



Assembly of States Parties

Distr.: General
29 May 2024

Original: English

Twenty-third session

The Hague, 2-7 December 2024

Report on activities and programme performance of the International Criminal Court for the year 2023*

* Previously issued as CBF/44/16.

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I. Introduction

1. This report details the main activities conducted by the International Criminal Court (“the Court”) in 2023 and provides an overview of its budgetary performance for that year. Annexes I to IX provide detailed information on, *inter alia*, performance by Major Programme and the realization of budgetary assumptions, as well as indicators relating to defendants, victims and witnesses managed by the Registry, to missions and to documents and pages filed by the Office of the Prosecutor (“the Office” or OTP).
2. As can be seen from the detailed descriptions of activities in the first section of the report, the Court conducted not only the activities projected for 2023, but also unforeseen activities. Support for those activities was initially notified through a Contingency Fund request. Following the full assessment and evaluation of the financial impact at the end of the year, the expenses related to the unforeseen activities in the situation in Ukraine have been partially absorbed in the regular budget.

II. Main activities of the Major Programmes

A. Major Programme I – Judiciary

1. Presidency

3. In 2023, the Presidency continued to exercise its functions in its three main areas of responsibility: judicial and other legal tasks; external relations; and administration.
4. The Presidency’s Legal and Enforcement Unit (PLEU) continued its multifaceted work on legal and judicial matters, including by facilitating all aspects of the proper administration of the Judiciary. In relation to the Presidency’s judicial functions, the PLEU prepared Presidency decisions on a significant number of applications and requests, including on matters relating to detention and legal assistance, the majority of which were confidential. In the area of enforcement of sentences, the PLEU provided support in relation to the Presidency’s designation of a State of enforcement; continued its outreach to States Parties with regard to the potential signature of agreements on the enforcement of sentences; supervised sentences of imprisonment of persons convicted by the International Criminal Court (“the Court”); and continued to oversee financial monitoring. The PLEU supported meetings and plenaries of the judges, including in relation to the election of the Registrar held in February 2023. The PLEU further supported all aspects of the judges’ retreat, which focused on the assessment of the report of the Independent Expert Review (IER) and led to important additions to the Chambers Practice Manual. The PLEU facilitated communication between the judiciary and States Parties in respect of amendments to the Rome Statute and Rules of Procedure and Evidence (“the Rules”), as adopted by the Assembly of States Parties (“the Assembly”) in December 2023. The PLEU has also undertaken significant preparation in connection with the Presidency election and the induction of new judges to be held in early 2024. The PLEU contributed to inter-organ work on administrative issuances, in particular making significant progress in the revision of a key Presidential Directive, the Court’s Whistleblowing and Protection against Retaliation Policy, which is in the process of finalization. The PLEU continued to provide administrative and legal support to the Advisory Committee on Legal Texts. In addition, the PLEU provided support to the Presidency in completing its work on the assessment of the recommendations of the IER report and providing information to the Review Mechanism and other platforms, such as the Assembly’s Study Group on Governance. Lastly, the PLEU continued to engage with the other organs of the Court in the negotiation and conclusion of several important Court-wide cooperation instruments negotiated under the authority of the President, such as the conclusion of a working arrangement to enhance cooperation with Europol.
5. With regard to external relations, the Presidency engaged with States, including senior representatives of national jurisdictions, the Assembly and its subsidiary organs, intergovernmental and regional organizations and civil society, to enhance cooperation with, awareness of, and support for the Court. As the public face of the Court, the President (or one of the Vice-Presidents, on his behalf) held official meetings with numerous senior representatives of States, the Assembly, international and regional organizations, civil society and professional associations, either at the seat of the Court, in the case of visiting delegations, on

virtual platforms, or in the context of official travel. The President delivered several public speeches and participated in conferences, addressing current issues related to the Court. Some of the dominant themes during 2023 included protection of the Court's independence, threats against the Court and its officials, and enhancing relations with regional groups of States. The Presidency led the inter-organ coordination of Court-wide external relations matters, such as decisions on general objectives and strategies; planning of events aimed at enhancing engagement with external actors; preparation of official statements and reports; cooperation and communication with other stakeholders in the Rome Statute system; and representation at various forums. The Presidency led the Court's efforts to promote the universality of the Rome Statute in cooperation with the Assembly's focal points on the Plan of Action for Universality and Full Implementation of the Rome Statute, the President of the Assembly, non-governmental and regional organizations. These efforts culminated in the ratification of the Rome Statute by Armenia.

6. In the area of administration, the Presidency continued, together with the other organs of the Court, to further streamline the Court's governance framework and control structures through improvements to the Court's strategic planning process (including the implementation of a Court-wide strategic plan) and further work identifying and developing new proposals for policies, projects or processes for Court-wide application, in particular in the areas of strategic planning and the overall administration of the Court. The Presidency also continued its work with the oversight bodies of the Court, such as the Committee on Budget and Finance ("the Committee"), the Audit Committee and the External Auditors, the Assembly and the Hague and New York Working Groups, on administration, policy and strategic matters. As regards strategic oversight of the Registry and coordination of inter-organ issues, the Presidency continued to engage with the OTP and the Registry on topics of common concern, including risk management and the IER process. The Presidency represented the Court in a number of facilitations within the Assembly's Hague Working Group, such as the budget, the strategic plan and the KPIs. Alongside the other organs, it also reported on initiatives regarding the Court's synergies and efficiencies. As in previous years, as part of the Court's Budget Working Group, the Presidency was heavily involved in inter-organ matters such as preparation of the Court's programme budget and related reports and documents, and other budgetary and administration matters. This involvement also extended to cooperation with the Committee and the Assembly's budget facilitator in a year of increased judicial activity at the Pre-Trial and Trial levels. Lastly, the Presidency continued to facilitate monthly meetings of the Coordination Council ("CoCo") and engage in a wide variety of matters of Court-wide concern.

7. The Presidency continued to be actively engaged in the work related to the assessment and, where applicable, implementation of the IER recommendations. In 2023, significant progress was made in drafting and reviewing responses to various recommendations and providing information to the Assembly's Review Mechanism and other similar bodies such as the Study Group on Governance.

2. Pre-Trial Division

8. In 2023, there were two Pre-Trial Chambers composed of six of the seven judges assigned to the Pre-Trial Division.¹ Owing to the current workload of the Court, six of the seven pre-trial judges continue to be temporarily attached to the Trial Division.

9. The two Pre-Trial Chambers were seized of 22 situations² – 10 of which saw significant developments – and issued 191 decisions and orders. A significant number of orders and decisions were issued as either under seal or secret. A number of evidentiary hearings were also held in closed session.

¹ At the beginning of the reporting period, Pre-Trial Chamber II was composed of Judge Aitala (presiding), Judge Kesia-Mbe Mindua, and Judge Akane. Following the Presidency's decision of 21 February 2023, Judge Ugalde Godínez replaced Judge Kesia-Mbe Mindua.

² This number is based on the Presidency's assignment of situations to the two Pre-Trial Chambers and jurisprudence indicating that the Court's statutory framework does not envisage the possibility for a situation to be "terminated". The following situations are currently assigned to the Pre-Trial Chambers: Central African Republic I; Central African Republic II; Republic of Uganda; Darfur, Republic of the Sudan; Republic of Kenya; Republic of Côte d'Ivoire; Islamic Republic of Afghanistan; Republic of Burundi; Ukraine; Democratic Republic of the Congo I; Democratic Republic of the Congo II; Libya; Republic of Mali; Gabonese Republic; Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia; State of Palestine; People's Republic of Bangladesh and the Republic of the Union of Myanmar; Plurinational State of Bolivia; Georgia; Bolivarian Republic of Venezuela I; Bolivarian Republic of Venezuela II; and the Republic of the Philippines.

Situation in the Bolivarian Republic of Venezuela I

10. On 27 June 2023, Pre-Trial Chamber I granted the Prosecution's request for authorization to resume its investigation into the situation in the Bolivarian Republic of Venezuela I pursuant to article 18(2) of the Statute. The Chamber determined that, while Venezuela was taking some investigative steps, its domestic criminal proceedings did not sufficiently mirror the scope of the Prosecution's intended investigation as they did not cover the factual allegations underlying the contextual elements of crimes against humanity and appeared to generally focus on direct/low-level perpetrators. On 12 July 2023, Venezuela filed a notice of appeal against Pre-Trial Chamber I's decision to authorize the resumption of the investigation. Appeals proceedings are ongoing.

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

11. On 21 November 2023, Pre-Trial Chamber I dismissed *in limine* a request filed on 25 October 2023 by four applicants for the adoption of a protocol and for access to the confidential record of the case in the situation, on the grounds that the applicants lacked *locus standi*.

Situation in the Republic of the Philippines

12. On 26 January 2023, Pre-Trial Chamber I granted the Prosecution's request to resume its investigation into the situation in the Philippines pursuant to article 18(2) of the Statute. The Chamber determined that the domestic initiatives and proceedings relied on by the Philippines did not amount – individually or collectively – to tangible, concrete and progressive investigative steps in a way that would sufficiently mirror the Court's investigation as authorized by the Chamber in its article 15(3) Decision of 2021. On 18 July 2023, the Appeals Chamber confirmed the decision by majority.

Situation in Uganda: The Prosecutor v. Joseph Kony and Vincent Otti

13. On 17 November 2023, proceedings against Mr Vincent Otti were terminated following his death.

14. On 23 November 2023, the Chamber issued a preliminary decision on the Prosecution's request to hold a hearing on the confirmation of charges against Mr Kony in his absence pursuant to article 61(2)(b) of the Statute. The Chamber instructed the Registry to submit a plan outlining the outreach activities and notification measures it would pursue to inform Mr Kony of the charges against him within four weeks of the decision, and invited the Prosecution to submit a document containing the charges within eight weeks of the decision. The Registry filed its report on 19 December 2023; the document containing the charges was filed on 19 January 2024. The Office of Public Counsel for the Defence (OPCD) and the Office of Public Counsel for Victims (OPCV), respectively, filed observations and a report on the views and concerns of relevant victims on 30 March 2023. On the same day, the Registry submitted a report on the measures taken to locate Mr Kony, notify him of the allegations against him and secure his arrest or appearance before the Court. On 11 December 2023, Pre-Trial Chamber rejected the OPCD's request for leave to appeal the decision of 23 November 2023.

Situation in the Central African Republic II: The Prosecutor v. Maxime Jeoffroy Eli Mokom Gawaka

15. Following his surrender and arrival at the Court on 14 March 2022, and his first appearance on 22 March 2022, proceedings for the confirmation of charges against Mr Mokom continued throughout 2022 and 2023.

16. On 23 January 2023, Mr Philippe Larochelle was appointed as Mr Mokom's permanent counsel.

17. On 3 February 2023, Pre-Trial Chamber II decided that the hearing on the confirmation of charges would commence on 22 August 2023. On 9 March 2023, the Prosecution filed the document containing the charges. In the course of the year, Pre-Trial Chamber II issued a large number of decisions and orders, relating, *inter alia*, to the conduct of the proceedings; disclosure and access to evidence and material, including from the *Yekatom and Ngaïssona* case; victim participation and representation; review of detention; and interim release.

18. The hearing on the confirmation of charges took place between 22 and 24 August 2023. On 14 September 2023, the Prosecution and the Defence filed written submissions on issues set out during the hearing, in particular, Mr Mokom's alleged contribution and alleged *mens rea* in relation to the charged crimes. The Defence filed its response on 13 October 2023.

19. On 16 October 2023, the Prosecution notified the Chamber of its withdrawal of all charges against Mr Mokom pursuant to article 61(4) of the Statute. On 17 October 2023, the Chamber took note of the Prosecution's withdrawal of the charges against Mr Mokom, terminated the proceedings against him with immediate effect, and instructed the Registry to make all necessary arrangements for Mr Mokom to be transferred to a State which is obliged to receive him or to another State. On the same day, Mr Mokom was released from the Detention Centre. On 29 November 2023, Pre-Trial Chamber II dismissed *in limine* the LRVs' observations concerning the Prosecution's decision to withdraw the charges, on the grounds that, upon termination of the proceedings, the LRVs' mandate was terminated and therefore they lacked standing.

20. Following its order of 17 October 2023, the Chamber has retained residual jurisdiction and has issued a number of decisions and orders in relation to the matter of Mr Mokom's transfer. This aspect of the proceedings is ongoing.

