lights-on	16,965.2	17,474.3	19,126.2	53,565.7
<i>Total delta from previous year</i>	-	509.1	1,651.9	-
Blueprint non-recurrent costs				
Staff costs	108.1	240.6	305.0	653.7
Non-staff costs	2,701.0	2,119.0	975.0	5,795.0
<i>Total strategy</i>	<i>2,809.1</i>	<i>2,359.6</i>	<i>1,280.0</i>	<i>6,448.7</i>
Other non-recurrent IT/IM costs	332.5	559.7	239.4	1,131.6
Total Court-wide IT/IM	20,106.8	20,393.6	20,645.6	61,146.0
<i>Total delta from previous year</i>		286.8	252.0	-

8. The actual Court-wide IT/IM expenditure for 2025 totalled €20,106.8 thousand and comprised three components. The first component was recurrent (lights-on) expenditure, which included both the staff and non-staff costs required to maintain the Court's existing IT/IM services, systems and infrastructure. A total of €16,965.2 thousand was used for recurrent (lights-on) expenditure, comprising €8,124.0 thousand for staff costs and €8,841.2 thousand for non-staff costs. The second component was the implementation of the Security Blueprint, for which a total investment of €2,809.1 thousand was made. This comprised €108.1 thousand in staff costs (GTA) to strengthen the capacity of IMSS to implement the Security Blueprint recommendations and €2,701.0 thousand in non-recurrent non-staff costs. The third component consisted of €332.5 thousand for other non-recurrent IT/IM investments that were not directly related to the implementation of the Security Blueprint.

9. The approved Court-wide IT/IM budget for 2026 totals €20,393.6 thousand. Of the total budget for 2026, €17,474.3 thousand is allocated to recurrent (lights-on) expenditure, comprising €7,710.4 thousand for staff costs and €9,763.9 thousand for non-staff costs. The remaining amount is allocated to non-recurrent investment. This comprises €2,359.6 thousand for the implementation of the Security Blueprint and €559.7 thousand for other non-recurrent IT/IM investments that are not directly related to the Security Blueprint. These include, for example, the upgrade of the Court's Wi-Fi infrastructure.

10. The proposed Court-wide IT/IM budget for 2027 totals €20,645.6 thousand, representing a net increase of €252.0 thousand compared to the approved budget for 2026 of €20,393.6 thousand. The net increase is primarily driven by higher recurrent (lights-on) costs in the OTP and IMSS. Those increases are partially offset by the sequencing of non-recurrent investments under the Security Blueprint, reflecting the need to align the implementation of security initiatives with the interoperability of the Court's systems in order to ensure business continuity, maximize operational efficiency and optimize the timing of investments.

11. The proposed budget for 2027 comprises three components: recurrent (lights-on) expenditure, non-recurrent investment for the implementation of the Security Blueprint and other non-recurrent IT/IM investments:

- a. A total of €19,126.2 thousand is proposed for recurrent (lights-on) Court-wide IT/IM expenditure, comprising €8,199.6 thousand for staff costs and

€10,926.6 thousand for non-staff costs. This represents a net increase of €1,651.9 thousand compared to the approved budget for 2026.

- i. Staff costs: the proposed staff budget of €8,199.6 thousand represents a net increase of €489.2 thousand compared to the approved budget for 2026 of €7,710.4 thousand. The increase is primarily attributable to higher staff costs in the OTP, reflecting the continued implementation of organizational restructuring. Staff costs in the OTP were temporarily reduced in the approved budget for 2026 as a result of that restructuring process. Accordingly, while the proposed budget for 2027 shows a significant increase compared to 2026, it represents an increase of only €75.6 thousand compared to the actuals for 2025. These increases are partially offset by reductions in recurrent staff costs in the Registry.
 - ii. Non-staff costs: the proposed non-staff budget of €10,926.6 thousand represents a net increase of €1,162.7 thousand compared to the approved budget for 2026 of €9,763.9 thousand. The increase is primarily attributable to higher expenditure in IMSS, which is the Court's primary IT/IM service provider, and in the OTP. The principal driver of the increase is the implementation of measures to strengthen the Court's operational resilience against the impact of unilateral sanctions by introducing systems and services that can ensure business continuity. As the Court's primary IT/IM service provider, IMSS incurs the largest share of those additional costs, with a net increase of €961.4 thousand. Recurrent non-staff costs in the remaining cost centres remain broadly stable, with only minor increases or decreases resulting from changes in software subscription licences and other variable operating costs, such as communications.
- b. A total of €1,280.0 thousand is proposed for non-recurrent investment in 2027 under the Security Blueprint. The proposed sequencing of investments is a deliberate and pragmatic approach to ensure that the implementation of the Security Blueprint is aligned with the availability and interoperability of the Court's IT/IM systems and services. As the Court transitions from solutions previously provided by a single vendor to a more diversified architecture, certain investments must be implemented in a logical sequence to safeguard business continuity and maximize the effectiveness of the overall investments. Of the proposed amount, €305.0 thousand is for staff costs and €975.0 thousand is for non-staff costs. The non-staff investment supports the implementation of Security Blueprint initiatives, including measures to remediate vulnerabilities that could be exploited by threat actors, enhance security monitoring and detection capabilities and replace obsolete infrastructure. These investments will also enable greater network segmentation, thereby reducing the potential impact of a cyberattack. Further details of the proposed Security Blueprint investment for 2027 are provided in Annex IX(a).
12. The amount of €239.4 thousand for other non-recurrent investments is not specific to Security Blueprint recommendations. Almost all of this figure, €214.4 thousand, is in the Registry and includes a capital investment of €130.0 thousand in radios for the Court's security team and a further €75.0 thousand to repair and replace audiovisual equipment in the conference cluster. The remaining €9.4 thousand is to replace hardware used to maintain the permanent storage of courtroom recordings.

Table 2: Total Court-wide lights-on staff and non-staff costs by Major Programme cost centre (thousands of euros)

<i>Programme</i>	<i>2025 (Actuals)</i>	<i>2026 (Approved)</i>	<i>2027 (Proposed)</i>	<i>Total</i>
Staff costs				
MP II: OTP	1,069.6	897.6	1,444.8	3,412.0
MP III: Registry				
DJS – IMSS	5,751.5	5,627.7	5722.1	17,101.3
DJS – CMS	247.3	254.4	252.6	754.3
DJS – VPRS	128.0	111.1	109.8	348.9
DMS – SAP	566.9	605.9	474.7	1,647.5
DEO – Country Offices	360.5	213.7	195.6	769.8
Total staff costs	8,124.0	7,710.4	8,199.6	24,034.0
<i>Delta from previous year</i>	<i>714.9</i>	<i>-413.6</i>	<i>489.2</i>	
Non-staff costs				
MP II: OTP	915.1	694.0	1,194.0	2,803.1
MP II: Registry				
DJS – IMSS	6994.9	8087.2	8843.6	23,925.7
DJS – CMS	2.2	9	3.1	14.3
DJS – VPRS	0	5	35.5	40.5
DJS – Detention	19.6	18	21.6	59.2
DMS – SAP	383.1	452.4	465.4	1,300.9
DMS – OHU	10.8	25	25	60.8
DMS – HRS	270.5	117.7	84.7	472.9
DMS – Budget	20	10	10	40
DMS – GSS	66.6	119.9	92	278.5
DMS – SSS	26	36.6	38.6	101.2
DEO – Country Offices	18.5	12	3.1	33.6
DEO – VWS	0	3.5	33.5	37
DEO – PIOS	85.4	125.1	39	249.5
Total MP III: Registry	7,897.5	9,021.4	9,695.1	26,614.0
MP VI – Secretariat of the TFV	28.6	48.5	36.5	113.6
MP VII – IOM/OIA	0	0	1.0	1.0
Total non-staff	8,841.2	9,763.9	10,926.6	29,531.7
<i>Delta from previous year</i>	<i>2,224.7</i>	<i>922.7</i>	<i>1,162.7</i>	
Total Court-wide IT/IM lights-on	16,965.2	17,474.3	19,126.2	53,565.7

13. Table 3 below highlights the percentage of variable recurrent non-staff costs, by cost centre, included in the proposed budget for 2027. Of the Court's total recurrent non-staff costs of €10,926.6 thousand, €3,546.2 thousand (32.5 per cent) are variable costs. Variable costs are defined as those that can fluctuate from year to year on the basis of actual consumption or operational demand, rather than set contractual obligations for a specific good or service. For goods, variable costs primarily concern end-user equipment, where the need to replace the equipment is driven by end-user demand, specifically IT supplies or the purchase of library materials. For services, variable costs include consumption-based cloud computing costs, where charges depend on actual use rather than fixed licence fees, and Internet and mobile data services, where costs vary according to demand.