Situation in Ukraine

21. On 17 March 2023, Pre-Trial Chamber II issued warrants of arrest against Mr Vladimir Vladimirovich Putin and Ms Maria Alekseyevna Lvova-Belova for the war crimes of unlawful deportation of population (children) and unlawful transfer of population (children) from occupied areas of Ukraine to the Russian Federation, under articles 8(2)(a)(vii) and 8(2)(b)(viii) of the Rome Statute. The crimes were allegedly committed in Ukrainian occupied territory at least from 24 February 2022. The existence and content of the warrants was made public by press release, although the warrants themselves remain classified as secret.

3. Trial Division

Trials

22. In 2023, there were four trial proceedings in the presentation of evidence phase, in addition to other reparations proceedings and procedural matters before the Trial Chambers.

Situation in the Central African Republic II: The Prosecutor v. Alfred Yekatom and Patrice- Edouard Ngaïssona

23. On 11 September 2023, the Prosecution notified the Chamber of the conclusion of its presentation of evidence. The Defence started its presentation of evidence on 15 December 2023. As at the end of 2023, the Chamber had issued over 1,000 decisions, introduced the testimony of 42 witnesses under rule 68(2) of the Rules (pending provision of the required certification, as necessary), and heard the testimony of 75 Prosecution witnesses, 2 witnesses of the Common Legal Representative of Former Child Soldiers, and 1 Defence witness called by the Yekatom Defence.

Situation in the Central African Republic II: The Prosecutor v. Mahamat Said Abdel Kani

24. Hearings resumed in early January 2023 but had to be abruptly halted on account of acute medical issues involving the accused. The Chamber closely monitored Mr Said's medical condition throughout the year and, on 14 August 2023, appointed two independent experts to assess Mr Said's fitness to stand trial. On 15 December 2023, the Chamber declared Mr Said fit to resume trial, pending his return to the Detention Centre. The first hearings are scheduled for January 2024. The Prosecution has so far called 16 witnesses and is expected to call a further 43.

Situation in Darfur, Republic of Sudan: The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb")

25. The trial commenced on 5 April 2022. The Prosecution concluded its presentation of evidence on 28 February 2023. The CLRV concluded the presentation of her case on 19 October 2023. The Defence began its opening statements on the same date. The Defence is currently presenting its case.

Situation in the Republic of Mali: The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud

26. The Chamber declared the submission of evidence phase closed on 8 February 2023. The parties and participants subsequently filed closing briefs and responses thereto and presented their closing statements between 23 and 25 May 2023.

27. Over the course of the trial, the Chamber received the evidence of 107 witnesses, including 34 rule 68(3) witnesses and 31 rule 68(2)(b) witnesses. Over 13,000 pieces of evidence were formally submitted. As at the end of 2023, the Chamber had issued over 1,200 decisions.

Reparations

Situation in the Democratic Republic of the Congo: The Prosecutor v. Thomas Lubanga Dyilo

28. On 30 August 2023, the Chamber determined that the process of locating and identifying victims, and issuing determinations on their eligibility had ended. Over 2,000 direct and indirect victims were found to be eligible for reparations. This concluded the judicial stage of the reparations proceedings, with all actions requiring judicial intervention and the intervention of the parties having been finally determined, including appeals. The Chamber recalled that the Court's legal framework does not envisage legal representation of the convicted person or the victims outside the context of judicial proceedings. During the administrative stage of reparations, the Chamber will retain limited oversight over the process by considering the periodic reports of the Trust Fund for Victims (TFV) and may invite submissions, request the intervention of the OPCV or OPCD, or intervene *proprio motu* whenever warranted.

29. By the end of the year, 1,052 eligible victims were benefiting from the service-based collective reparations awarded in the case. As to symbolic reparations, the TFV has reported that construction of buildings has progressed in Rwampara and Mahagi and that construction commenced on two other sites in December 2023.

Situation in the Democratic Republic of the Congo: The Prosecutor v. Germain Katanga

30. During 2023, the implementation of individual and collective reparations granted to the 297 victims in the case concluded. An official symbolic closing ceremony has been scheduled by the TFV to take place in February 2024.

Situation in the Democratic Republic of the Congo: The Prosecutor v. Bosco Ntaganda

31. On 14 July 2023, the Chamber issued an addendum to the Reparations Order, ruling upon a sample of 171 victims' dossiers, and determining issues related to transgenerational harm, the health centre in Sayo, the presumption of physical harm to the victims of the attacks, the number of potential eligible victims, and the monetary award against Mr Ntaganda. The Chamber estimated that the number of direct and indirect victims in the case would be approximately 10,500, and set the amount of Mr Ntaganda's liability for reparations at USD 31,300,000.

32. On 11 August 2023, the Chamber issued its first decision on the TFV's Draft Implementation Plan, wherein, *inter alia*, it identified the two phases of reparations proceedings: judicial and administrative. The judicial phase commences with the conviction and concludes with the issuance of the reparations order. The administrative stage covers the execution, implementation and enforcement of the reparations order. During the administrative stage, the Chamber may remain seized for supervision, cooperation, or other required measures, but its role should consist of limited oversight for proper compliance with the reparations order. Further, there will be no legal representation of potential beneficiaries during the administrative phase. The Chamber also determined that the Registry would be responsible for the administrative eligibility process, which includes outreach, identification and eligibility of potential beneficiaries. Implementation of reparations should commence in January 2024 for a period of five years, while the administrative eligibility process should commence on 1 January 2024 and be completed within a two-year time frame.

Situation in the Republic of Mali: The Prosecutor v. Ahmad Al Faqi Al Mahdi

33. On 11 December 2023, the Chamber ruled that the judicial stage of the process of collecting applications for individual reparations and the implementation of individual awards in respect of the 1,571 eligible victims in the case had concluded. The mandate of the LRV also concluded with the end of the judicial stage. Having been informed by the TFV that the LRV had failed to transmit numerous victim applications for assessment, despite a number of deadline extensions, the Chamber exceptionally allowed the TFV to

conduct a limited and expeditious administrative process to determine all pending applications for individual reparations by 11 June 2024.

34. Collective reparations for economic harm are being implemented by the Economic Resilience Facility and further developed. Collective reparations for moral harm commenced in June 2021 and should be finalized by March 2024. The protection and maintenance of protected buildings is being implemented in partnership with UNESCO.

Situation in Uganda: The Prosecutor v. Dominic Ongwen

35. Throughout 2023, the Chamber received submissions on reparations from the parties, participants and *amici curiae* in the case. The Chamber also instructed and oversaw the composition of a randomized sample of 204 victims' dossiers in the case file, ruling on redactions and receiving submissions from the victims' representatives and the Defence. The Chamber will rule on the sample in its upcoming reparations order.

4. Appeals Division

36. In 2023, the Appeals Division was seized of two final appeals in the case of *The Prosecutor v. Bosco Ntaganda*, with Mr Ntaganda and one of the Legal Representatives of Victims appealing Trial Chamber VI's addendum to the Reparations Order. These appeals are currently pending.

37. In addition, the Appeals Division was seized of eight interlocutory appeals, including one which was pending at the close of the preceding reporting year.

38. In 2023, the Appeals Chamber issued five public judgments and decisions on interlocutory appeals. The Appeals Chamber also issued a number of procedural decisions and orders which are not included in the present report. Three interlocutory appeals and two final appeals are currently pending before the Appeals Chamber.

B. Major Programme II – Office of the Prosecutor

1. Preliminary Examinations

39. During 2023, the OTP was seized of preliminary examinations in three situations: Nigeria, Venezuela II, and the Democratic Republic of the Congo II. The preliminary examination in the situation in Nigeria is complete and in 2023, the Office engaged with domestic authorities and the new Nigerian Government on the next steps to be taken, involving high-level meetings and technical level exchanges. In relation to Venezuela II, the Office worked towards finalizing its preliminary examination assessment. In relation to DRC II, the Office conducted an assessment of jurisdiction and admissibility, including in the context of a technical level mission to the DRC, as well as an assessment of the potential linkage of the situation with the DRC I situation.

40. The Office also considered large volumes of submissions received under article 15 of the Rome Statute through OTPLink, and worked towards finalizing its assessment on a number of situations at the initial filtering stage. The Office also continued to review its policy on preliminary examinations. It continued to optimize its internal processes and enhance synergies between preliminary examinations and investigations, which are now fully integrated in accordance with the Office's pillar structure.

(a) Other developments

41. In June 2023, the Prosecutor conducted a second official visit to Colombia to receive first-hand information on Colombia's ongoing accountability efforts and to continue work to ensure effective implementation of the Cooperation Agreement signed by the Office of the Prosecutor and the Government of Colombia in November 2021, reflecting a continued partnership with the Colombian authorities to ensure that national accountability efforts remain on track after the closure of the preliminary examination. To this end, an action plan was signed between the Office and the Government of Colombia to facilitate enhanced implementation of the Cooperation Agreement, including through the establishment of a country office in Bogotá, as well as a complementary workplan with the Special Jurisdiction for Peace (SJP) which will facilitate, *inter alia*, the provision of support in the near term to the investigation and prosecution of sexual and gender-based

crimes (SGBC) and gender persecution. In August 2023, OTP staff member and Special Adviser Lisa Davis conducted training on the OTP policy paper on gender persecution and its implementation for the relevant SJP magistrates and prosecutors, as well as civil society representatives in Bogotá. OTP staff also contributed their expertise in seminars and conferences organized by the SJP on various subjects, such as environmental crimes, SGBC crimes and crimes committed by so-called third parties financing and profiting from international crimes.

42. In Guinea, the Office has remained engaged in complementarity and cooperation activities related to the accountability process for crimes committed during the events of 28 September 2009 in the national stadium in Conakry. The opening of domestic proceedings in relation to these events in September 2022 triggered the closure of the Office's preliminary examination. The Office's continued engagement in Guinea is guided by a Memorandum of Understanding (MoU) between the Office and Guinea that was signed on 28 September 2022. The Office is committed to continuing its support to Guinea's accountability efforts. This includes contributing to projects and programmes aimed at knowledge transfer, exchanging best practices and technical support. In March 2023, the Office conducted a mission to Conakry following up on the implementation of the MoU with national authorities, civil society organizations and diplomatic actors, to ensure the appropriate progression of the domestic proceedings, and to assess the need for technical support. The Office conducted parts of the mission jointly with the TFV in order to assess possible areas of cooperation on the right of victims right to reparation. The Office identified capacity-building opportunities for stakeholders involved in the proceedings, including areas in which it can provide its own expertise. These activities are foreseen for early 2024.

2. Investigative and prosecutorial activities

(a) Situation in Afghanistan

43. Following authorization by the Pre-Trial Chamber in October 2022, the Office has been conducting investigative activities, with a focus on identifying and interviewing witnesses, collecting relevant documentary evidence, identifying and analysing representative incidents and further refining case hypotheses. The Office has further worked to galvanize cooperation from States, international and civil society organizations.

(b) Situation in Bangladesh/Myanmar

44. The Office's investigation continued with increased missions, the collection and analysis of evidence, and initiatives aimed at strengthening engagement and cooperation with partners in the region. The investigation has included interviews with witnesses in Bangladesh, drawing on the frequent rotational presence of investigators. The Office has engaged with government ministries in Bangladesh, diplomats, international and non-governmental organizations regarding requests for assistance and to inform them about developments. The Prosecutor conducted an official visit to Bangladesh from 3 to 7 July 2023, meeting with civil society organizations and survivors from the Rohingya community in Cox's Bazar and with high-level officials in Dhaka.

(c) Situation in Burundi

45. Steady progress has been made following the Office's comprehensive analysis of the evidence collected since the start of the investigation. Missions have been conducted to a number of countries and the investigation has benefited from cooperation with States, United Nations entities and civil society organizations.

(d) Situation in the Central African Republic II (CAR II)

46. On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in the CAR II. Beyond the cases before the Court, the Office has not pursued new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in the situation. However, investigative activities continued in relation to all cases pending before the Court, including in relation to the warrant of arrest against Mahamat Nouradine Adam. The Office has also deepened its cooperation with the CAR authorities, including through the visit of Deputy Prosecutor Niang in November

2023, during which he signed MoUs with the Government of the CAR and the Special Criminal Court, reflecting a joint commitment to strengthen collaboration between the Office and national authorities to effectively address international crimes committed in the CAR.

47. In the *Mokom* case, the Office participated in the hearing for the confirmation of charges against Mr Mokom, with oral arguments being presented between 22 and 24 August 2023. On 16 October 2023, the Office notified Pre-Trial Chamber II of the withdrawal of all the charges against Mr Mokom, pursuant to article 61(4) of the Rome Statute. The Prosecutor informed the judges that, having considered the totality of the evidence, and in the light of changed circumstances regarding the availability of witnesses, he had concluded that there were no longer reasonable prospects of conviction at trial, even if the charges were confirmed. The Prosecutor reached this view on the basis of his objective assessment of the evidence, and guided by the interests of fairness and justice, as well as his overarching responsibilities as an officer of the Court. Following the public announcement of the withdrawal of charges against Mr Mokom, Deputy Prosecutor Niang communicated with affected communities and civil society organizations in the CAR, including via a video message.

(e) Situation in the Republic of Côte d'Ivoire (CIV)

48. The OTP continued its efforts to secure cooperation from national authorities, international and civil society organizations and other relevant stakeholders to assist in accelerating the ongoing investigations into crimes allegedly committed in the context of post-electoral violence between December 2010 and June 2011.

(f) Situation in Darfur, Republic of Sudan

49. In addition to progressing the prosecution case in the trial of Mr Abd-Al-Rahman (also known as “Ali Kushayb”), the Office continued to advance investigations in relation to suspects at large, despite very limited cooperation from the Sudanese authorities. The outbreak of fighting across Sudan, including Darfur, continues to pose additional challenges to the Office’s investigations.

50. On 26 January and on 13 July 2023, the Prosecutor briefed the UN Security Council on the situation pursuant to Resolution 1593 (2005), detailing the progress in the case of *Abd-Al-Rahman*, addressing the armed hostilities that have prevailed in Sudan since April 2023 and outlining the significant challenges involved in obtaining cooperation from the Government of Sudan. On the occasion of his July 2023 briefing, the Prosecutor confirmed that he had commenced investigations into incidents occurring in Darfur in the context of the present hostilities, in accordance with his Office’s mandate pursuant to Resolution 1593 (2005). In this context the OTP has engaged with civil society organizations, affected communities and victims and other partners in order to take forward investigative activities in relation to alleged crimes committed in the current context.

(g) Situation in the Democratic Republic of the Congo (DRC)

51. In June 2023, the Prosecutor visited the DRC, meeting with high-level officials, survivors, affected communities and civil society organizations. He signed an MoU with the President of the DRC on 1 June 2023, setting a new framework for cooperation and complementarity. Following this visit, the Office has deepened its engagement with the DRC authorities and other stakeholders to encourage national proceedings to address serious crimes. Deputy Prosecutor Mame Mandiaye Niang visited the DRC in November 2023 and participated in a roundtable on the handling of priority cases by the national judicial authorities.

52. On 18 May 2023, the Government of the DRC submitted a second referral relating to alleged crimes under the Statute committed in North Kivu province from 1 January 2022. The Office is conducting a preliminary examination to determine whether a new investigation should be opened.

(h) Situation in Georgia

53. In the situation in Georgia, warrants of arrest were issued against three suspects on 30 June 2022 in relation to the unlawful confinement, mistreatment and forcible transfer of civilian detainees. These warrants have not been executed and the Office continues to monitor the situation as part of its tracking activities. Since the conclusion of the investigation phase on 16 December 2022, the Office of the Prosecutor has focused its

efforts on ensuring trial readiness in relation to the existing warrants and has also undertaken preservation activities under article 56 of the Statute.

(i) Situation in Kenya

54. On 27 November 2023, Deputy Prosecutor announced the conclusion of the investigation phase in the situation in Kenya, after considering the specific facts and circumstances.

55. The Office's investigation in the Kenya situation led to charges against six suspects in two separate cases. All charges against the six suspects were either not confirmed, withdrawn or terminated without prejudice. Following termination of the cases, the Office initiated an investigation into offences under article 70 of the Rome Statute, which led to warrants of arrest for three suspects: Mr Walter Barasa, Mr Paul Gicheru and Mr Philip Kipkoech Bett. After receiving official confirmation of the death of Mr Gicheru, the Trial Chamber terminated the proceedings. Mr Barasa and Mr Bett remain at large.

56. The Office will not pursue additional cases into the alleged criminal responsibility of other persons. The Office maintains its capacity to act on information relating to retaliation against witnesses. In this regard, the cases against Mr Barasa and Mr Bett for offences against the administration of justice remain before the Court.

(j) Situation in Libya

57. The Office continued to implement its investigative strategy across multiple lines of investigation based on its assessment of progress achieved in the investigation as well as continued challenges. The Office undertook missions to Libya and other countries while strengthening cooperation and engagement with States, international and civil society organizations.

58. On 11 May and 8 November 2023, the Prosecutor briefed the Security Council on the situation pursuant to Resolution 1970 (2011), detailing the progress made as a result of the Office's renewed approach to this situation. The Prosecutor called for further reinforcement of domestic efforts to achieve justice and accountability for the most serious crimes and ways to extend the Office's collaboration with criminal justice agencies in Libya for effective domestic investigations. The Prosecutor also stated that in 2024, the Office will outline a road map for the closure of the Libya investigation by the end of 2025, provided the necessary progress is made on cooperation.

(k) Situation in Uganda

59. On 1 December 2023, the Prosecutor announced the conclusion of the investigation phase in the situation in Uganda.

60. Since the opening of this investigation, the Office has sought warrants of arrest against five suspects, namely Raska Lukwiya, Okot Odhiambo, Vincent Otti, Dominic Ongwen and Joseph Kony, who were among the highest commanders of the Lord's Resistance Army (LRA).

61. Pre-Trial Chamber II terminated proceedings against Raska Lukwiya, Okot Odhiambo and Vincent Otti on account of their deaths. The Office's investigations led to the successful prosecution and conviction of Dominic Ongwen on 61 counts of crimes against humanity and war crimes, including: attacks on civilian populations, sexual slavery, forced marriage and forced pregnancy, murder, mutilation, torture, pillaging, abduction and other atrocities committed by LRA fighters under Dominic Ongwen's command. On 6 May 2021, Mr Ongwen, was sentenced to 25 years of imprisonment. On 15 December 2022, Dominic Ongwen's conviction and sentence were confirmed on appeal, and reparations proceedings are currently under way.

62. Currently, Mr Joseph Kony, the leader of the LRA, remains at large. He is the only remaining suspect in the situation in Uganda. On 28 November 2022, the Office requested the Pre-Trial Chamber II to authorize a hearing to confirm the charges against him in his absence. On 23 November 2023, the Pre-Trial Chamber ordered the Office to file a document containing the charges before 19 January 2024. The Office is committed to pursuing its efforts to progress these proceedings.

63. Beyond the outstanding case against Mr Kony, the Office will not pursue new lines of inquiry in the situation in Uganda. Accordingly, absent a significant change in circumstances, and without prejudice to all work required to support the ongoing judicial process, the investigation phase in the situation in Uganda

is concluded. The Office will now concentrate its efforts on ensuring the successful prosecution of Joseph Kony. Concerted efforts with the Registry and relevant partners will continue to be made to secure his arrest.

(l) Situation in the State of Palestine

64. The OTP's investigation in the situation in the State of Palestine is continuing with focus and urgency, in line with the Office's independent mandate and in a manner that ensures the integrity of the process, as well as the safety and security of all of those involved. It encompasses conduct that may amount to Rome Statute crimes committed since 13 June 2014 in Gaza and the West Bank, including East Jerusalem. As part of this ongoing investigation, the Office has undertaken significant efforts to collect, preserve and analyse information, communications and evidence from key stakeholders, including civil society organizations and various national and international sources.

65. On 29 October 2023, in the context of the escalation of violence, the Prosecutor visited the Rafah border crossing between Egypt and the Gaza Strip. The Prosecutor later spoke from Cairo on the situation in the State of Palestine. He indicated that the Office stands ready to work with States Parties and non-States Parties alike in pursuit of accountability. Consistent with its mandate, the Office's primary objective is to achieve justice, looking at the evidence impartially and vindicating the rights of survivors and victims' families.

66. On 17 November 2023, the Office received a referral in relation to the State of Palestine from South Africa, Bangladesh, the Plurinational State of Bolivia, Comoros, and Djibouti.

67. On 3 December 2023, the Prosecutor concluded his first visit to Israel and to the State of Palestine. The Prosecutor's visit to Israel was conducted at the request of family members and friends of Israeli citizens who were either killed or taken hostage by Hamas and other armed Palestinian groups on 7 October 2023.

68. In the State of Palestine, the Prosecutor met with Palestinian victims and conducted high-level engagements with President Mahmoud Abbas, Prime Minister Mohammad Shtayeh, and Minister of Justice Mohammad Shalaldeh. Before and after his visit to the State of Palestine, the Prosecutor and the Unified Team for this situation also engaged extensively with Palestinian civil society and human rights organizations in The Hague.

69. The Office will further intensify its efforts to advance its investigations in relation to this situation, relying on partnership with all relevant actors.

(m) Situation in the Philippines

70. Following the decision of Pre-Trial Chamber I of 26 January 2023, the Office resumed its planning and investigative activities, while at the same time engaging in litigation before the Chamber following the appeal lodged by the authorities of the Philippines. The Office continued to engage with key stakeholders, including civil society organizations, to inform them of developments in the situation.

(n) Situation in Ukraine

71. The OTP continued its investigation in the reporting period, engaging actively on the ground in Ukraine and the region. The Office continued to benefit from excellent cooperation with Ukraine and engaged in cooperation and coordination efforts with various other domestic and international stakeholders, including States Parties, such as in the context of the Joint Investigation Team established under the auspices of Eurojust, and international and regional organizations. The Office also advanced its efforts with States Parties, deploying teams of experts in line with its innovative forensic rotation model.

72. Following the issuance of the two warrants of arrest by the Court, the Office continued to develop multiple, interconnected lines of investigation, building on, *inter alia*, cooperation with the Office of the Prosecutor-General of Ukraine and other domestic authorities. Following the signature of an agreement between the Court and Ukraine on 23 March 2023, the Court's country office in Ukraine was officially opened in September 2023 in the presence of the Prosecutor and the Prosecutor-General of Ukraine.

(o) *Situation in Venezuela I*

73. Following Pre-Trial Chamber I's ruling of 27 June 2023, the Office resumed its investigation and at the same time engaged in litigation before the Appeals Chamber following the appeal lodged by the authorities of the Government of the Bolivarian Republic of Venezuela.

74. In parallel, the Office continued to engage with the Venezuelan authorities under the MoU signed by the Office and the Government of Venezuela in November 2021 to promote cooperation and complementarity. The Prosecutor conducted a third official visit to Venezuela in June 2023, where he signed a second MoU establishing, *inter alia*, the legal and operational framework for the establishment of an OTP in-country office. The in-country office will be focused on implementing complementarity activities contained in the workplan signed between the Office and the Government of Venezuela in December 2023, and is expected to become fully operational in early 2024.

3. Appeals

75. During the year, the Appeals and Prosecution Legal Coordination Section (APLCS) litigated in seven interlocutory appeals under article 82, with positive results in four appeals and three decisions currently pending. Three of the interlocutory appeals related to article 18 proceedings in the Afghanistan, Philippines and Venezuela situations where the respective governments appealed the decisions of the Pre-Trial Chambers authorizing the resumption of the Office's investigations. The APLCS also litigated in the oral hearing convened by the Appeals Chamber in the appeal by the Government of Venezuela against the Pre-Trial Chamber's decision authorizing the resumption of the investigation in the Venezuela situation. In addition, it sought leave to appeal on one occasion, and supported dozens of team responses to Defence requests for leave to appeal under article 82(1)(d). Furthermore, the Section substantially assisted in preparing numerous written and oral submissions in cases and situations before Pre-Trial Chambers and Trial Chambers, including applications for warrants of arrest, documents containing the charges, responses to motions for acquittal, final trial briefs, article 18 litigation before the Pre-Trial Chambers, and applications under article 56 regarding unique investigative opportunities.