Table 3: Total Court-wide variable lights-on non-staff costs by Major Programme cost centre (thousands of euros)

<i>Programme</i>	<i>Non-staff costs</i>	<i>Variable costs</i>	<i>% Variable</i>
MP II: OTP	1,194.0	600.0	50.3%
MP III: Registry			
DJS – IMSS	8,843.6	2,916.5	33.0%
DJS – CMS	3.1	2.0	64.5%
DJS – VPRS	35.5	0	0
DJS – Detention	21.6	21.6	100.0%
DMS – SAP	465.4	0	0
DMS – OHU	25.0	0	0
DMS – HRS	84.7	0	0
DMS – BS	10.0	0	0
DMS – GSS	92.0	0	0
DMS – SSS	38.6	0	0
DEO – Country Offices	3.1	3.1	100.0%
DEO – VWS	33.5	0	0
DEO – PIOS	39.0	3.0	7.7%
Total MP III: Registry	9,695.1	2,946.2	30.4%
MP VI – Secretariat of the TFV	36.5	0	0
MP VII – IOM/OIA	1.0	0	0
Total non-staff	10,926.6	3,546.2	32.5%

14. The total IMSS recurrent non-staff costs (lights-on) are 8,843.6 thousand, of which 33.0 per cent or €2,916.5 thousand are variable costs of telecommunications, software and hardware and consumption-based services and supplies:

- a. An amount of €1,479.3 thousand is proposed for consumption-based IT/IM services. Within this amount, €1,234.0 thousand is allocated to IMSS for services that support business continuity in three key areas: (i) security monitoring and incident detection; (ii) hosting services in protected data centres; and (iii) consumption-based cloud services. Expenditure on cloud services varies according to operational demand and is directly influenced by the Court's investigative workload. The remaining €245.3 thousand is allocated to IMSS for other consumption-based services and software, including solutions that support hybrid meetings and remote simultaneous interpretation.
- b. The amount of €748.6 thousand is for communications costs. It should be noted that those costs, although variable, do contain a base contractual spend and that there is a consumption cost in addition to the base cost. For 2027, an increase of €50.0 thousand is expected due to higher mobile data roaming costs.
- c. The amount of €370.0 thousand is proposed for recurrent costs to replace end-user IT equipment and capacity increases in storage and computers for the Court's on-premises datacentre. Both of these categories are driven by demand.

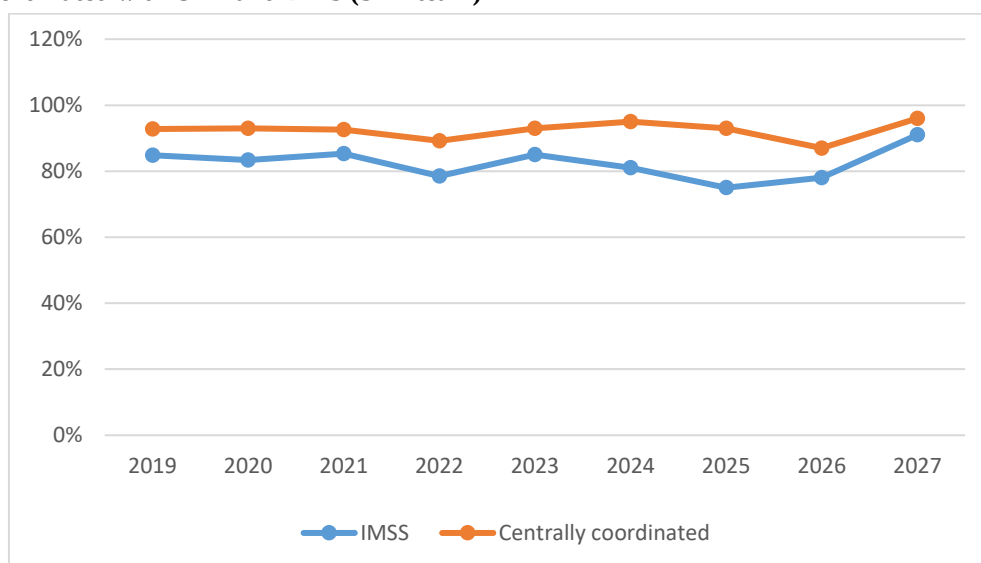
- d. The amount of €250.3 thousand is for supplies and travel, of which €170.9 thousand is for end-user supplies and a further €71.3 thousand for end-user requests for library materials .
- e. The amount of €68.3 thousand is for travel and training, both of which are directly affected by the Court’s operational requirements, such as IT maintenance in country offices or technical training to support IT systems.

15. The remaining variable costs are in the OTP for cloud-based consumption. The other Registry cost centres which have designated variable costs are for communications and supplies. The Detention Centre incurs an annual variable cost of €21.6 thousand for family communications per detained person, according to historical usage figures. The remaining cost centres comprise sundry expenditure for IT supplies.

16. The functions and IT/IM services provided by IMSS and other sections do not overlap. The division of responsibilities is documented in a matrix to prevent any duplication or gaps in systems support and services. The provision of daily operational support (lights-on services) is documented by IMSS, OTP, CMS, DMS and the VPRS using responsibility assignment matrices (RACI). These are living documents that are updated for new systems or services. Provided that the scope of services and systems supported across the Court remains consistent, there is no forecast increase in established posts or GTA positions to meet daily operational needs. The increase in staff costs for 2027 is primarily due to structural changes made in the OTP to meet the data management and application needs that are specific to its operations, which are often confidential in nature. Those functions are coordinated with IMSS via a hybrid operating model to ensure that the Registry remains a neutral provider of IT/IM services.

17. The allocation of IT/IM expenditure across the Court has been relatively consistent – from 2018 through to 2023 the allocation of IT/IM costs to IMSS, as the “corporate IT/IM service provider” has been between 83 and 95 per cent of total costs. In 2024, this decreased from 85 to 81 per cent and in 2025, it decreased to 75 per cent due to the migration of the OTP evidence pipeline to the Court’s Azure Cloud and the cost-sharing agreement between OTP and the Registry for the consumption costs, of which OTP covers the costs that fluctuate with the volume of evidence received and processed while IMSS covers the costs for enabling the required corporate services. Accordingly, the Court continues to closely coordinate its IT/IM expenditure across DJS – IMSS, DMS – SAP and OTP – IKEMS, the three principal IT cost centres where coordinated expenditure has consistently remained between 90 and 95 per cent since 2018. In 2026, coordinated expenditure accounted for 87 per cent of total lights-on costs. The majority (78 per cent) of those centrally coordinated costs remain in the IMSS (central IT/IM) budget. For 2027, the coordinated expenditure consists of 96 per cent of the total lights-on costs, of which 91 per cent are in IMSS. This increase is due to the cost increases for non-US nexus technology. This trend is represented graphically in Figure 1 below.

Figure 1: Percentage of non-staff IT/IM lights-on costs centralized in IMSS and centrally coordinated with OTP and DMS (SAP team)



18. In 2027, the remaining part of Court-wide IT/IM expenditure that is not centrally coordinated between IMSS, OTP and the DMS SAP team falls into two main categories. The volume and nature of this expenditure have remained consistent since 2018.

- a. The first category consists of IT/IM equipment and supplies purchased locally for use by country offices and specialized hardware and software required for services that are not supported centrally by IMSS.
- b. The second category concerns subscriptions to software services that are integral to the operations of individual sections and do not require infrastructure or technical support from IMSS. Examples include the mass notification system used by the Security and Safety Section to keep staff informed during emergencies.

19. The current hybrid operating model is therefore still the more efficient and cost-effective.

Annex X

2027 Proposed Programme Budget baseline

In line with the recommendation of the Committee,¹⁴⁷ the Court presents below a table showing the budget allocated in 2026 compared to the 2027 Proposed Programme Budget. The purpose of the table is to compare baseline resources between 2026 and 2027. The first columns total the 2026 Approved Programme Budget and 2026 Contingency Fund notifications to date and the impact of the United Nations Common System changes, which is an additional cost to the Court's 2026 approved budget baseline. The resulting figure is decreased by Court-wide savings and efficiencies reducing the baseline that has been identified in Annex XIV. The total 2026 baseline is compared to the 2027 Proposed Programme Budget, and the variance between the two shows an overall increase in the baseline requirement of €0.2 million.

	APB 2026	Additional Resources (Contingency Fund)	Reductions to the baseline	UNCS Changes	Baseline	2027 PPB	Variance 2027 PPB – Baseline	Variance 2027 PPB - 2026 APB
	[a]	[b]	[c]	[d]	[e=a+b+c+d]	[f]	[g=f-e]	[h=f-a]
1100 - The Presidency	1,756.0	-	(35.5)	12.1	1,732.6	1,776.5	43.9	20.5
1200 - Chambers	13,826.2	-	-	(72.3)	13,753.9	13,753.9	-	(72.3)
<i>MP I - Judiciary</i>	<i>15,582.2</i>	<i>-</i>	<i>(35.5)</i>	<i>(60.2)</i>	<i>15,486.5</i>	<i>15,530.4</i>	<i>43.9</i>	<i>(51.8)</i>
2500 - Programme A Prosecutor	10,597.8	-	(78.7)	(41.0)	10,478.1	4,099.9	(6,378.2)	(6,497.9)
2600 - Programme B1 Deputy Prosecutor	12,455.0	668.8	(1,272.9)	(28.7)	11,822.2	15,212.7	3,390.5	2,757.7
2700 - Programme B2 Deputy Prosecutor	15,260.6	-	(292.1)	(25.5)	14,943.0	18,568.5	3,625.5	3,307.9
2800 - Programme C Integrated Services	15,077.5	243.2	(87.5)	59.2	15,292.4	16,061.0	768.6	983.5
2900 - Programme D Prosecutorial Administrative Services Division	9,686.5	254.4	(238.6)	40.8	9,743.1	9,980.7	237.6	294.2
<i>MP II - Office of the Prosecutor</i>	<i>63,077.4</i>	<i>1,166.4</i>	<i>(1,969.8)</i>	<i>4.8</i>	<i>62,278.8</i>	<i>63,922.8</i>	<i>1,644.0</i>	<i>845.4</i>
3100 - Office of the Registrar	2,621.1	118.0	(40.7)	0.1	2,698.5	2,862.6	164.1	241.5
3200 - Division of Management Services (DMS)	27,273.8	148.7	(341.9)	395.7	27,476.3	27,956.5	480.2	682.7
3300 - Division of Judicial Services (DJS)	46,749.7	6,005.1	(1,939.6)	101.4	50,916.6	46,445.3	(4,471.3)	(304.4)
3800 - Division of External Operations (DEO)	22,982.9	-	(1,113.0)	(201.6)	21,668.3	22,301.2	632.9	(681.7)
<i>MP III - Registry</i>	<i>99,627.5</i>	<i>6,271.8</i>	<i>(3,435.2)</i>	<i>295.6</i>	<i>102,759.7</i>	<i>99,565.6</i>	<i>(3,194.1)</i>	<i>(61.9)</i>
<i>MP IV - Secretariat of the Assembly of States Parties</i>	<i>3,351.6</i>	<i>51.1</i>	<i>(419.0)</i>	<i>5.8</i>	<i>2,989.5</i>	<i>4,098.8</i>	<i>1,109.3</i>	<i>747.2</i>
<i>MP V - Premises</i>	<i>4,689.8</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>4,689.8</i>	<i>4,829.1</i>	<i>139.3</i>	<i>139.3</i>
<i>MP VI - Secretariat of the Trust Fund for Victims</i>	<i>4,833.8</i>	<i>-</i>	<i>(20.2)</i>	<i>(80.1)</i>	<i>4,733.5</i>	<i>4,912.4</i>	<i>178.9</i>	<i>78.6</i>
<i>MP VII-2 - Host State Loan</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,585.1</i>	<i>3,585.1</i>	<i>-</i>	<i>-</i>
<i>MP VII-5 - Independent Oversight Mechanism</i>	<i>1,168.3</i>	<i>21.1</i>	<i>-</i>	<i>(1.2)</i>	<i>1,188.2</i>	<i>1,463.7</i>	<i>275.5</i>	<i>295.4</i>
<i>MP VII-6 - Office of Internal Audit</i>	<i>937.2</i>	<i>-</i>	<i>(50.0)</i>	<i>(0.1)</i>	<i>887.1</i>	<i>897.5</i>	<i>10.4</i>	<i>(39.7)</i>
ICC	196,852.9	7,510.4	(5,929.7)	164.6	198,598.2	198,805.4	207.2	1,952.5