76. Throughout the year, the APLCS prepared around 60 memorandums and provided advice on legal and procedural matters, including analyses of judicial decisions and rulings, memorandums in support of the Office's investigations and prosecutions, and memorandums of strategic advice. It provided ongoing and substantial advice and support to virtually all unified teams conducting preliminary examinations, investigations and prosecutions; took the lead or advised in drafting Office policies and guidelines, including the OTP Operations Manual; and represented the Office on the Advisory Committee on Legal Texts. It continued to update the Office's digests of jurisprudence; participated in working groups; substantially contributed to presentations, conferences and speeches of senior management; and organized staff training.

4. International cooperation and judicial assistance

77. In 2023, in connection with its investigative and prosecutorial activities, the Office sent 540 requests for assistance, (27.96 per cent more compared to 2022) to over 86 different partners, comprising 41 States Parties, 8 non-States Parties and 35 international, regional and non-governmental organizations, as well as private institutions, and followed up on the execution of pending requests.

78. The Office maintained and further developed its extended network of judicial cooperation partners – war crimes units, financial investigation units, organized crime and other specialized services and other relevant law enforcement and judicial actors nationally, regionally and internationally. Further progress was made in expanding this network to national and regional immigration and asylum authorities, asset recovery and asset tracking authorities, as well as to national experts involved in social media and cyberinvestigations. In July 2023, the Office became an associate partner in the Joint Investigation Team hosted by Eurojust. Furthermore, since joining the Joint Investigation Team in relation to the situation in Ukraine in 2022, the Office is now part of the International Centre for the Prosecution of the Crime of Aggression, set up on July 3 2023, providing it with technical input and assistance.

79. In 2023, the Office processed 22 incoming requests transmitted to it by national authorities pursuant to article 93(10) as part of its efforts to reduce the impunity gap by supporting national judicial efforts where appropriate. In 2024, in line with the upcoming new policy on cooperation and complementarity, the Office is developing a new initiative aimed at increasing the provision of support by the Office to national authorities and promoting positive complementarity in line with the Rome Statute.

80. The Office continued to emphasize to States and other partners the importance of timely, positive responses to its requests for assistance in order to facilitate investigations and trial preparations. The Office noted the negative impact on its effectiveness and efficiency of slow or incomplete replies to its requests, and highlighted the challenges associated with identifying the whereabouts of its suspects and facilitating their surrender. The OTP remained closely involved in the management and further development of a specialized network of judicial partners with dedicated focal points and central points of contact to ensure the diligent processing and follow-up of its requests, including in relation to financial investigation efforts. The Office further highlighted that failure to execute the Court's warrants of arrest, some dating back more than 10 years, impinges on the legitimacy and credibility of the Court and of the international community.

5. General cooperation, external relations and public relations

81. Throughout 2023, the Office continued to strengthen its engagement and cooperation with external actors in furtherance of the Prosecutor's vision for the Office's functioning and the Office's strategic plan for 2023-2025.

82. During the year, the Prosecutor participated in a number of international fora and events with a view to enhancing partnerships and outreach, generating further political and operational support for the work of the Office and increasing the understanding and impact of its work to ensure a coherent and collective response to demands for justice.

83. In February 2023, the Prosecutor participated in the Munich Security Conference and the African Union Heads of State/Government Summit, where he met with key stakeholders and discussed further avenues of cooperation and support for the work of the Office, including through enhancing regional partnerships. In May 2023, at the invitation of the Government of Guatemala, the Prosecutor attended the Summit of Heads of State of the Association of Caribbean States, where he met with a number of high-level representatives from Guatemala and the Central American and Caribbean region to discuss strengthening relations and collaboration with national authorities, promoting complementarity and universal application of the Rome Statute. In June 2023, the Prosecutor participated in the Oslo Forum, where he engaged with key stakeholders from government and international organizations, and discussed further support for the work of the Office and implementation of the Rome Statute provisions.

84. In September 2023, the Prosecutor participated in the high-level week of the UN General Assembly, holding bilateral meetings to discuss strategic and operational engagement with stakeholders. On the margins, the Prosecutor participated in relevant events, including a high-level side event on ensuring continued global solidarity with the Rohingya of Myanmar, as well as the meeting of the ICC Informal Ministerial Network. This also included a high-level side event addressing the current situation in Darfur, co-hosted by the Office.

85. In November 2023, Deputy Prosecutor participated in the high-level regional seminar held in Seoul, Republic of Korea. The seminar provided an opportunity to engage with representatives from the Asia-Pacific region and discuss key elements of judicial and technical cooperation, as well as to further strengthen regional partnerships and reinforce the importance of universal adherence to the Rome Statute.

86. The Prosecutor conducted a number of bilateral State visits, in addition to visits to various situation countries (see above). During his visit to Canada, the Prosecutor met with a number of high-level officials and briefed the Senate and House Foreign Affairs Committees, discussing national justice initiatives and continued support for the work of the Court in the context of further strengthening cooperation with States Parties. As part of efforts to engage more effectively with non-States parties, the Prosecutor visited the United Arab Emirates, where he met with senior officials and discussed global justice efforts, reflecting the common heritage and joint ownership of the law and the Rome Statute. In line with this approach, the Prosecutor also

conducted an official visit to Iraq – the first of its kind to that country by a Prosecutor of the International Criminal Court – during which he met with their Excellencies the President, Prime Minister and Minister of Foreign Affairs.

87. At the seat of the Court, the Office engaged significantly with partners, including in the context of the continued large number of high-level and other stakeholder visits to the Court's premises, and through the organization of diplomatic meetings with regional groups and others. These engagements were opportunities to provide updates on the Office's activities and strategic initiatives and galvanize support for the Office's mandate and work in furtherance of operational discussions relating to its investigative and prosecutorial activities. Throughout the reporting period, the Office also continued to engage, at different levels, with regional organizations such as the European Union, including the Foreign Affairs Council and the COJUR-ICC, Eurojust and Europol.

88. In 2023, the Office continued to implement the Prosecutor's strategic civil society initiative to deepen engagement with civil society organizations. During the reporting period, the Office held various consultations with Eurojust and the Genocide Network to promulgate and define an outreach strategy for the CSO Guidelines launched in 2022. In addition, the Office held two thematic roundtable events for civil society organizations from situation countries on the crime of gender persecution and trauma-informed approach in investigations, held in May and November 2023 respectively. The Office also engaged in meetings with civil society organizations at the twenty-second session of the Assembly of States Parties in December 2023 in New York.

89. At policy level, on the margins of the twenty-second session of the Assembly, the Office launched its policy paper on gender-based crimes as well as its policy paper on children – marking a fruitful conclusion to efforts in these thematic fields and reflecting the priority attached by the Prosecutor to further enhancing cooperation with key stakeholders. Additional policy initiatives are ongoing, notably a policy on complementarity and cooperation.

90. The Office actively engaged throughout the year in meetings and consultations in the framework of the Assembly and its working groups to provide information and disseminate key messages of the Office, and to provide substantive input to the work of facilitators, e.g. in the context of discussions on the IER, budget, cooperation and complementarity. The Prosecutor, supported by the Deputy Prosecutors and Office staff, participated in the twenty-second session of the Assembly, including by delivering remarks during the opening session and the plenary on cooperation, as well as in several side events.

91. These efforts were amplified, where appropriate, by the OTP's public information activities delivered by the Public Information Unit (PIU). During the reporting period, the Prosecutor engaged widely with the media, giving 80 interviews to outlets around the world, and participated in 11 press conferences in situation and other countries. PIU further facilitated 4 on- and off-the-record media engagements of other OTP officials and staff, helped organize a media roundtable with journalists from situation countries, and coordinated the publication of an op-ed by the Prosecutor in major media outlets. PIU also oversaw the drafting and publication of 33 media releases in the official languages of the Court and in the languages of situation countries, and provided responses to hundreds of media queries. PIU's efforts ensured an active OTP presence on the Court's website and social media accounts. In 2023, the Unit boosted its video production and social media capacity, editing and publishing dozens of video clips and increasing OTP multimedia content on X, Instagram and LinkedIn. Two videos and one tweet from the OTP in 2023 garnered among the highest views ever on the Court's X and YouTube accounts. PIU further spearheaded the production of three videos on the OTP budget and extrabudgetary contributions and the OTP Annual Report, and assisted in the creation and publication of another five videos on Project Harmony and cybercrimes.

92. The Unit also facilitated dozens of recordings of the Prosecutor's video statements for external events, and supported a range of projects implemented by other OTP units, including photographs, videos and tweets of two OTP roundtables with civil society, the publication of the second OTP Annual Report, the renewed policy papers on gender-based crimes and children, and translations of the Guidelines for civil society organisations in cooperation with Eurojust. PIU was also responsible for the publication of the second OTP Newsletter in June 2023.

C. Major Programme III – Registry

93. The Registry provided support to parties and participants in all proceedings before the Court throughout 2023. Continued support and assistance was provided in pre-trial, trial and appeals proceedings in the following cases: *Abd-Al-Rahman*; *Al Hassan*; *Said*; and *Yekatom and Ngaïssona*. The Registry further continued to provide its support to reparations proceedings in various cases. In September 2023, the Court detected a serious cybersecurity incident, thanks to the alert mechanism provided by its monitoring system. The Court has made various and serious efforts to address this attack, and is accelerating a number of initiatives aimed at enhancing digital security.

1. Court Management

(a) Judicial activities

94. A total of 9,776 court records (113,992 pages) and 1,632 transcripts (115,746 pages) were registered and notified in 2023. These figures include documents registered and/or notified across all cases and situations as detailed below, as well as 144 records (2,119 pages) and 12 transcripts (842 pages) registered and/or notified pursuant to the Regulations of the Court and/or the Regulations of the Registry but which did not necessarily relate to a particular case or situation.

Situation	# documents	# transcripts
Uganda	173 (2,182 pages)	6 (432 pages)
Democratic Republic of the Congo ³	640 (6,762 pages)	0
Central African Republic I	21 (3,029 pages)	0
Darfur, Sudan ⁴	1,281 (16,018 pages)	390 (26,932 pages)
Kenya	108 (920 pages)	13 (1,045 pages)
Libya	122 (1,817 pages)	1 (104 pages)
Republic of Côte d'Ivoire	3 (15 pages)	0
Mali ⁵	448 (6,774 pages)	232 (16,526 pages)
Central African Republic II ⁶	4,188 (37,614 pages)	951 (67,871 pages)
Georgia	69 (1,566 pages)	14 (920 pages)
Gabon	0	0
Burundi	150 (2,148 pages)	0
Afghanistan	13 (121 pages)	0
Palestine	8 (59 pages)	0
Bolivarian Republic of Venezuela ⁷	2,256 (29,152 pages)	9 (979 pages)
People's Republic of Bangladesh/Republic of the Union of Myanmar	20 (193 pages)	0
Republic of the Philippines ⁸	45 (694 pages)	2 (32 pages)
Ukraine	84 (2,784 pages)	2 (63 pages)
Democratic Republic of the Congo II	3 (25 pages)	0

95. In 2023, the number of court records increased by 21 per cent in comparison with 2022, while the number of transcripts registered and notified across all situations and cases increased by 47 per cent.

96. The use of audio or video link technology to facilitate witness testimony continued throughout 2023, with 45 hearing days being held via video link.

³ One hearing was held in the *Ntaganda* case.

⁴ Technical and procedural support was provided for 39 hearings in the *Abd-Al-Rahman* case.

⁵ Technical and procedural support was provided for 3 hearings in the *Al Hassan* case.

⁶ Technical and procedural support was provided for 69 hearings in the *Yekatom and Ngaïssona* case; 4 hearing days were held in the *Said* case and 4 in the *Mokom* case.

⁷ Technical and procedural support was provided for two hearings.

⁸ Technical and procedural support was provided for one hearing.

(b) eCourt

97. In 2023, the Court Management Section (CMS) eCourt played a key part in user acceptance testing of new Judicial Workflow Platform (JWP) modules, the upgrade and testing of courtroom transcripts applications, alignment for the data migration project, and implementation of user access requests.

98. In 2023, full remote support was technically possible. CMS eCourt uploaded a total of 7,747 evidence items, with a total of 634 imports containing 72,268 pages. The total volume of data was 58.77 GB.