¹⁴⁷ Report of the Committee on Budget and Finance on the work of its thirty-second session, ICC-ASP/18/5, para. 15.

Annex XI

Yearly increases in Approved Programme Budgets 2020-2026

<i>Major Programme</i>	<i>Approved Budget 2020</i>	<i>Approved Budget 2021</i>	<i>Approved Budget 2022</i>	<i>Approved Budget 2023</i>	<i>Approved Budget 2024</i>	<i>Approved Budget 2025</i>	<i>Approved Budget* 2026</i>	<i>2020-2026 increase</i>
<i>MP I: Judiciary</i>								
Total	12,081.5	11,756.3	12,385.7	14,352.7	15,443.5	16,285.4	15,582.2	3,500.7
Variance previous year	-26.1	-325.2	629.4	1,967.0	1,090.8	841.9	-703.2	
Variance previous year in %	-0.2%	-2.7%	5.4%	15.9%	7.6%	5.5%	-4.3%	29.0%
Actual expenditure	11,193.5	11,019.9	12,432.3	13,635.5	15,079.5	15,575.1	14,839.8	3,646.3
Implementation rate in %	92.6%	93.7%	100.4%	95.0%	97.6%	95.6%	95.2%	95.5%
<i>MP II: Office of the Prosecutor</i>								
Total	47,383.4	47,334.8	49,546.4	54,676.1	60,593.2	62,185.5	63,077.4	15,694.0
Variance previous year	580.9	-48.6	2,211.6	5,129.7	5,917.1	1,592.3	891.9	
Variance previous year in %	1.2%	-0.1%	4.7%	10.4%	10.8%	2.6%	1.4%	33.1%
Actual expenditure	45,015.5	45,832.0	49,963.3	54,649.2	57,156.8	56,691.5	60,217.5	15,202.0
Implementation rate in %	95.0%	96.8%	100.8%	100.0%	94.3%	91.2%	95.5%	96.1%
<i>MP III: Registry</i>								
Total	75,916.9	75,784.0	79,219.2	89,574.0	95,271.4	99,294.3	99,627.5	23,710.6
Variance previous year	-734.3	-132.9	3,435.2	10,354.8	5,697.4	4,022.9	333.2	
Variance previous year in %	-1.0%	-0.2%	4.5%	13.1%	6.4%	4.2%	0.3%	31.2%
Actual expenditure	75,410.0	76,668.3	82,042.4	91,015.3	95,401.1	99,087.4	96,004.0	20,594.0
Implementation rate in %	99.3%	101.2%	103.6%	101.6%	100.1%	99.8%	96.4%	100.5%
<i>MP VI: Secretariat of the Trust Fund for Victims</i>								
Total	3,226.1	3,199.6	3,227.2	3,889.1	4,324.0	4,603.3	4,833.8	1,607.7
Variance previous year	95.8	-26.5	27.6	-428.7	1,525.5	279.3	230.5	
Variance previous year in %	3.1%	-0.8%	0.9%	-13.3%	54.5%	6.5%	5.0%	49.8%
Actual expenditure	2,955.6	3,136.5	3,230.5	3,864.8	4,262.4	4,501.1	4,465.9	1,510.3
Implementation rate in %	91.6%	98.0%	100.1%	99.4%	98.6%	97.8%	92.4%	96.1%
<i>ICC total</i>								
Total	149,205.6	148,259.0	154,855.0	173,234.3	187,084.3	195,481.5	196,852.9	47,647.3
Variance previous year	1,070.5	-946.6	6,596.0	18,379.3	13,850.0	8,397.2	1,371.4	
Variance previous year in %	0.7%	-0.6%	4.4%	11.9%	8.0%	4.5%	0.7%	31.9%
Actual expenditure	144,725.4	146,653.7	157,867.7	173,959.6	182,926.6	188,753.6	188,765.3	44,039.9
Implementation rate in %	97.0%	98.9%	101.9%	100.4%	97.8%	96.6%	95.9%	98.4%

Annex XII

Proposed capital investments (2027-2029)

1. As requested by the Committee, the Court has identified its capital investment costs and presented them to the Assembly to ensure a better understanding of their Court-wide implications and to avoid any surprises when a clearly identifiable amount falls due.¹⁴⁸ The table below provides an overview of these costs for the years 2027-2029. In line with past practice, the amounts required for capital investments under the Court's Proposed Programme Budget for 2027 have been organized by priority and reduced to a minimum.

2. Capital replacements related to the Court's premises have been identified and submitted in a report to the Committee.¹⁴⁹ In that report, the Court provides a twenty-year plan showing the projected costs of capital replacements for the permanent premises in three phases. The plan is in line with the recommendation from the impartial risk-based assessment undertaken by an independent building expert, Brink.

Table 1: Four-year capital investment plan (2027-2029) (euros)

<i>Capital investment</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>
Vehicles	85,000	170,000	170,000
Capital replacements at the Court's premises in The Hague	2,000,000	3,000,000	3,000,000
Security Blueprint investments to replace end-of-life systems -2027	-	1,262,100	-
Non-Security Blueprint capital replacements -2027	205,000	-	-
Forecast IT/IM capital replacements		1,503,000	1,930,000
Total capital investment	2,290,000	5,935,100	5,100,000

A. Vehicles

3. The costs indicated in Table 1 are, where appropriate, based on the replacement plan for country office vehicles for the years 2027-2029. Vehicles are allocated and transferred among country offices according to operational needs. As reflected in Table 1, the Court is looking into replacing country office vehicles with roadworthy vehicles. Over the past two years, the Court has adopted a phased approach to replacing its ageing vehicle fleet as many of the older vehicles are costly to maintain. In line with the Court's Sustainability Framework, approximately 80 per cent of the vehicles at Headquarters have already been replaced. The General Services Section has therefore reduced the amount of the vehicle replacement budget in 2027, and intends to continue the replacement programme over the next five years at Headquarters and the country offices. The Court will also consider leasing options in the field through the UN worldwide leasing programme.¹⁵⁰

B. Capital replacements at the Court's premises in The Hague

4. Following the Assembly's approval, the Court contracted the independent building expert, which completed an independent and impartial risk-based assessment of the Court's main premises. The Court endorsed the result of that assessment and its recommendations and provided these to the Committee for review.

5. Brink reported that the Court building is in good overall condition. However, they concluded that after more than eight years of operation, and due to the ageing of building components, installations and related software, there is an increasing need to replace elements that are either reaching the end of their useful lives or the end of their reliable operability.

6. Brink observed that the immediate need is to ensure that the Court's primary or core processes can continue without any major risk of interruption. The report concluded that the age of

¹⁴⁸ *Official Records ... Tenth session* (ICC-ASP/10/20), vol. II, part B, pp. 198-199, para. 22.

¹⁴⁹ CBF/34/10.

¹⁵⁰ *WFP and UNHCR launch vehicle leasing service for UN agencies worldwide*, October 2022, <https://www.wfp.org/news/wfp-and-unhcr-launch-vehicle-leasing-service-un-agencies-worldwide>.

the building required not only preventive and corrective maintenance, but also an increasing focus on replacements to keep the building operational and ensure core business continuity. Based on the findings of the impartial risk-based assessment, a 20-year capital replacement plan was recommended, divided into three phases for which there are short-term, medium-term and long-term replacement plans.

7. The 2027 budget includes the third and final part of the short-term plan, comprising an urgent investment of €2,000.0 thousand for direct capital replacements in connection with red flags related to health and safety of staff, statutory compliance and direct business continuity risks.

8. The estimated amount for capital replacements aligns with Brink's recommendations for the urgent replacement of key components in 2027 to ensure the business continuity of the Court's operations, safeguard the health and safety of its staff and meet statutory compliance requirements.

9. The final part of the short-term plan for capital replacement concerns three main areas of operations. The replacements align with Brink's independent assessment conducted in 2023, in accordance with the recommendations of the Committee and the Assembly. The plan specifically addresses direct capital replacements that are needed to mitigate identified red flags related to health and safety, statutory compliance and business continuity risks.

C. Capital Investments related to the Security Blueprint for 2027 - 2028

10. While the Court's Proposed Programme Budget for 2027 includes the capital replacements required to improve its security architecture and operational continuity, this investment would be required only after completion of the low-level design (LLD). The Court is therefore requesting that the remaining €1,262.1 thousand of the planned capital replacement for the Security Blueprint be ringfenced and deferred until 2028. The specifics of the infrastructure will be defined based on the LLD and presented for the Court's Proposed Programme Budget for 2028.

Investments in IT/IM capital replacements (non-Blueprint) for 2027 - 2028

11. For the sake of operational continuity, it is necessary to replace the broken equipment in the Court's conference cluster and the obsolete VHF security radios at Headquarters.

12. For 2027, an initial investment of €205.0 thousand will be required to replace the obsolete VHF security radios and the broken conference cluster equipment. All replacements are currently on a like-for-like basis:

(a) In 2027, €130.0 thousand will be used to replace the base station and acquire new compatible VHF radios. The remaining portion of the investment would be deferred to 2028;

(b) €75.0 thousand will be required to ensure that broken equipment from the Court's conference cluster is replaced. The Court currently replaces broken equipment by using parts from other items of conference cluster equipment, thereby reducing the number of usable items of equipment in the Court's conference cluster. This is already having an impact on the ability of the conference cluster to host journalists covering high profile cases.

D. Investments in IT/IM capital replacements forecast for 2028 - 2029

13. For 2028 and 2029, the following estimates are based on current architecture and are therefore like-for-like replacements. It is foreseen that the LLD, which will commence in 2026 and define the future-state architecture, will have an impact on the capital replacement plan. This will therefore be incorporated into the Court's future IT Strategy (2028 – 2029). The updates for a multi-year forecast will be provided in 2027 as part of the Court's proposed budget for 2028.

14. For 2028, IMSS forecasts a total investment of €1,503.0 thousand in capital replacements and support. This investment is required to continue implementing a secure IT working environment, which includes the replacement of the identity service engine to verify users authorized to login, the management servers, the network routers, completion of the replacement for the VHF radios, and for the upgrade of Courtroom III which was not upgraded 2025.

(a) An investment of €300.0 thousand will be required to replace the Court's obsolete identity service engine. This system is vital as it acts as the first line of defence to verify users authorized to connect a physical computer onto the Court's network.

- (b) An investment of €30.0 thousand will be required to replace the obsolete management server which manages the server infrastructures.
- (c) An investment of €100.0 thousand will be required to replace the network routers required to provide the Court's internet service. Obsolete routers expose the Court to vulnerabilities as the hardware will no longer be supported.
- (d) An investment of €150.0 thousand will be required to replace the radio antenna and for completion of the security VHF radio replacement as the obsolete equipment is no longer compatible.
- (e) An investment of €643.0 thousand will be required to upgrade Courtroom III to the same level as Courtrooms I and II. The equipment in Courtroom III is currently obsolete. Unreliable equipment is bound to interfere with the smooth hosting of proceedings and hearings through service interruption and security vulnerability.
- (f) An investment of €280.0 thousand will be required to replace the conference cluster, for meeting room equipment and for the camera robotics in Courtroom III.

15. For 2029, IMSS forecasts a total capital investment of €1,980.0 thousand to complete the replacement of obsolete equipment based on an existing infrastructural architecture, which includes the Court's server infrastructure that host all on-premises applications, the primary storage holding all the organization's data, the communications equipment for the telephony systems, the vehicle radios used at the country offices, the EVS server for Courtroom I responsible for the multi-camera feed for simultaneous broadcasting, the replacement of the camera robotics for Courtroom II and the meeting room equipment. Listed below are the current architecture parameters:

- (a) An investment of €800.0 thousand will be required to replace the Court's obsolete server infrastructure as the vendor no longer supports end-of-life infrastructure, leaving the Court vulnerable and affecting its operational continuity.
- (b) An investment of €600.0 thousand will be required to replace the Court's obsolete primary storage which holds all the organization's data, with the vendor no longer providing support. Owing to its obsolescence, the infrastructure will become vulnerable to cyberattacks which can damage the organization's reputation and severely affect its operational continuity.
- (c) An investment of €240.0 thousand will be required to replace the obsolete telephony system. Continuing to use an unsupported system greatly affects operational continuity.
- (d) An investment of €60.0 thousand will be required to replace the Country Office (CAR) vehicle radios. This is one of the minimum United Nations security protocols on security awareness in the field.
- (e) An investment of €280.0 thousand will be required to replace the obsolete EVS server in Courtroom I to ensure secure broadcasting of Court hearings, as well as the camera robotics for Courtroom II and meeting room equipment.

16. The forecast presented here is based on currently available data concerning the security posture of the Court, technological obsolescence, the Court's technology requirements and known ICT solutions. Actual figures will depend on the results of the analysis and design work that will be undertaken as the Court continues to update its forecast annually.

Annex XIII

Maintenance, operating costs and midterm capital replacement plan for the Court's premises in 2027 (thousands of euros)

1. Overtime is required for facilities management technicians who respond to emergency calls to perform actions such as urgent repairs or operations outside working hours. The technicians also accompany external contractors to certain areas of the Court where access restrictions apply.
2. Maintenance of premises includes costs such as cleaning, landscaping, adjustments to premises, waste management and pest control.
3. Utilities costs comprise electricity, heating/cooling and sewage charges. In 2024, the Court conducted a competitive tendering process for electricity provision. The Court successfully secured a competitive market rate for electricity for the following five years at a lower cost leading to savings; this contract will expire in 2029.
4. Supplies and materials include crockery and cutlery for the cafeteria, and supplies for small repairs carried out directly by the Court's facilities management staff.
5. Furniture is replaced when broken beyond repair. This amount concerns the Headquarters building only.

General Services Section	
Overtime	30.0
Maintenance of premises	1,391.4
Utilities	1,591.3
Data processing service and maintenance	60.0
Other contractual services	111.4
Maintenance of furniture and equipment	32.9
Other miscellaneous operating costs	44.2
Supplies and materials	27.0
Furniture	50.0
<i>Subtotal General Services Section</i>	<i>3,338.2</i>
Major Programme V – Premises	
Capital replacements	2,000.0
Preventive and corrective maintenance	2,639.1
Consultancy	80.0
Zero condition assessment	110.0
<i>Subtotal Major Programme V – Premises</i>	<i>4,829.1</i>
Total	8,167.3

Annex XIV

Savings and efficiencies achieved in 2026 and estimates for 2027

In accordance with the requests made by the Assembly and the Committee, this annex provides detailed information on savings, efficiencies, non-recurrent costs and additional cost reductions. For the background to this initiative, please refer to the Assembly's requests regarding savings and efficiencies.¹⁵¹

• Savings

Description	Achieved output	2027 reduction in baseline
The current lease on the New York Liaison Office expires early in 2027 and the Court has decided not to renew it. Instead, the Court has opened discussions with new partners on the subject of a possible lease and is expecting a significant reduction.	Lower rental cost.	61.9
The SASP proposes that a number of GTA positions be discontinued (2.1 FTE). These are no longer required under the revised functional structure and represent duplicative or marginal capacity relative to consolidated service delivery arrangements and therefore offer little practical benefit to the SASP's current operational needs.	Positions discontinued: one <i>Senior Legal Officer (P-5)</i> , 0.5 months; one <i>Legal Officer (P-4)</i> , 0.5 months; one <i>Administration Officer (P-3)</i> , 1 month; one <i>Administrative Assistant (GS-OL)</i> , 1 month; one <i>Registration Assistant (GS-OL)</i> , 4 months; and one <i>Document Assistant (GS-OL)</i> , 0.5 months.	300.5
The Registry signed a contract with a new cleaning company for Headquarters in 2026 and was able to negotiate better terms than with the previous service provider.	Reduced cost of cleaning Headquarters; regular cleaning and periodic deep cleaning.	74.0

• Efficiencies

Description	Achieved output	2027 efficiencies
A new open source mission planning tool has been developed to avoid the Court being dependent on Microsoft. The tool brings together mission plan inputs, approved budget, and actual and forecast amounts. Charts and visuals track implementation of the funds per situation and cost centre. It eliminates the need for several different Excel and Word files and has made inputting electronic data more straightforward.	Reduction in time spent by two GS-OLs on filling forms and collecting data estimated at one week per staff member.	3.9
Flexible use of resources and staff management by cross-training Section staff, rotating staff between sections and another organization, technology (automation of manual processes to be able to process more with the same resources, or to improve quality) and standardization of policies, operations and procedures. Since 2025, court reporting teams assist LSU with English and French transcription, which is a saving for OTP as there is a commensurate reduction in outsourcing.	For 2027, about 80 hours of transcripts are expected to be produced in-house through this collaboration, leading to a reduction in costs for the OTP (estimated at €25.0 thousand), and more efficient use of resources for CMS.	25.0
The previous year's automation projects have changed the required job profiles and the team composition required for the Budget Section. Consequently, the Section was able to abolish one of its GS-OL posts in-house and redeploy that resource.	Redeployment of one GS-OL post to another Registry function (FAIR) to support new work requirements for the Registry.	84.2

¹⁵¹ *Official ... Fifteenth session ... 2016* (ICC-ASP/15/20), vol. I, part III, ICC-ASP/15/Res.1, Section L, paras. 1-2; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. II, part A, paras. 38-51 and Annex X; *Official Records ... Sixteenth session ... 2016* (ICC-ASP/16/20), vol. I, part III.A, ICC-ASP/16/Res.1, Section K, para. 2; *Official Records ... Seventeenth session ... 2018* (ICC-ASP/17/20), vol. II, part B.1, paras. 15-17.