99. CMS eCourt continued to provide ongoing support to courtroom hearings and to parties and participants in their use of judicial software systems. The support included addressing functional application issues, assisting with advanced functionality, working closely with the court reporting software vendors to ensure continuity of services in the courtroom when internet services were disconnected, and providing specific support to the Court Reporters.

100. Online training videos and materials were created for members of Chambers, Defence, Victims and OTP teams in the use of software systems for transcript management, evidence management, JWP and courtroom-related systems such as evidence presentation. In-person training activities and ad hoc training in the use of the implemented JWP modules has continued to be provided.

101. In 2023, CMS eCourt processed more than 2,142 user support requests including requests for access to judicial applications, and requests relating to the use of judicial applications, issues encountered and requested customizations.

(c) CMS AudioVisual

102. CMS Audio Visual (AV) supported hearings, judicial activities, special events, training and testing of systems for full in-court, live and delayed, hybrid and virtual/remote hearings as well as special events. Notable special and non-judicial events in hybrid or partial virtual set-up included moot courts, inaugural sessions, swearing in ceremonies, the ceremony for the opening of the judicial year, OTP advocacy training sessions, and OTP/Defence practice/rehearsals for high profile presentations. CMS AV-produced courtroom live or delayed footage was recorded for archival purposes. These recordings, either in their original form or as copies, were provided/streamed for release to the press and/or the public, as summaries on the Court's public website, internet streaming and internal LiveCourt streaming.

103. CMS AV produced and delivered a total of 543 AV-Copies and/or norm-conversions in 2023.

104. CMS AV provided booth support for 42 witness familiarization sessions, most of which took place using video link and/or WebEx technology.

105. The implementation and full activation of the IPV digital recording and archiving system continued in 2023. The server storage capacity was expanded and data was transferred to new storage capacity. Full IPV implementation still requires the completion of three additional modules.

106. Remote participation in hearings and remote witness testimony continued intensively in 2023. Full support in preparation and actual use during hearings and/or special events is required and provided by CMS AV.

(d) Judicial Workflow Platform

107. Following its first release in December 2021, the following modules are now operational: Situation and Case, Advanced Search, Filings, Audit, Transcript Modules, Person of Interest, Witness, Disclosure, Evidentiary Materials and Presentation in Court.

108. In 2023, the following new modules were released: Person of Interest, Witness and Advanced Search, Presentation in Court and Audit. Additional JWP releases included bug fixing and the addition of new features to existing modules based on user feedback.

109. JWP user training was provided online. Since January 2022, the JWP team has provided more than 60 hours of user training for parties and participants and nine training events in 2023 alone. Help documentation is accessible directly from the JWP application, as well as from the CMS intranet site.

110. User requirements were signed off for the next modules slated for development - Oral Rulings (Decisions) and Registry Court Minutes. Development is ongoing, and the modules are expected to be in production in the first quarter of 2024. In addition, close to 115,000 filings and annexes were migrated to the JWP from the legacy system.

2. Detention

111. Throughout 2023, the Detention Centre held seven detained persons (Mr Ongwen, Mr Al Hassan, Mr Yekatom, Mr Ngaïssona, Mr Abd-Al-Rahman, Mr Said and Mr Mokom).

112. Due to a requirement for segregation, it was necessary to rent an additional wing for two and a half months.

113. In 2023, seven family visits involving 17 persons were organized out of the Trust Fund for Family Visits for indigent detained persons.

3. Language Services

(a) Translation

114. The Translation Support and Terminology Unit provided administrative and technical support, managing translation workflows for in-house as well as external translators; managed the recruitment of external translators on short-term contracts; managed outsourcing contracts for external translators; and managed tools and systems. The Computer Assisted Terminology and Translation tool (MultiTrans) was replaced by MemoQ. The next phase will be migrating from MultiTrans to MemoQ, including training.

115. The English Translation Unit (ETU) translated a significant number of filings and decisions, mostly in *Al Hassan*, *Said Abdel Kani* and *Ali Abd-Al-Rahman*, but to a lesser extent, in *Gbagbo*, *Lubanga*, *Ongwen* and *Yekatom and Ngaïssona*; collaborated with the OTP on a large translation project for Trial Chamber VI and met other requests of a non-judicial nature, such as notes verbales, disciplinary proceedings, outreach materials and safety and security documentation in relation to the Court's premises, from French, Dutch, Spanish and Acholi. As is the case every year, the bulk of ETU's editing workload consisted of the Court's budget documents, reports of the Court to the Committee on Budget and Finance and the Audit Committee, and correspondence with States Parties and other high-level entities.

116. The French Translation Unit (FTU) translated numerous filings and decisions in a number of cases at all stages of the proceedings. As usual, priority was given to urgent filings but the team also worked on clearing the so-called backlog, i.e., all decisions that do not require immediate notification in French. Among other purely legal documents translated, the FTU provided the French versions of various papers prepared for the judges' retreat and proposals for amendments to the Court's core texts. The FTU also collaborated with the managers of the Case Law Database to produce the French versions of the summary findings for the French interface. In addition, the FTU translated various non-judicial documents related to human resources management and development, budget and finance documentation, speeches, as well as outreach material. The FTU and the ETU also assisted the Secretariat of the Assembly of States Parties in testing the linguistic ability of candidates for election as judges of the Court.

117. The Situation Languages Translation Unit provided translation support in 22 languages, namely Acholi, Arabic, Dutch, Fur, Georgian, Hebrew, Italian, Kirundi, Dari, Pashto, Sango, Songhay, Russian, Japanese, Spanish, Sudanese Arabic, Swahili, Filipino (Tagalog), Cebuano, Tamasheq, Ukrainian and Zaghawa. The Unit ensured timely provision of situation language translation services. As in previous years, the Unit has maintained and expanded the roster of situation language translators to support new situations and active cases, particularly in response to service requests in the Venezuela situation and the Ukraine situation. Examples of services provided by the Unit include translation of the CLRV Trial Brief and over 1,100 victim application forms in the *Abd-Al-Rahman* case, translation of 234 forms for the collection of the views and concerns of victims on the resumption of an investigation in the situation in Venezuela, translation of the OTP closing bBrief in the *Al Hassan* case, the translation of warrants of arrest, MoUs and cooperation agreements into various languages, the production of audio translations in Zaghawa, and of voice-overs in

Sudanese Arabic and Fur for outreach materials in the Darfur situation, and the translation of the Exhibit “Life after Conflict” into Dutch and Spanish.

(b) Interpretation

• **Court Interpretation**

118. In 2023, the Interpretation Unit provided a total of 2,448 interpreter days. In addition to English (859 days) and French (1,039 days), the languages covered in the courtroom were Acholi (6 days), Fur (28 days), Georgian (10 days), Mandarin Chinese (3 days), Russian (9 days) Sango (360 days), Spanish (10 days), and Standard Arabic (124 days).

119. The focus of the interpretation service was mainly on Trial Chamber and Appeals Chamber hearings. In 2023, the Unit provided interpretation for trials scheduled simultaneously in the following cases: *Al Hassan, Yekatom and Ngaïssona*, *Abd-Al-Rahman*, *Mokom* and *Said*, in addition to the Chinese moot court. One hundred and eighty-two non-judicial requests were raised and included events such as the opening of the judicial year, the judicial seminar, the election of the Registrar, the swearing in ceremony for the new Registrar, meetings of the Bureau of the Assembly and meetings of the Board of the TFV. Some non-judicial events, in which the languages used apart from French and English were Spanish and Standard Arabic, were covered remotely.

• **Field and Operational Interpretation**

120. The Field and Operational Interpretation (FOI) team provided liaison interpretation support for 11 situations before the Court in 20 different languages, namely Acholi, Sudanese Arabic, Standard Arabic, Cebuano, French, Fur, Georgian, Lingala, Burmese, Rohingya, Kirundi, Ukrainian, Russian, Sango, Songhay, Congolese Swahili, Standard Swahili, Filipino (Tagalog), Tamasheq and Zaghawa.

121. In total, 197 requests for service were made by different clients. Altogether, 508 field interpreter days were provided at Headquarters, in the field and remotely.

122. Registry activities supported by FOI included defence counsel field missions, field activities of counsel for victims and missions to situation countries and elsewhere related to victims and witnesses. Field interpreters were deployed at Headquarters to provide services to the Detention Centre for medical appointments, for rule 68 witness certification, to facilitate meetings with victims, as well as to support witness familiarization, psychosocial, vulnerability and protection assessments. In 2023, field interpreters also contributed to the creation of outreach materials in situation languages in the *Abd-Al-Rahman* case. The roster of active field interpreters was maintained and expanded through continuous recruitment, training and accreditation of interpreters in response to immediate and longer-term service requirements for all situation languages.

4. Legal aid and counsel issues

(a) Counsel Support Section (CSS)

123. In 2023, CSS focused on maintaining services in the context of a reform of the Court’s legal aid system that has been ongoing since 2015. Significant resources were dedicated to the preparation of the final text of the new legal aid policy and coordination of the consultation process with the relevant stakeholders. As a result of this process, the Assembly, at its twenty-second session, adopted the Court’s new legal aid policy,⁹ marking a major achievement for the Registry.

124. The assumptions used to establish the budget for 2023 included provision for 11 indigent defendants and eight teams of legal representatives of victims.

125. The Registry provided administrative and logistical support to legal teams representing suspects, accused persons, victims, witnesses and legal representatives of States involved in the proceedings at the Court. By the end of 2023, assistance had been provided to 10 defence teams and 9 teams of legal

⁹ ICC-ASP-22/9.

representatives of victims financed through legal aid. In the course of 2023, CSS provided assistance to 157 team members, including interns, visiting professionals and experts involved in the representation of indigent clients before the Court. CSS also provided assistance to members of the International Criminal Court Bar Association (ICCBA) and its various committees.

126. In 2023, the Registry received 52 new applications for inclusion on the List of Counsel (LoC) and 37 applications for inclusion on the List of Assistants to counsel (LoA). By the end of 2023, 47 individuals had been added to the LoC, bringing the number of admitted counsel to 981. With 23 admissions to the LoA in 2023, by year-end the number of admitted persons had increased to 485. The List of Professional Investigators saw little activity in 2023, with three new applications received and three admissions recorded. Accordingly, by the end of 2023 this list comprised 52 members.

(b) Office of Public Counsel for the Defence (OPCD)

127. In 2023, the Office of Public Counsel for the Defence focused on continuously improving the quality of service for the defence teams. In particular, the OPCD remained engaged in the reviews targeted at improving the legal aid policy and implementing the IER recommendations. At the same time, the OPCD remained active in fulfilling team assistance requests, both legal and technical. For the latter, the Office utilized its case management resources to assist in the move to the Court's new software systems through direct user assistance to teams and providing testing and feedback to the Registry. As litigation has increased in the early or late phases of a case, namely pre-arrest/admissibility or reparations/post-conviction/post-acquittal, the OPCD has attempted to increase its capability to monitor these stages of the proceedings thoroughly, in case there is need to intervene on behalf of the Defence, generally. With regard to representation, the Office provided direct representation in relation to *in absentia* confirmation of charges proceedings (*Kony* and *Otti*), sought leave to intervene in proceedings on the right to remedy (*Mokom*), and intervened in one situation on the subject of record access and protocol (Myanmar/Bangladesh).

128. During 2023, the OPCD primarily:

- Created and distributed specialized legal memorandums to 14 defence teams (Lubanga, Bemba, Ntaganda, Ongwen, Al Mahdi, Banda, Gaddafi, Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said, Gicheru, and Mokom) upon request by teams or collectively to all.
- Continued a series of weekly updates to teams, providing the document in both working languages of the Court.
- Initiated steps for a 2024 survey to evaluate the legal resources provided to defence teams.
- Assisted the teams in efforts to secure and facilitate family visits for detained suspects and accused.
- Continued development of a new system for the OPCD's jurisprudential manuals to better update them in a timely manner and reflect the procedures employed by the Chambers.
- Assisted teams during court hearings by following real time access to transcripts.
- Supported teams in uploading and downloading evidence, accessing filings and handling case management issues, and provided support for specific software, including Ringtail Legal, Legal Craft, iTranscend and Casemap, and in transition to the JWP.
- Continued discussions with PIOS to increase OPCD/Defence communications in social media outreach, especially in those projects related to supporting understanding of the defence work and the Trust Fund for Family Visits.
- Continued the Defence-to-Defence training, hosting the series with a view to collaboration of defence team members from the Court, the Kosovan Specialist Chambers and the International Residual Mechanism for Criminal Tribunals; three hybrid sessions were held in 2023.
- Continued mutual collaboration in research and training pursuant to ongoing agreements with UNICRI and the Nottingham Law School.
- Continued to work to protect the rights of suspects/accused by making efforts to raise general awareness of defence issues, including by giving presentations to visiting groups (including delegations from situation countries, journalists) and for the induction of diplomats, participating in conferences and seminars, and contributing to publications.