• **Additional cost reductions**

Description	Achieved output	2027 reduction in baseline
Expected reduction of the staff on the ground in Kyiv, Ukraine in 2026 and 2027, on account of the change in the OTP's investigative/operational model from situation country-based to Headquarters/mission-based.	The rent reduction is linked to the reduction of the country office premises space by about one third and the related reduction of car parking space.	221.0
Following the restructuring of the country office set-up presented in the Proposed Programme Budget for 2024, a post of Field Security Officer was relocated to Headquarters to strengthen the team there thorough enhanced coordination. The workload has been managed throughout the implementation of the structural changes.	With the operationalization of the new structure, there is no justification for retaining the post in the budget for 2027: one Field Security Officer (P-3) has been discontinued.	80.9
Following the review of existing posts and positions against the OTP's assessed needs, a number of posts have been discontinued to allow for a budget-neutral inclusion of new profiles in the staff composition.	Posts discontinued: one Principal Trial Lawyer (D-1), one Transcript Coordinator and Reviewer (GS-OL), one Transcription Assistant (GS-OL) and one Transcript Reviewer (GS-OL). Positions discontinued: one <i>Analyst (P-3)</i> ; one <i>Associate Judicial Cooperation Adviser (P-2)</i> ; one <i>Country Expert (P-2)</i> ; one <i>Investigator (P-2)</i> ; two <i>Investigators (NO-C)</i> ; and one <i>Associate Field Officer (NO-C)</i> .	1,272.9
Following the review of existing vacant GTA positions in the OTP, and mindful of the recruitment lags affecting the filling of vacancies, the duration of a number of approved GTA positions has been shortened.	Reduction of contract duration for approved vacant positions: six <i>Investigator, Analyst, Translator and Forensic Officer (P-3)</i> , one <i>Associate Investigator (P-2)</i> and three <i>Language Assistant and Trial Support Assistant (GS-OL)</i> .	292.1
In the light of reduced activity in the <i>Ongwen</i> case, the Office will renew the contract of the Field Counsel assigned to said case for 6 months full-time and 6 months part-time in order to inform the victims and assist potential beneficiaries assessed as not eligible for reparations, as instructed by the relevant Chamber.	Reduced contract for Field Counsel.	42.5
In line with the OTP transition from a situation country-based investigative and operational model to the Headquarters-based one, and based on planned reduction of operations on the ground in 2027, the Ukraine country office intends to abolish one position of driver in 2027. At the same time, that country office needs to remain flexible and in 2027 may request reinstatement of this position if presence and activities on the ground look to increase in 2028.	Position discontinued: one <i>Driver (GS-OL)</i> .	26.6
OTP country presence has been reassessed based on developments in the situations and cases managed by the OTP.	Termination of Venezuela, Bangladesh and Chad leases and related expenses.	238.6
Rescheduling of selected investments under the Security Blueprint to align implementation activities with the Operational Technology Autonomy project. This approach is intended to optimize investments across the two initiatives, ensuring a more coherent implementation pathway and supporting the Court's long-term digital resilience objectives.	Non-staff costs associated with the Security Blueprint have been reduced by a total of €1,144.0 thousand	1,144.0
Building on previous years' experience in changes in volume of judicial operations, CMS has continued to optimize its organizational structures to better align resources with operational needs and has been able to propose the abolishment of one GS-OL position while being able to absorb the increased support needs associated with a higher number of planned concurrent hearings and other judicial activities. The remaining GTA positions, combined with the outsourcing of selected	Position discontinued: one <i>Text Processor (French) (GS-OL)</i> .	95.7

Description	Achieved output	2027 reduction in baseline
functions, will provide the minimum capacity required for adequately servicing the planned level of judicial proceedings.		
Taking advantage of the expected reduction in judicial activities in the CAR, the Office has optimized stock and resource utilization, and made improvements for more sustainable operating measures in the country, including infrastructure investments such as the office water-well capability, reducing reliance on externally supplied services. As part of the wider efficiency programme, the office has worked collaboratively with client sections and teams to reduce service requirements, making better use of country office facilities to optimize space utilization and operating arrangements, resulting in associated reductions in both infrastructure-related costs and overall space requirements while maintaining support to operational delivery.	The Country Office (CAR) has achieved multiple reductions in general operating expenses, contractual services and supplies and materials.	166.0
The Court's Legal Aid Policy provides for adjusted resources to reflect the procedural phase and requirements of each case. As several cases are expected to move into less resource-intensive phases in 2027, including reparations proceedings and lump-sum funding arrangements, the corresponding legal aid requirements will decrease limiting the net increase as a whole is €130.4 thousand.	Reduction in legal aid provision for defence.	158.2
The following Registry posts are proposed for abolition due to the reduction in activities in the CAR and Mali following the progress of cases relating to the situations in these two countries. Residual activities can be carried out by a reduced number of field staff, with additional support provided from Headquarters or other duty stations during periods of peak activity	Positions discontinued: two <i>Field Officer (Outreach) (P-3)</i> , one located in the Central African Republic and the other in Mali.	335.2
A roster of coaches and facilitators was created in 2026 to support HRS teams by facilitating leadership trainings, providing leadership coaching with the aim to strengthen the Court leadership and engagement with a focus on GRGB. It allows HRS to offer wider support to teams and leaders throughout the Court without required external support.	Reduction in volume of operations for external support in contractual services.	13.3
Multiple forensic missions were conducted in Ukraine under the umbrella of the Forensic Science Section's Global Forensic Network programme, which encompasses the Forensic Rotation Model, and facilitates access to pro bono forensic expertise and supporting personnel from participating States Parties, with international and local travel costs of support personnel also being covered by the releasing entities.	Pro bono forensic missions provided by partners, leading to consultancy cost reductions. The estimate for 2027 is based on four missions in total (to Ukraine and to DRC).	87.5
VWS staff resources were reduced as a result of decreased judicial activities in the situation in the CAR and in Darfur as a result of the completion of the <i>Abd-Al-Rahman</i> trial. This, coupled with the strategic VWS approach of reorganizing staff resources to meet workload where they are needed the most, has resulted in four positions being abolished and will result in four others being redeployed during 2027 to meet workload challenges (in Libya, the Philippines and elsewhere).	GTA positions discontinued: one <i>Associate Welfare Officer (P-2)</i> , one <i>Associate Team Leader (P-2)</i> ; and two <i>Field Case Management Assistant (GS-OL)</i> .	272.3
With the end of the active phase of the CAR II cases, the number of hearings and interpretation/translation requests is projected to decrease to a level where in-house resources are no longer necessary and it is more economical to use freelance resources to accommodate the reduced workload.	Positions discontinued: three <i>Paraprofessional Court Interpreter (Sango) (P-2)</i> and one <i>Paraprofessional Court Interpreter (Sango) (P1)</i> .	499.2
GSS technical staff travel to country offices for maintenance and inspection work has been reduced. Offices are requested to use UN technical resources where appropriate and some also have an in-country	Reduction in the GSS travel budget.	4.8

Description	Achieved output	2027 reduction in baseline
maintenance contract, leading to a decrease in requirements for GSS travel.		

- Non-recurrent costs**

Description	Achieved output	2027 reduction in baseline
A consultant was needed in 2026 to support the launch of the internal mobility framework, which included communication material, training sessions and technical support.	End of project in 2026: the service is no longer requested for 2027.	27.0
As recommended by the IER report, a consultancy project was undertaken to streamline and strengthen the recruitment process and propose updates to the recruitment system, possibly including AI. In 2026, HRS tested a leadership assessment as part of the senior leadership recruitments with a view to ensuring that candidates are assessed for their leadership capabilities during recruitments and strengthening leadership capabilities with focus on engagement, inclusive leadership and geographical representation and gender balance.	End of assessment project in 2026: the service is no longer requested for 2027.	25.0
Assembly meeting in The Hague in 2027, reducing requirements for travel costs to New York across the Court.	Reduction in travel costs.	293.6
Anti-harassment workshops with internal facilitation capacity, and external facilitator expertise were delivered during United to Respect Dialogues workshops for sustainability, leading to improved knowledge management and scalability to fully address challenging questions and team dynamics.	End of project in 2026: the service is no longer requested for 2027.	30.0
Automation of large tenders with e-tendering	SAP changes to be completed in 2026	3.6
End of eSignature licence.	With the discontinued use of Microsoft applications in the Court, this service will no longer be provided.	13.5
SAP consultancy for procurement process.	SAP changes to workflow completed in 2026.	20.0
Travel Unit Toolkit and access to Travel Smartpoint via the Citrix Workspace app.	One-time booking access for Travel Unit Assistants to the TMS for Schiphol Travel International	3,8
Use of UN data for estimating lump sums for staff entitlement travel. A draft AI is expected to be circulated in 2026 for implementation in 2027.	The use of lump sums for staff entitlements will lead to a reduction in travel costs for the Court.	6.0
Non-recurrent cost for OIA to engage an external senior-level auditor was approved in the budget for 2026.	The cost of hiring an external senior-level auditor with technical rigour and the requisite independence to conduct a data security and confidential information audit is not required in 2027.	50.0

Annex XV

Breakdown of Country Office costs in the Registry by different stages of judicial and prosecutorial activities

1. The Registry submits this annex pursuant to the request of the Assembly “to provide, as an annex to the proposed programme budget, a table presenting the total costs by field office and a breakdown of costs, for each field office, directly related to the different stages of prosecutorial and judicial activities and workload with a view to increasing transparency.”¹⁵²
2. In 2020, the Registry submitted a report to the Committee entitled “Framework for the Registry’s Field Engagement” (“the Framework”)¹⁵³ in which it presented a framework structured around the 10 phases of proceedings triggered by judicial and/or prosecutorial decisions and provided clear benchmarks for resource management with respect to field presences. This report, which should be read in conjunction with the Framework, presents information about the different procedural phases being supported by each of the Court’s current country offices. While a particular country office may in fact be simultaneously supporting two or more procedural phases (e.g. one case in pre-trial/trial preparation and another one in trial), they are shown in the tables below according to the most relevant phase.
3. The Country Office (Uganda) will continue to host the international positions which were reassigned from Bunia, Democratic Republic of the Congo (DRC) to Kampala, Uganda as of 1 January 2025, to oversee management of the small field presences in Bunia and Kinshasa, DRC and provide support to the activities related to the reparations proceedings in *Lubanga* and *Ntaganda*. The Country Office (Uganda) will also continue to provide Darfur-related operational support in Chad and Sudan where the security situation allows for this.
4. In February 2026, the Court established a field presence in Entebbe, Uganda, which will alleviate office space constraints in Kampala resulting from the redeployment of staff from Bunia, as explained above, but will also serve as a base for the Court’s operations in and out of the country, owing to its strategic location and air transport connectivity. The establishment of the Entebbe field presence has resulted in an increase in the non-staff resources requested by the Country Office (Uganda) compared with the resources approved for 2026. The Entebbe field presence is overseen and managed by the Chief of the Country Office (Uganda). Such an increase has been fully offset by the decrease achieved by other country offices and field presences as demonstrated below.
5. The Country Office (Ukraine) continues to be responsible for witness and victim protection, security, outreach and public information, administration and operations in support of the OTP’s ongoing investigations and the Registry’s mandated tasks. The staff and non-staff resources required by the Country Office (Ukraine) for 2027 will decrease for the reason detailed below. The Country Office (Ukraine) will continue to oversee the residual activities in Georgia.
6. The judicial developments in *Yekatom and Ngaïssona* and *Said* have shifted from the investigative and trial phases to the appeals and/or reparations phases. As a result, judicial activity in the situation in the Central African Republic is expected to decrease in 2027, leading to a corresponding reduction in the staff and non-staff resources requested by the Country Office (Central African Republic).
7. Following the completion of the reparations programme in the *Al Mahdi* case announced by the TFV on 2 July 2026, the field presence in Mali is intended to continue to support the reparations activities pertaining to the *Al Hassan* case. As a result of reduced operational requirements in Mali and the completion of certain activities, the Court’s staff and non-staff resource requirements will decrease in 2027.
8. Overall, the Court has requested a net reduction of €1,324.8 thousand for its country offices and field presences, with any additional resources required for 2027 being fully absorbed through the reductions identified within the programme.
9. The Court has not been able to establish field presences to support the *Duterte* trial in the situation in the Philippines or the *El Hishri* trial in the situation in Libya. The judicial activities pertaining to these two cases will be supported from Headquarters until field presences can be established in the relevant situation countries or regions.

¹⁵² *Official Records ... Twentieth session ... 2021* (ICC-ASP/20/20/advance version), vol. I, part 3, ICC-ASP/20/Res.1, Section K, para. 9.

¹⁵³ CBF/35/3.

Overview of the Registry resource allocation for the current country offices/field presences

a. Investigative phase: Ukraine and Côte d'Ivoire

Proposed programme budget 2027 (thousands of euros)

	Ukraine	Côte d'Ivoire
Registry staff	€1,298.3	€3.0
Registry non-staff	€953.4	€1.0
Total	€2,251.7	€4.0

10. Although the OTP's investigative activities will continue, subject to the prevailing security situation, it plans to reduce its permanent staff and transition to a Headquarters-based operational model in 2026/2027. Accordingly, the Country Office (Ukraine) has reduced its non-staff resource requirements by €217.8 thousand (24.5 per cent), from €888.8 thousand in 2026 to €671.0 thousand in 2027. The significant savings are derived from office space and parking in Kyiv, utilities, vehicle maintenance, security services and contributions to the UNSMS shared budget and Medical Coordinators, reflecting a smaller operational footprint and staff presence. The Registry staff in Ukraine will be comprised of five international staff, two national professional officers and eight local staff at GS level with the discontinuation of one position of *Driver (GS-OL)* and one position of *Field Case Management Assistant (GS-OL)*. This country office will be managed by the Chief of Country Office (Ukraine) who will also oversee the residual activities in Georgia, where the Registry will no longer have a full-time physical field presence.

b. Appeals/reparations phase: Central African Republic (CAR) and Darfur/Sudan

Proposed programme budget 2027 (thousands of euros)

	Central African Republic	Sudan
Registry staff	€1,376.7	€635.9
Registry non-staff	€3,240.0	€1,250.7
Total	€4,616.7	€1,886.6

11. With regard to judicial developments in the situation in the CAR, the Court is expected to make significant progress during 2027, including the delivery of the Appeals Chamber's judgments on the final appeals in the *Yekatom and Ngaïssona* case, the continuation of reparations proceedings in that case, and the hearing of final appeals in the *Said* case. Throughout these proceedings, the Country Office (CAR) will continue to facilitate the Court's judicial and reparations activities and support engagement with affected communities and relevant national stakeholders, as appropriate.

12. While certain functions remain essential during the reparations and appeals phases, others may no longer be necessary as operational needs decrease. This is particularly relevant to the operational needs of VWS and PIOS. Therefore, it is considered a disciplined approach to resource management and operational efficiency to downsize the VWS team in the CAR by discontinuing one post of VWS Associate Team Leader (P-2), one post of VWS Associate Welfare Officer (P-2), one position of VWS *Field Case Management Assistant (GS-OL)*, and one post of PIOS Field Officer (Outreach) (P-3); and reassigning two posts of VWS Associate Field Case Officer (P-2) to Headquarters on a temporary basis, pending their further redeployment to other duty stations to support the *Duterte* trial once it commences on 30 November 2026, where operational needs are greater. To reinforce the field Outreach Team in the CAR following the abolition of the post of Field Officer (Outreach) (P-3), the Registry will request the establishment of an additional Field Assistant (Outreach) (GS-OL) post to maintain its outreach capacity in the CAR and support the implementation of the remaining residual activities under the supervision of the Outreach Team at Headquarters.

13. Therefore, the Registry staffing in the CAR will be reduced from 14 to 6 international staff, with 13 remaining local staff who are responsible for witness and victim protection, judicial cooperation, security, outreach and public information, victim participation, administration and operations.

14. In the light of the ongoing armed conflicts in Sudan, the Registry will continue to support the OTP's investigations from Uganda, as well as the judicial activities in the *Abd-Al-Rahman* case

during the appeals and initial reparations phase planned in Chad, or in Sudan should the security situation allow for this in 2027.

c. Reparations: DRC, Uganda and Mali

Proposed programme budget 2027 (thousands of euros)

	DRC	Uganda	Mali
Registry staff	€1,591.3	€1,340.1	€1,047.8
Registry non-staff	€373.7	€1,931.2	€808,5
Total	€1,965.0	€3,271.3	€1,856.3

15. In 2027, the Country Office (Uganda) will continue to (1) conduct reparations activities related to *Ongwen*, (2) oversee reparations activities in *Lubanga* and *Ntaganda*, and (3) support the judicial activities during the appeals phase and initial reparations phase in *Abd-Al-Rahman*. The Registry will have eight international staff and 12 local staff in Uganda to support the activities taking place in Uganda, as well as two international staff and two local staff based in Uganda to provide support to the activities pertaining to the situation in Darfur.

16. The Registry will continue to maintain five local staff in Kinshasa and Bunia, DRC, whose activities will be overseen by 10 international staff reassigned in 2025 from Bunia, DRC, to Uganda and by the Chief of Country Office (Uganda/DRC) who remains based in Uganda.

17. As indicated above, in February 2026 the Court established a field presence in Entebbe, Uganda, to provide additional office space and serve as a base for the Court's operations in and out of the country, owing to its strategic location and air transport connectivity. Maintaining the newly established presence in Entebbe will alleviate office space constraints in Kampala and achieve operational efficiencies; however, it will require an additional amount of €30.3 thousand, which has been fully offset by the reductions achieved across other country offices and field presences.

18. In 2027, the Registry's residual presence in Mali will continue to support the reparations activities pertaining to the *Al Hassan* case. Owing to reduced operational requirements, the Court will relinquish its office premises in Mali and vehicles previously used for witness protection activities following the completion of certain related operations, resulting in savings of €42.3 thousand. In addition, the Court will discontinue one post of Field Officer (Outreach) while maintaining one post of Field Assistant (Outreach) to ensure adequate outreach activities under the supervision of the Outreach Team at Headquarters, in line with previous experience. Therefore, for 2027 the Registry will maintain three international staff and two local staff currently based in Mali.

Annex XVI

Chambers' programme of work

In its resolution on the proposed programme budget for 2026 and related policy and administrative matters, the Assembly requested “the Chambers to continue providing a programme of work with detailed information on workload and calendar projections of all judicial activity based on available data, with due regard to confidentiality and the independence of the Court.”¹⁵⁴

Projected workload of all judicial activities in 2027

A. Decisions on applications for warrants of arrest and summonses to appear

At least 10 decisions on applications for warrants of arrest are forecast in connection with nine or more situations, which is consistent with the numbers seen in recent years. Such decisions are usually issued under seal.

B. Other decisions by the Pre-Trial Chambers related to investigations and similar matters

At least 100 decisions related to investigations and similar matters are forecast in connection with nine or more situations. Many of these decisions will likely be issued under seal.

C. Decisions on jurisdiction or admissibility of cases (articles 18 and 19 of the Rome Statute)

Depending on procedural developments across cases and situations, decisions on jurisdiction or admissibility may be expected.

D. Confirmation decisions

Depending on the surrender or voluntary appearance of suspects, confirmation proceedings will take place before the Pre-Trial Chambers.

E. Trial judgments

The Prosecutor v. Rodrigo Roa Duterte: trial hearings are expected to continue throughout 2027.