(c) Office of Public Counsel for Victims (OPCV)

129. OPCV counsel are appointed as legal representatives (or common legal representatives) of victims in different ongoing proceedings. Consequently, providing legal representation to victims continues to be the primary task performed by counsel and staff of the Office.

130. In particular, in 2023, the OPCV represented victims in the following cases:

- *Lubanga* (reparations): 618 victims
- *Katanga* (reparations): 27 victims
- *Ongwen* (appeal and reparations): 1,501 victims
- *Ntaganda* (appeal and reparations): 284 former child soldiers and 1,836 victims of the attacks
- *Yekatom and Ngaïssona* (trial): 292 former child soldiers (OPCV team) and 1,625 victims of other crimes (joint team with external counsel)
- *Said Abdel Kani* (trial): 30 victims

131. In addition, the Office represented the rights and interests of victims at the pre-trial stage in the *Mokom* case and at the appeal stage for the article 18(2) proceedings in the situation in the Republic of the Philippines and in the situation in the Bolivarian Republic of Venezuela I.

132. In 2023, the OPCV was increasingly involved in providing assistance to victims at the preliminary examination stage and at the investigation stage of situations (mainly Ukraine, Venezuela I and Palestine), in particular on how to provide information to the OTP.

133. The OPCV also supported external legal representatives appointed in different cases by providing advice on a variety of legal issues and in preparation for and during hearings, and to external counsel representing victims at early stages of the proceedings.

134. As part of its mandate related to the legal representation of victims, OPCV counsel undertook 17 missions in the field to meet with clients in order to effectively represent their interests in the proceedings.

135. The OPCV actively cooperated with the TFV in the implementation of the assistance and reparations programmes.

136. The OPCV continued to seek to protect the interests of victims by raising general awareness of victims' issues, including by participating in conferences and seminars together with other Court staff, and contributing to publications.

5. Victim participation and reparations

137. The Victims Participation and Reparations Section (VPRS) assists victims of crimes within the jurisdiction of the Court in gaining access to the Court and to relevant judicial proceedings. It acts as the entry point and key facilitator for victim applications for participation in judicial proceedings and reparations; it handles the legal assessment and storage of victim data and reports to the various Chambers in all cases and situations.

138. The functions of the VPRS require operations both at the seat of the Court and in the field. Field activities aim at enabling victims to be informed of their rights regarding participation in proceedings before the Court, reparations and legal representation in the courtroom. At the seat of the Court, the Section collects, registers and analyses: (i) victim submissions in the context of jurisdiction and admissibility challenges at the situation stage (articles 15(3) and 18(2) of the Rome Statute); and (ii) applications for participation and reparations and all other related documents received from victims in the context of cases. It assists Chambers in all victim participation and reparations-related matters, specifically by (i) providing its legal analysis of the applications in reports on the case file; (ii) facilitating the broader victim application/participation framework per case; and (iii) facilitating the identification and needs assessment of beneficiaries of reparations, thus enabling the TFV to implement reparation measures.

139. During the reporting period, the VPRS received more than 11,300 applications for participation and/or reparations and follow-up documents providing additional information across cases, including proceedings

under articles 15 and 18(2) of the Rome Statute. In 2023, almost 2,000 application forms for reparations were received across the proceedings, mainly in relation to the *Yekatom and Ngaïssona* case (more than 500) and in the context of the *Abd-Al-Rahman* proceedings (approximately 1,000). Similarly, in reparations proceedings in *Al Mahdi*, a total of 96 reparation application forms were processed. In reparations proceedings in *Lubanga*, the VPRS transmitted victims' dossiers to the TFV throughout 2023.

140. In 2023, the VPRS facilitated the participation of victims in proceedings pursuant to article 18(2) of the Rome Statute in the situations in the Philippines and Venezuela. Its comprehensive reports to Chambers outlined victims' views on the resumption of the investigations by the Prosecutor into alleged crimes committed in those situations, respectively. Overall, the VPRS received close to 2,500 applications on behalf of more than 10,000 victims across the two situations.

141. The vast majority of victim applications for participation and/or reparations were submitted through the standard application forms,¹⁰ either on paper or electronically. The highest number of applications was received in relation to (i) the situation in Ukraine (approximately 4,200); (ii) the *Abd-Al-Rahman* case in the situation in Darfur, Republic of Sudan (more than 2,000); (iii) the *Yekatom and Ngaïssona* case in the situation in the Central African Republic II (close to 800); and the *Mokom* case before Pre-Trial Chamber II (around 700 received in 2023). In addition, more than 400 new applications for reparations were received in the Mali situation (*Al Mahdi* and *Al Hassan* cases).

142. In pre-trial proceedings in the *Mokom* case in 2023, the VPRS received around 700 victim applications for participation and reparations. The Section prepared seven transmissions of applications and related assessment reports to the Pre-Trial Chamber. The VPRS also submitted three filings on the legal representation of victims.

143. The victim application process continued during the trial preparation and commencement of the hearing of evidence in court in 2023 in the *Said Abdel Kani* proceedings at the trial stage. VPRS issued one transmission of applications and related assessment report. Preparations continued for a mapping exercise on potential beneficiaries of reparations in case of a conviction.

144. In 2023, the victim application process continued in the *Abd-Al-Rahman* case until 7 June, which marked the beginning of the presentation of victims' views and concerns through the legal representatives in the courtroom. As a result of the armed hostilities that erupted across Sudan on 15 April 202 – thus generating a volatile security situation and poor connectivity –, the Section relied for its activities in Darfur on the intermediary capacity to engage with victims. Despite this impediment, over 1,000 victims participated in the proceedings. In late 2023, VPRS commenced preparation of a comprehensive victim mapping for the purpose of potential future reparations.

145. In 2023, the VPRS continued victim-related activities and collected victim applications for participation in the proceedings in the *Yekatom and Ngaïssona* case. The VPRS received approximately 260 applications, prepared three transmissions of applications and related assessment reports. The VPRS also submitted seven other filings, including three periodic reports on the situation of victims and the activities of the common legal representatives of victims.

146. In 2023, the VPRS continued its work on a mapping exercise on additional potential beneficiaries of reparations in the event of a conviction in the *Al Hassan* case.

147. The VPRS engaged in the *Ntaganda* reparations process towards the second semester of 2023, following the issuance of a decision of the Chamber on 11 August instructing the VPRS to identify all potential additional beneficiaries of reparations, collect their information and assess their eligibility for reparations as well as their vulnerability and their urgent needs within two years starting on 1 January 2024. VPRS prepared 17 filings and organized three missions to identify reliable intermediaries and collect additional information to complete existing victim files for processing and onward transmission to the TFV for the eventual implementation of reparations.

¹⁰ These forms have been endorsed by the Chambers Practice Manual (para. 96(i) and footnote 4 and the [IER Final Report](#) (2020) at para. 901 and Recommendation R345.

148. In the *Ongwen* case, the VPRS continued its activities to identify additional potential beneficiaries for reparations, in particular victims of the thematic crimes, subject to Mr Ongwen's conviction.

149. During the reporting period, the VPRS submitted to Chambers approximately 86 filings in various proceedings, including reports on victim applications and representation forms, reports on legal representation of victims, and other reports and documents. This number shows that filing activity remained at a similar level to 2022. In addition, approximately 534 important proceeding-related communications other than formal filings were prepared and sent to Chambers, legal representatives of victims, parties and others.

150. Not least through the sustained increase in its activities, VPRS strived to improve its efficiencies and working methods by: (i) further expanding the functionalities of its Victims Applications Management System (VAMS) database; (ii) extending its online application form/system to article 18(2) victim consultation processes (requiring separate situation-specific programming); (iii) field-testing IT-solutions to collect victim applications by equipping and training intermediaries in the field; and (iv) improving the accessibility of victim information by providing documents in local languages in a number of situations (e.g. Sudan, Ukraine, Venezuela and Palestine).

6. Victims and witnesses

151. Of the 41 witnesses who appeared before the Court in 2023, 22 witnesses testified in the *Yekatom and Ngaïssona* case, 2 witnesses testified in the *Said Abdel Kani* case, and 17 witnesses testified in the *Abd-Al-Rahman* case. Of the total number of witnesses, 23 testified via video link from various locations (14 witnesses in the *Yekatom and Ngaïssona* case, 7 witnesses in the *Abd-Al-Rahman* case and 2 in the *Said Abdel Kani* case).

152. The Victims and Witnesses Section (VWS) provided logistical assistance for travel and accommodation as well as psychosocial and other support services to the 41 witnesses who appeared before the Court. This included the necessary cooperation with the host State, preparation for travelling to the Court for their appearance, preparation for testimony and familiarization with courtroom procedures.

153. The VWS conducted 66 protection and psychological assessments for the purpose of advising Chambers on the need for in-court protective measures pursuant to rule 87 and special measures pursuant to rule 88 of the Rules of Procedure and Evidence in relation to all witnesses who appeared before the Court.

154. The VWS provided 177 written submissions to the Chambers. Those submissions included 48 formal filings, 20 communications conveying recommendations on the need for in-court protective measures, 46 vulnerability assessments and recommendations for the implementation of special measures and 63 communications related to specific witness information.

155. In addition to these trial-related activities, the VWS provided continuous care and protection services to the persons placed under its responsibility. The VWS provided protective measures to approximately 738 individuals in 2023 (witnesses, victims, others at risk on account of testimony given and the dependents of those protected persons). The VWS managed to relocate internationally, either permanently or on a temporary basis, around 14 persons at risk and their families who could not remain in their areas of residence due to increased risks to their physical safety associated with their interaction with the Court. The VWS also pursued efforts to implement risk reduction measures for protected individuals in order to allow them to resume their normal lives and to phase out the involvement of the Registry in their protection. The VWS provided psychosocial support to 14 witnesses or victims in the field in the form of medical, psychosocial and other appropriate assistance pursuant to regulation 83 of the Regulations of the Registry.

156. The VWS strengthened its strategy to increase the number of partner States willing to receive witnesses or victims on their territory. A joint Relocation Task Force within the Division of External Operations (DEO) involving various expert staff from relevant DEO sections was created to support VWS efforts in that respect. The VWS has engaged with numerous States to raise awareness of witness protection with a view to enhancing cooperation and boosting partnership in the area of witness relocation. The VWS drafted 124 formal items of correspondence which included initial and follow-up requests for assistance in relation to VWS operations and witness protection.

7. Public information and outreach

157. In 2023, the Public Information and Outreach Section (PIOS) continued to engage in information and outreach activities. The Court's website attracted a total of 2,217,894 visitors. A total of 135 press releases and other media documents were distributed in 2023 to a mailing list of almost 6,000 journalists and other stakeholders around the world. The Court's two X (formerly known as Twitter) accounts steadily gained 100,000 new followers in 2023, ending the year with a total of 796,000 followers; the Court's two Facebook accounts reached 400,000 followers by the end of 2023 (gaining 45,000); the Court's two Instagram accounts have 110,000 followers (gaining 31,000); the Court's LinkedIn page reached 205,000 followers (gaining 50,000) and the Court's YouTube account has 98,000 subscribers (gaining 14,000), with 266 new videos posted on YouTube attracting 1.2 million views in 2023. The Court's strong presence on social media ensured that the various messages, informative products and innovative visuals shared on those platforms, and on other partner platforms such as the UN, reached a wide audience. PIOS also worked to refresh its strategy and approach in line with the latest updates and trends on these platforms, to continue growing the platforms in 2024. Facebook Live was also used successfully for major hearings, decisions and events, and Instagram stories and Live were used to significantly broaden the scope of audience.

158. As a result of the lifting of all COVID-19-related restrictions, the number of in-person visits increased significantly in 2023 compared to the previous year. The possibility of online briefings remained available to interested groups and a few virtual visits for university students abroad were offered throughout the year. Major events, such as the Open Day, roundtables, induction for newly arrived diplomats, moot court competitions, as well as the opening of the judicial year and the swearing in ceremony of the newly elected Registrar took place with successful in-person attendance, some with hybrid features to allow for broader participation via virtual platforms. By the end of December 2023, the Court had welcomed 27,053 persons to its premises. One hundred and forty-nine delegations consisting of diplomats, lawyers, civil society actors and others were welcomed for two-way dialogue meetings, allowing the Court to interact on a wide range of topics with these key stakeholders. Fifty-seven VIP visits, including of Heads of States, Royalty, Ministers and Ambassadors, were made to the Court for meetings with elected officials to strengthen cooperation and support at the highest level. Public attendance at hearings continued to be facilitated in compliance with the Court's operating procedures.

159. The Assembly marked the 25th anniversary of the Rome Statute in 2023. PIOS played a key role in this commemoration by:

- Designing a social media campaign for 17 July which ran on the Court's social media platforms (Facebook, Twitter, Instagram, LinkedIn, and YouTube) from 12 to 17 July and achieved high results (over five days and multiple Twitter, Facebook, Instagram, and LinkedIn posts, more than 450,000 impressions were generated, more than 60,000 users engaged with the content and more than 18,000 new followers were gained);
- Designing a photographic exhibition displayed at three venues in The Hague - the Atrium at City Hall (July), the Grote Kerk (September), and along the Lange Voorhout (November). The exhibition was produced and installed using external funds, in four languages (English, French, Spanish and Dutch), and entitled: "Common bonds: From the Rome Conference to today". It has also been highlighted online, and the social media posts were viewed more than 336,000 times, with more than 21,000 interactions through likes, comments, shares, and saves, among others. The media advisory about the exhibition, published in four languages, was shared with more than 6,000 contacts and posted on the Court's website and social media platforms;
- Supporting the organization of events and publicity at five key moments - a reception on 13 July at the Atrium in The Hague's City Hall, with speakers including the Mayor of The Hague and a representative of the Dutch Ministry of Foreign Affairs; a high-level event on 17 July at United Nations Headquarters in New York; an Open Day in September in The Hague, an academic event in Syracuse in October and the Assembly in New York in December. Publicity for these events included the distribution of dedicated press releases to more than 6,000 contacts and extensive coverage on

all of the Court's social media platforms, with informative content including practical information on how to attend, Principals' quotes, videos and photographs, posted in a timely manner, extending the audience reach and making the Court's social media platforms the primary source of information;

- Publishing op-eds and interviews with the President of the Assembly on various platforms, including the UN.

160. Furthermore, PIOS continued to advance the development and implementation of new outreach activities and tools aimed at enhancing access to the work of the Court in a more efficient and cost-effective manner. PIOS prioritized outreach activities in relation to situation countries with ongoing proceedings, providing support to the outreach programmes on the ground in Mali, the CAR and Sudan with messages, summaries and live transmissions from the courtroom, AV programmes and other informative material. Visits by stakeholders from the CAR and Palestine were especially well received by partners, and provided an opportunity for civil society, media, community leaders and other partners to meet with Principals and staff of the Court and to witness proceedings in person from the public gallery.

161. In the context of Bangladesh, interactive video messages from the relevant staff of the Court and animations explaining the processes of the Court in the Rohingya language were distributed. Similarly, in Darfur, through collaboration with local radio stations, summaries of the *Al-Rahman* case were made available to the affected communities in Arabic and Fur. In Libya, where activities are in their initial stages, PIOS has developed an interactive information platform consisting of 11 modules in Arabic, extending accessibility to the media and civil society.

8. External relations and cooperation

162. In 2023, the External Relations and State Cooperation Unit (ERSCU) within the External Operations Support Section (EOSS) drafted and followed up on 231 requests for cooperation to States and international organizations on behalf of the Chambers, the Defence and on its own account, and filed more than 80 submissions before the Chambers. ERSCU provided support for the conduct of judicial activities which included organizing and/or being actively involved in a number of operations, including the transfer of one sentenced person for the purpose of enforcement of his sentence pursuant to the Presidency's order, and developing strategies on pending warrants of arrest, as well as on recovery of assets. It ensured the cooperation of States in two cases in organizing the appearance by video link of persons whose presence was required at the seat of the Court. In addition, the Unit provided support for the smooth conduct of missions, including missions by counsel, to countries where the Court has no presence, by requesting privileges and immunities in the absence of an Agreement on the Privileges and Immunities of the International Criminal Court and/or other agreements, and logistical support where necessary.

163. Furthermore, ERSCU negotiated the signature of two cooperation agreements with Belgium and coordinated the conclusion of the agreement with Ukraine for the establishment of a country office in its territory and, as part of its efforts to enhance understanding of the Court's mandate, it organized or/and facilitated the organization of a variety of seminars, workshops, and events on cooperation such as the seminar on cooperation with focal points.

164. In 2023, ERSCU engaged actively in regional strategies to enhance cooperation, notably through cooperation agreements, to encourage universality and the adoption of implementing legislation in support of the Presidency of the Court, and to ensure sufficient resources for the operations of the Court through budgetary diplomacy and efforts targeted at outstanding contributions and the potential liquidity shortfall and voluntary contributions to the Registry-led trust funds, such as the Trust Fund for Family Visits. ERSCU also used its regional strategies to support the Registry's efforts to promote geographical representation and gender balance. ERSCU continued to manage the EC grant to develop activities focused on these key areas, which included a high-level seminar in Seoul, and the 5th Asia-Pacific Forum to promote universality and geographical representation and gender balance and high-level engagement of the Principals of the Court in countries in which the Court is targeting its efforts to enhance cooperation and promote universality.

165. The Country Analysis Unit (CAU) within EOSS saw a constant demand for its strategic analysis, focusing on shifting geo-politics and implications for the Court, particularly in the CAR, Mali, Sudan/Darfur, Venezuela, and Ukraine, intended to enhance support for the Registry's mandate delivery in critical areas, including trial preparations, victim participation, reparations, suspects-at-large and early warning and threat analysis. This also encompassed providing support to the inter-organ Joint Threat Assessment Group. In relation to the CAR, Mali, and the Sudan, the CAU delivered contextual political and security analysis in response to direct requests from Chambers. In total, CAU provided 20 filings to the Chamber in this regard.

166. As part of the inter-organ Suspects-at-Large Working Group, the CAU has played an active role in shaping and implementing arrest strategies by identifying opportunities and offering strategic analyses and risk assessments, particularly in the face of intricate and evolving political and security situations. The Unit was also responsible for providing profiles and impact assessments to support and facilitate delivery of the Registry's mandate with regard to the transfer of defendants. At the request of senior management, the CAU has provided regular status updates, tracking and analyses for all remaining suspects at large.

9. Field operations

167. The Coordination Planning Unit (CPU) within EOSS continued to operate as the central hub for all official missions of the Court, ensuring that travellers complied with applicable rules and procedures in terms of security, medical and diplomatic clearance. Throughout the year, CPU remained focused on providing advice and implementing relevant decisions of the Joint Threat Assessment Group, as well as liaising internally with the Office of the Director – Division of External Affairs (OD-DEO) and the respective country offices to ensure uninterrupted support for the operational needs of the Court. To that end, the Unit continued to produce regular travel advisories (formerly the Situation Country Overview Reports) and to liaise with the OD-DEO and other key stakeholders of the Court (namely OTP and the Security and Safety Section) regarding crisis management protocols.

168. In countries where the Court has no permanent field presence, such as Sudan, Chad, Libya and Bangladesh, the CPU ensured appropriate support to persons travelling for the purposes of the Court by liaising and organizing with UN counterparts logistical and administrative support on the ground, such as booking of UN flights, provision of vehicles and drivers, accommodation, interpreters and office space and meeting premises.

169. The CPU also provided direct support to offices away from the Court's Headquarters, including project management, administrative and logistical support. Of particular note is the direct on-site/in-country support provided for the establishment of the country office in Ukraine and the regular updates to the Field Operations Manual. The CPU also delivered logistical support for the transfer of one suspect, and provided administrative support for operations related to communications with intermediaries who assist the Court with regard to suspects at large.

170. With the pending reparations decision in the case of *Dominic Ongwen*, the Country Office, Uganda, continued its relentless efforts to provide accurate information on the process and to manage expectations. During the period under review, the country office organized several constructive sessions with victims and the affected communities, civil society organizations, influential local, religious and traditional leaders, victim organizations, the media, legal and academic communities, and the broader population in northern Uganda, providing them with accurate information on the reparations process.

171. Following the Prosecutor's request to hold confirmation of charges hearings *in absentia* in the *Kony* case, the country office in Uganda augmented its engagement with various stakeholders in the broader situation locations in northern Uganda, including Soroti, Lira and in the West Nile, to raise awareness about this crucial judicial development. A one-week joint outreach mission with the OTP was organized in northern Uganda, and meetings were held with a wide range of actors to explain the Prosecutor's request, emphasize the possible outcomes, and provide much needed clarity to minimize speculation and expectations.

172. Lastly, during the period under review, the Country Office, Uganda, organized and participated in a total of eight interactive radio talk shows on community radio stations across northern Uganda and reached an

estimated audience of eight million, including victims and members of affected communities. These interactive talk shows reinforced vital messages and responded to the questions and concerns of the affected population.

173. In 2023, the Country Office, Central African Republic, delivered a cross-cutting programme of substantive work and support to Headquarters, initiated missions in the country, as well as activities related to trial proceedings. Where capacity allowed and demand required, the missions were leveraged to provide logistical support to the activities of the Legal Representatives of Victims, the TFV and the defence teams respectively in the *Yekatom and Ngaïssona* case, the *Mokom* case, and the *Abd-Al-Rahman* case. In September 2023, PIOS was accepted as an implementing partner for the International Organization for Migration's project funded by the UN Peacebuilding Fund. This project, which is expected to last 24 months, aims to reduce tension between returnees and host communities, including by enhancing access to legal documentation, countering hate speech and building trust. Despite the deteriorating status of the roads in CAR and recurring fuel shortages, the country office was able to significantly increase its out-of-Bangui public information and outreach and victim participation field missions (including one two-week mission in Chad) thanks to the continued successful cooperation with the World Food Programme and the United Nations Multidimensional Integrated Stabilization Mission in the CAR (MINUSCA).

174. During the reporting period, the Country Office, Mali, provided operational support to 28 field missions, with all of the Court's entities operating in Mali receiving administrative, logistical and security support.

175. The Mali country office outreach team organized meetings to inform the media, civil society and local authorities about the functioning and mandate of the Court. They conducted discussions at 15 national media editorial offices and with bloggers in Bamako, involving approximately 150 journalists. They also held thematic sessions on the rights and participation of victims in proceedings, in collaboration with VPR and legal representatives of victims. Additionally, the team visited a community of victims to engage with leaders, civil society representatives and the media, thereby establishing new communication channels with the Court. This expansion of the Court's network, especially with journalists, played a crucial role in countering rumours and misinformation about the Court's work in Mali, while facilitating the timely dissemination of information regarding the *Al Hassan* case. The various activities carried out by the country office in Mali, in coordination with VPRS, from October 2022 to August 2023, led to the identification of 1,313 new victims, including 780 women. During this period, 348 applications were also collected, 145 of which from women, with a view to the reparation phase.

176. The deteriorating security situation and the end of MINUSMA support due to the conclusion of its mandate had a negative impact on awareness activities focused on the closing statements in the *Al Hassan* case and the ability to engage with new partners (media, leaders, civil society). Face-to-face meetings were extremely limited, with just one taking place with civil society in Bamako. All planned missions outside the capital had to be cancelled.

177. The Country Office, Democratic Republic of the Congo, transmitted 14 requests to the Congolese authorities for implementation of judicial decisions or for visa applications for the Legal Representatives of Victims. It also sent requests for cooperation to UN/MONUSCO, including 61 flight reservation requests and 12 requests for UN ID cards. The outreach team conducted four outreach activities in Kinshasa, including one to commemorate the 25th anniversary of the Rome Statute.