The Prosecutor v. Khaled Mohamed Ali El Hishri: depending on the outcome of the confirmation proceedings, trial hearings may commence in and continue throughout 2027.

F. Judgments in relation to offences against the administration of justice (article 70 of the Rome Statute)

None are expected.

G. Reparations orders

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: depending on the progress of the reparations proceedings before the Trial Chamber, it is expected that a reparations order will be issued in 2027.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman (“Ali Kushayb”): depending on the progress of the reparations proceedings before the Trial Chamber, it is expected that a reparations order will be issued in 2027.

The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud, The Prosecutor v. Dominic Ongwen, The Prosecutor v. Bosco Ntaganda, The Prosecutor v. Ahmad Al Faqi Al Mahdi, The Prosecutor v. Thomas Lubanga Dyilo: these cases are expected to remain in the implementation phase and will require judicial oversight throughout 2027.

H. Appeals against judgments on acquittal, conviction or sentence

¹⁵⁴ ICC-ASP/24/Res.4, Section D, para. 8, Advance version.

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: appeals against the trial judgment (including the sentences) are expected to be heard by the Appeals Chamber early in 2027.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb"): appeals against the trial judgment and against the sentencing decision are expected to be heard by the Appeals Chamber early in 2027.

The Prosecutor v. Mahamat Said Abdel Kani: depending on the timing of the trial judgment and the sentencing decision, appeals against the judgment and sentencing decision, if any, are expected to be heard by the Appeals Chamber in 2027.

I. Appeals against reparations orders

The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud: the Appeals Chamber may continue hearing appeals against the order during all or part of 2027.

The Prosecutor v. Alfred Yekatom and Patrice-Edouard Ngaïssona: depending on the timing of the issuance of the reparations order, the Appeals Chamber may hear appeals against the order during all or part of 2027.

The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb"): depending on the timing of the issuance of the reparations order, the Appeals Chamber may hear appeals against the order during all or part of 2027.

J. Appeals against judgments in article 70 cases

None are expected.

K. Interlocutory appeals

On the basis of past experience, several interlocutory appeals are expected to be heard by the Appeals Chamber.

L. Decisions on review of sentence, decisions on revision of conviction or sentence, decisions on any question as to the disqualification of the Prosecutor or a Deputy-Prosecutor

None are expected.

Annex XVII

Organigrams with the number of full-time equivalent posts by section and office

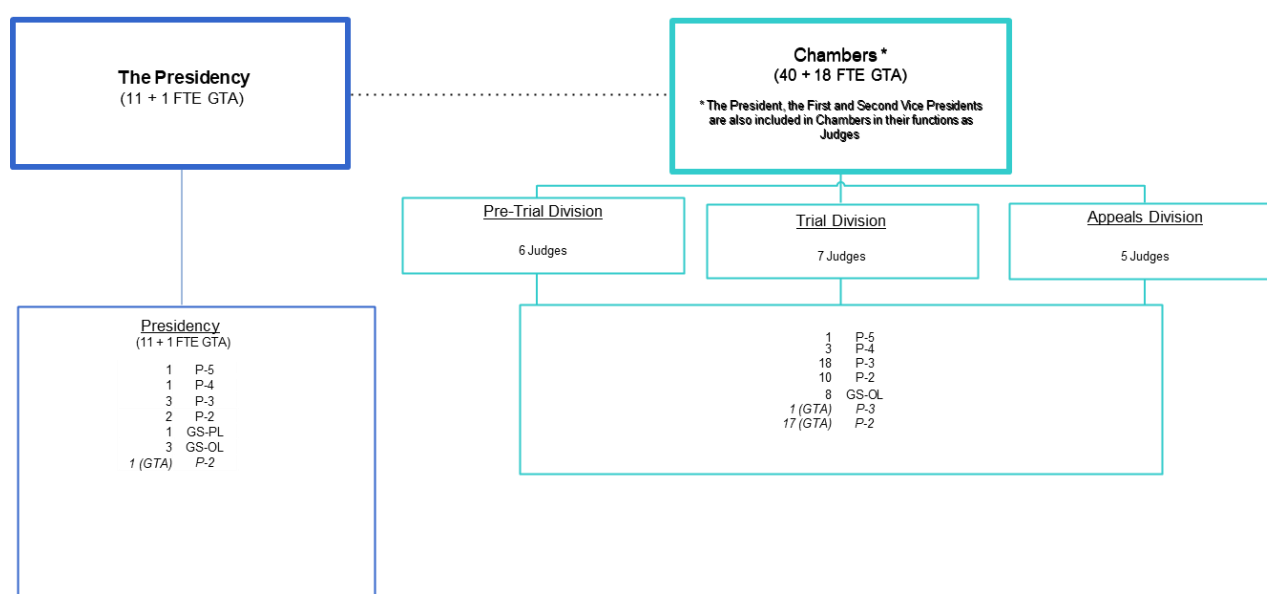
Annex XVII (a)

Organigramme for Major Programme I: Judiciary

Organigramme Major Programme I – Judiciary

(51 + 19 FTE GTA)

Proposed Programme Budget 2027



Black = Existing
 BLUE = Post-NEW
 C = New, converted from GTA
italics = GTA (presented in full-time equivalent - FTE)
italics = GTA-NEW
 T = Redeployed
 R = Reclassified
 U = Unfunded post
 U = Unfunded GTA

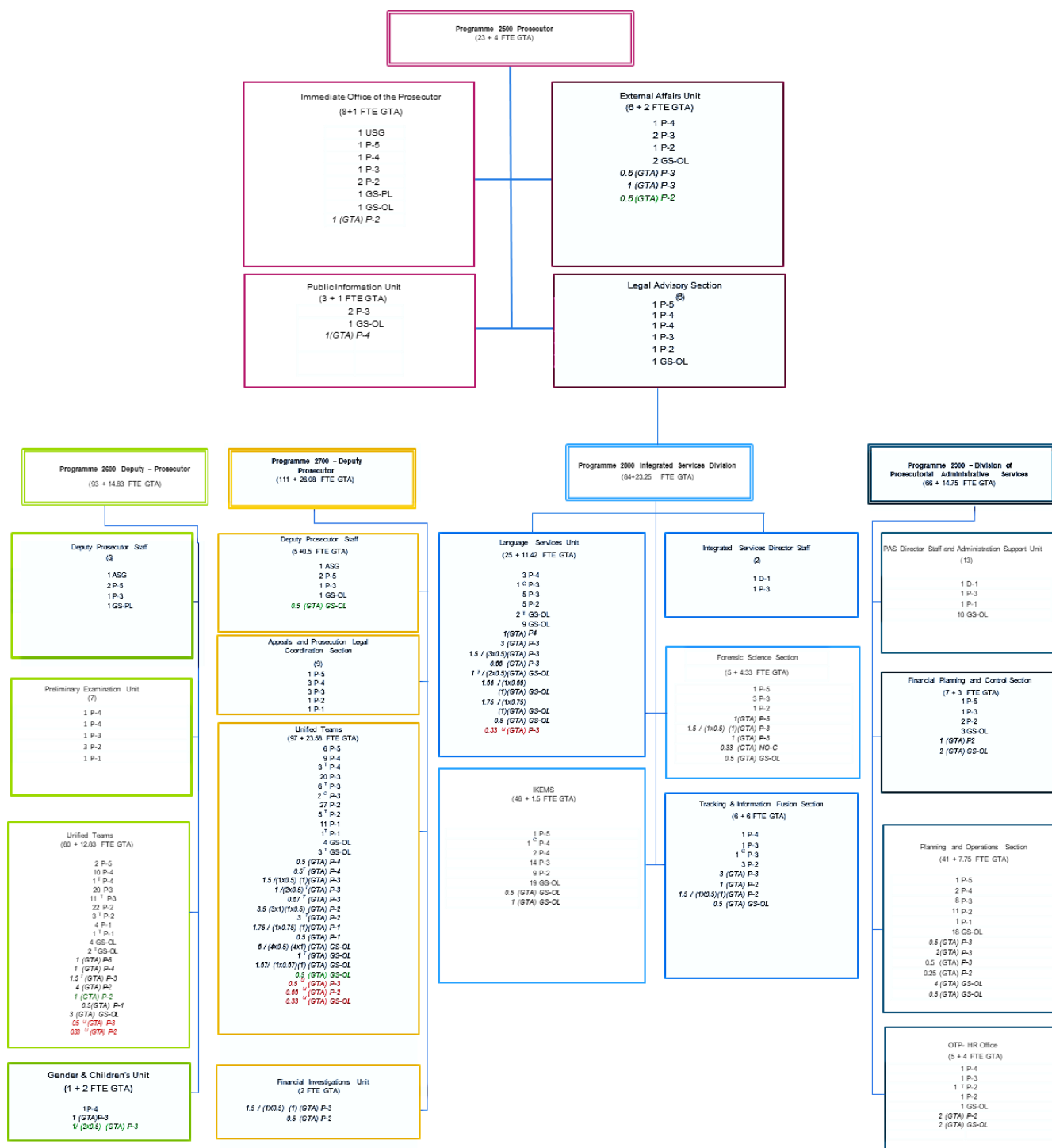
Annex XVII (b)

Organigramme for Major Programme II: Office of the Prosecutor

Major Programme II – Office of the Prosecutor

(377 + 82.92 FTE GTA*)

Proposed Programme Budget 2027



Black = Existing
 BLUE = NEW
 C = converted from GTA
 Italics A (presented in full-time equivalent - FTE)
 Italics A-NEW
 T = redeployed
 R = Reclassification
 U = Unfunded post
 U = Unfunded GTA

*Excludes (6.49 FTE) for SSAs: Language Services Unit

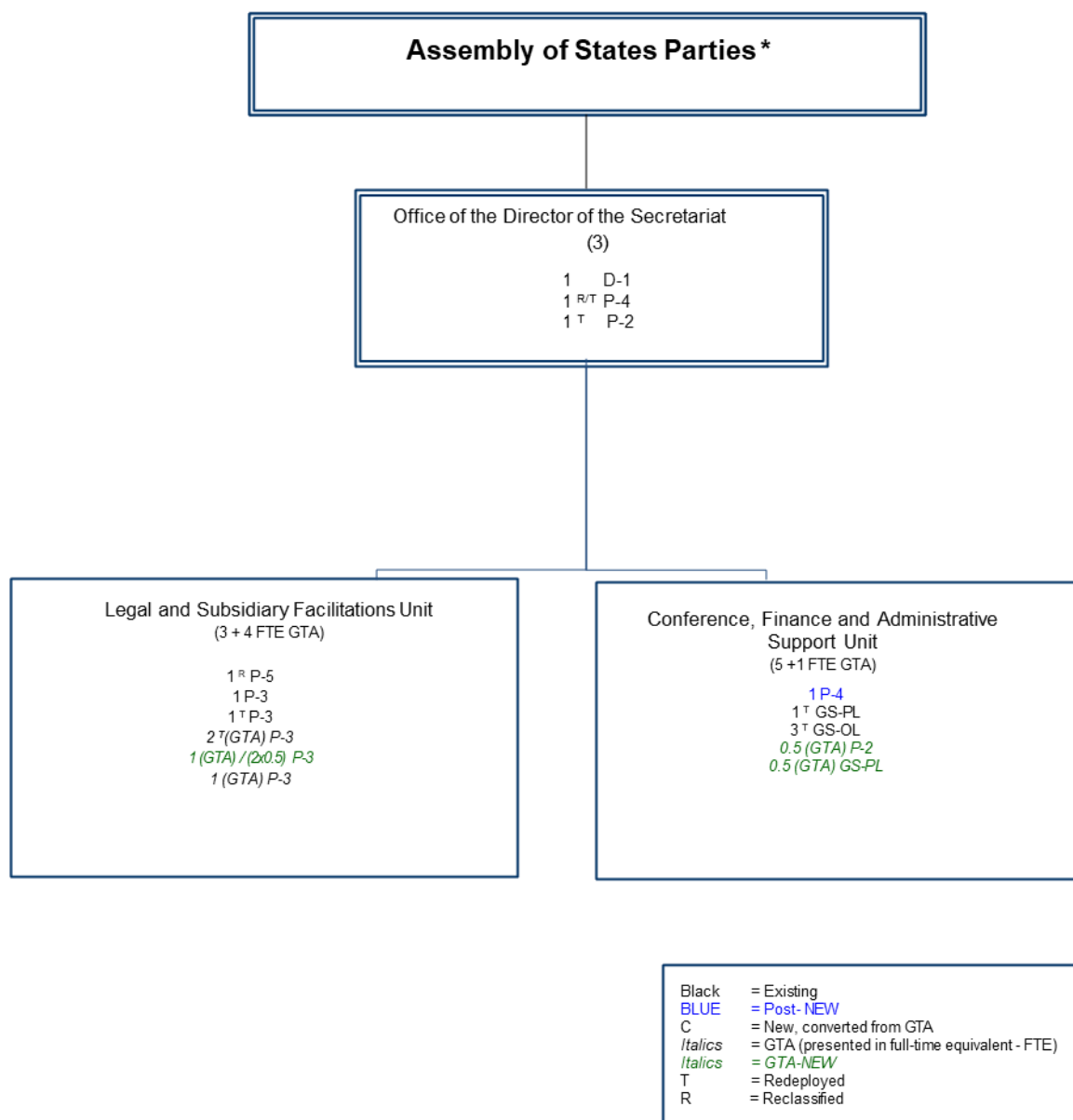
Staff Council (1) 10 P-4	Secretariat of the Disciplinary Organs 1 GSOL
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* For budgetary purposes this post is included in C26.



Annex XVII (d)
Organigramme for Major Programme IV: Secretariat of the
Assembly of States Parties

Organigramme Major Programme IV
Secretariat of the Assembly of States Parties
(11 + 5 FTE GTA)
Proposed Programme Budget 2027

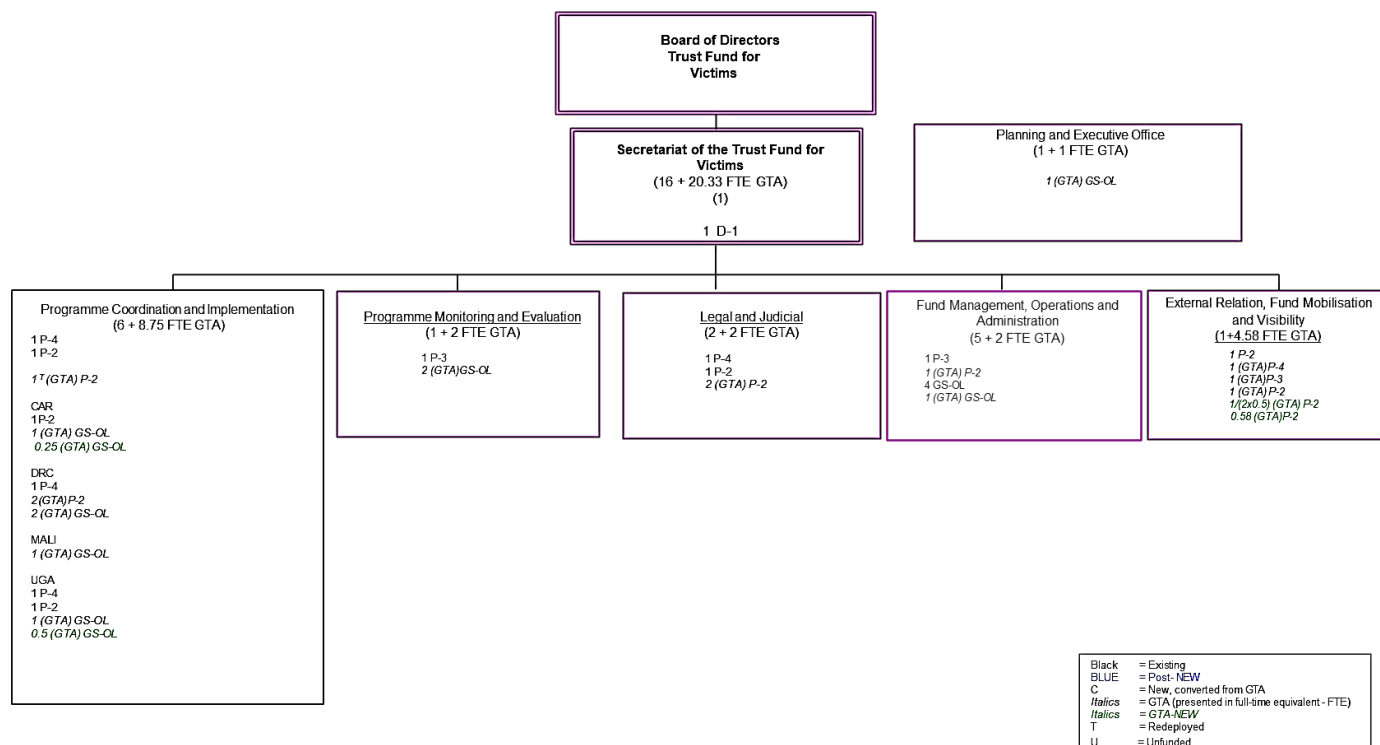


** Besides servicing the Assembly, the Secretariat provides support to the Bureau (including its New York and The Hague Working Groups) and subsidiary bodies of the Assembly: Committee on Budget and Finance, Audit Committee, Working Group on Amendments and the Advisory Committee on Nominations*

Annex XVII (e)

Organigramme for Major Programme VI: Secretariat of the Trust Fund for Victim

Organigramme Major Programme VI Secretariat of the Trust Fund for Victims (16 + 20.33 FTE GTA) Proposed Programme Budget 2027



Annex XVII (f)
Organigramme for Major Programme VII-5: Independent Oversight Mechanism

Organigramme Major Programme VII-5
Independent Oversight Mechanism
(5 + 3 FTE GTA)

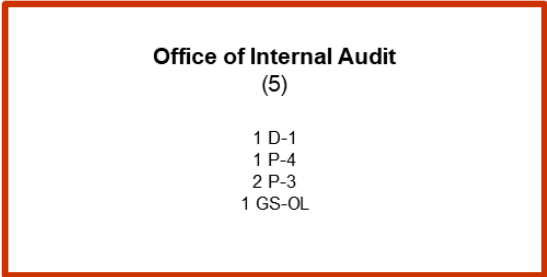
Proposed Programme Budget 2027

Independent Oversight Mechanism	
(5 + 3 FTE GTA)	
1	P5
1	P4
1	P4
1	P2
1	GSOL
<i>0,5 (GTA)</i>	<i>P3</i>
<i>1(GTA)</i>	<i>P3</i>
<i>0,5(GTA)</i>	<i>P2</i>
<i>0,5(GTA)</i>	<i>P2</i>
<i>0,5(GTA)</i>	<i>P2</i>

Black = Existing
Italics = GTA (presented in full-time equivalent - FTE)
Italics = GTA-NEW

Annex XVII (g)
Organigramme for Major Programme VII-6: Office of Internal Audit

Office of Internal Audit VII-6
(5)
Proposed Programme Budget 2027



Black	= Existing
BLUE	= Post- NEW
C	= New, converted from GTA
<i>Italics</i>	= GTA (presented in full-time equivalent - FTE)
<i>Italics</i>	= <i>GTA-NEW</i>
T	= Redeployed
R	= Reclassification
U	= Unfunded post
<i>U</i>	= <i>Unfunded GTA</i>