178. The Country Office, Côte d'Ivoire, further downsized its operations and completed the relocation of its physical presence to UNDP premises at the end of 2023. Owing to the limited staff and non-staff resources, the country office reduced its outreach activities and focused on completion of the legacy project. In anticipation of the Registry's limited field presence for 2024, the outreach team worked on the preservation of archives to ensure a smooth transition to PIOS at Headquarters. To mark the 25th anniversary of the Rome Statute in July 2023, the country office and the TFV co-organized a roundtable with Ivorian civil society representatives on the prospects for justice and reparation.

179. The Country Office, Georgia, also continued to scale down its personnel and activities in line with judicial developments, but conducted a few outreach activities focusing primarily on civil society, academia and the media. The main focus was on social media and providing relevant information to the general public,

affected communities and victims via various social media platforms. The main face-to-face outreach activity focused on the start of the TFV's assistance mandate activities in Georgia in April 2023. The country office assisted the TFV in informing affected communities, NGOs, civil society, the media and the public about the start of the TFV's assistance mandate activities on the ground. The country office assisted the VWS in carrying out its residual mandated activities in Georgia.

180. The team setting up the country office in Ukraine was involved in drafting and negotiating the cooperation agreement with the Ukrainian authorities. On 23 March 2023, the Registrar and the Prosecutor General of Ukraine signed the cooperation agreement on the establishment of the Court's country office in Ukraine. In September, that country office was opened.

181. The DEO continued to establish working relations with relevant host country counterparts, the UN family, the EU and the Embassies of other States Parties.

10. Liaison offices

182. In 2023, New York Liaison Office (NYLO) continued to deliver on its mandate by engaging and liaising with relevant actors in New York to provide support for the activities of the Court and of the Assembly.

183. The Office provided logistical and technical support to events relating to the 25th anniversary of the Rome Statute held in New York in July 2023, and to the twenty-second session of the Assembly held in New York in December 2023.

184. In addition to those two major events, the Office continued to support visits to the United Nations by senior Court officials. In 2023, the Office supported five high-level visits by Court officials to the United Nations, including the President's presentation of the Court's annual report to the United Nations General Assembly (UNGA), the Prosecutor's briefings to the United Nations Security Council (UNSC) and visits by the Registrar to meet with senior UN officials. The Office supported and facilitated more than 20 meetings between senior Court officials and senior UN and State officials, including the UN Secretary General.

185. NYLO engaged with UN partners as needed, including the Executive Office of the Secretary-General, the Office of Legal Affairs, the United Nations Development Programme, the Department of Peace Operations, the President of the General Assembly and the Department for General Assembly and Conference Management to discuss operational support for and cooperation with the Court. The Office also engaged with a number of States to promote universality of the Rome Statute and to encourage diplomatic and political support for the Court.

186. NYLO participated as an observer in numerous meetings of the UNGA and its subsidiary bodies during the seventy-seventh and seventy-eighth sessions, and in meetings of the UNSC where situation countries and thematic topics of relevance to the Court were discussed. The Office participated in and followed discussions and developments relating to the conflicts in Ukraine and in Palestine, and provided timely updates to the Court. The Office also monitored key developments at the UN, in particular those relating to the Court's situation countries, collected and analysed reports, and provided periodic updates to the Court as necessary.

187. The Office continued to encourage mainstreaming of the Court in relevant discussions and decisions of the various United Nations bodies. The Office contributed to mobilizing support for the annual resolution concerning the Court at the UNGA, resulting in a favourable vote.

188. The Head of the NYLO continued to chair the working group established by the Registry to consider the implementation of IER recommendations 150 and 151 relating to the NYLO and to draft its report. In this regard, updates were provided to the Cooperation Facilitation.

189. At the request of the Secretariat of the Assembly, the Office continued to provide technical and logistical support to meetings of the Bureau and the New York Working Group held in New York, and participated in those meetings, providing updates from the Court, as appropriate.

11. Human resources

190. In 2023, the Court filled a total of 63 established posts, of which 26 were recruited externally, 25 were moves from GTA-funded positions to established posts and 12 were internal moves from established post to established post. Eight staff members moved from established posts to GTA-funded positions as a result of a competitive process.

191. Table 1 below provides a summary of the recruitment activities by Major Programme.

Table 1: List of recruitments in 2023

<i>Major Programme</i>	<i>Approved posts 2023</i>	<i>Number of posts filled in 2023</i>	<i>Number of posts filled as at 31/12/2023</i>	<i>Number of posts vacated in 2023 due to staff members leaving the Court</i>	<i>Vacancy rate (spot check) 31/01/2023</i>	<i>Vacancy rate (spot check) 31/12/2023</i>
Major Programme I Judiciary	51	10	50	4	10%	2%
Major Programme II Office of the Prosecutor	327	13	262	21	16%	20%
Major Programme III Registry	556	37	483	36	13%	13%
Major Programmes IV-VII SASP, STFV, IOM and OIA	31	3	28	2	23%	10%
Total	965	63	823	63	14%	15%

12. SAP Team

192. The measures taken by the team to shift the balance between unplanned and planned work have increased the team's capacity to deliver improvements. The team has delivered several reports and dashboards on travel and personnel administration data providing insights into relevant travel and human resource processes and data. The information obtained from continuous monitoring of the administrative processes is used to further optimize and improve the performance of associated administrative processes.

13. Security and safety

193. In 2023, the Security and Safety Section (SSS) continued to focus on the maintenance of security, safety and risk management in support of the Court. At Headquarters, the SSS provided 24/7 security and safety services. The Personnel Security and Investigations Office processed 835 personnel security clearance files (in comparison to 824 in 2022, an increase of 1.3 per cent) and assisted in an extraordinary vetting process in relation to the judicial elections in 2023. During the reporting period there was an increase in public visits. On one occasion, the Court's security was compromised when an activist group managed to stage a demonstration on the Court's premises. The intervention of the host State authorities was requested, and all protestors were removed without incident or damage. In addition, the SSS provided security and safety support for the transfer of one sentenced person to serve out his remaining sentence outside the Netherlands. The SSS actively participated in the work of the United Nations Security Management System, ensuring the Court's inclusion in the system and improved compliance with the common policies and best practices.

194. Outside Headquarters, the Section continued to ensure that all relevant security and safety risks to Court personnel, operations, assets and premises were managed appropriately, in line with the Court's protocols and relevant security and safety guidelines. Security support was provided to 981 missions – 503 to situation countries and 478 to non-situation countries (compared to 870 missions in 2022, an increase of 13 per cent). The Court had no serious security or safety incidents in the field but recorded 19 minor incidents (an increase of 90 per cent) relating to various activities outside Headquarters. Close protection and security liaison services were provided to senior officials of the Court on 19 occasions (increase of two missions). Additionally, the SSS provided security and safety support to one detainee transport mission.

195. During 2023, in addition to direct security and safety support to Court-related activities, SSS personnel actively contributed to the conduct of events and meetings organized at the Court's premises attended by senior officials and dignitaries. SSS also implemented a new online incident reporting platform which resulted in an increase in incidents reported by staff of 132 per cent (174). This demonstrates the ease of use and accessibility of the system, and was expected. SSS screened 405,457 items, a 31 per cent increase over the previous year.

14. Information and communication technologies

196. The Information Management Services Section (IMSS) provides Information Technology (IT) and Information Management (IM) services. IMSS divides its services between those necessary to sustain the Court's operations and implementing new or improved IT or IM capabilities. In daily operations, IMSS resolved 11,951 service requests, a small increase from 11,706 in 2022. The IMSS AV Team and Service Desk supported 126 days of judicial hearings. In 2023, the Library received 3,238 visits and fulfilled 2,111 reference queries, and the online digital resources were used 45,106 times. The work of IMSS in supporting the Court is directly impacted by the types of investigations and cases, thus the high profile Ukraine investigation and public warrants of arrest significantly increased risk to the Court and affected IMSS operational activities.

197. In the latter half of 2023, considerable effort was expended on information security and responding to cyberattacks. Throughout 2023, the Court was subject to a significant increase in targeted spear phishing campaigns aimed at compromising credentials and gaining access to the Court's systems. As part of the Court's overall continued efforts to raise awareness, the Information Security Unit conducted seven internal spear fishing campaigns in order to enhance the Court's ability to detect spear fishing emails, and provided additional training to end-users who were unable to correctly identify these emails. However, despite best efforts, in June and November 2023, two sophisticated spearfishing attacks compromised accounts targeting certain parts of the organization. The Court responded and stopped the attacks, with the support of a vendor. In September 2023, a successful cyberattack penetrated the Court's ICT architecture. IMSS worked under the direction of the Court's Crisis Management Team (CMT) led by the Registrar to respond to the incident, and utilized the incident response services of a cybersecurity vendor highly recommended by the host State. It was concluded that the motive of the attack was likely espionage and the threat actor had invested significant resources to exploit an unknown vulnerability of an internet connected service. To protect against further attacks, the Court's Headquarters was disconnected from the internet during the period of response and recovery of services, and the IMSS team replaced and rebuilt all components of the ICT architecture touched by the threat actor. The Court completed additional forensic due diligence to confirm that highly sensitive systems had not been compromised.

198. In 2023, the Court executed 10 planned maintenance windows, two of which were disrupted by the Court's response to the cyberattack when Headquarters was disconnected from the internet. Recovery from the cyberattack and the resumption of services had a twofold effect: first, to accelerate the strategic initiatives for the detection of threats and decommissioning, both of which are explained in the following paragraph; and secondly, increased maintenance activities, as IMSS ran nightly maintenance activities to ensure that before the Court could reconnect to the internet, the most up-to-date security had been applied to the Court's ICT architecture. Under the direction of the CMT, services were restored in stages and IMSS launched Court-wide in-person and remote training sessions on the attack, raising awareness that these types of attacks, given the Court's activities, will continue to pose a threat.

199. For the first three quarters of 2023, IMSS progressed with the planned strategic initiatives across three themes: Core Mission; Simple; and Flexible. With regard to the Core Mission strategic theme, the Judicial Workflow Platform (JWP) continued with multiple releases, including the new Person of Interest (POI) module, Advanced Search and the Audit Module. Minor releases were deployed in the second and third quarters for previously deployed modules. The Court also made steady progress in migrating judicial records from legacy systems to the JWP, successfully migrating the remaining filings from non-active cases and transcripts from active cases. IMSS worked closely with OTP to support Project Harmony, and provided both staff and non-staff resources to implement the corporate services in the Court's cloud to host the new

eDiscovery and evidence management systems. The 2023 focus for the Flexible strategic theme was on the Court further augmenting its monitoring capabilities to detect potential malicious actions, resulting in increased monitoring across 85 per cent of the Court's on-premises and cloud systems, and expanding the Security Operations Centre. For the Simple strategic theme, substantial progress was made in decommissioning legacy systems and transitioning on-premises systems to the cloud. These efforts pre- and post-cyberattack to decommission legacy systems achieved the following: a 28 per cent decrease in storage, a 10 per cent decrease in the central processing unit capacity and a further 11 per cent reduction in random access memory. These efforts not only contribute to reducing capital replacement and operational costs, but are also fundamental to reducing the surface of an attack by a threat actor.

15. Procurement

200. The Procurement Unit ensured the continuity of the Court's operations by working strategically and with a solutions-oriented approach to significant changes in country office operations. In addition to the anticipated increase in the Court's operations, leading to an increase in procured activities, the Unit provided sourcing strategies to contain external worldwide market inflationary pressures and to support the emergency response to the cyberattack. The Procurement Unit continued to support the OTP trust funds, the new advanced IT technologies trust fund and the TFV reparations trust fund.

201. In October 2023, the Court received the UN Excellence Honours Award in the category of Collaborative Procurement from the United Nations High Level Committee on Management's Procurement Network (UN-HLCM-PN) for its innovative approach in establishing expeditious procurement for country offices in Ukraine and Sudan.

202. In 2023, the Procurement Unit recorded a total amount in the procurement of goods and services of €30,505,274, an increase of €4,187,675 or 16 per cent compared to 2022.

203. A total of 66 per cent of procurement was competitively tendered, making it possible, to some extent, to contain inflation in commodities and services that reached 3.8 per cent in 2023 in the Netherlands, on top of the 10 per cent in 2022.

204. Additionally, 10.4 per cent of the procured amount is related to cooperation with other international organizations, States Parties or vendors referencing an existing United Nations agreement. This is similar to the 2022 figure of 10.7 per cent. In the meantime, there have been sustained initiatives to further leverage long-term UN agreements by joining the UN Category Management Task Force with a focus on IT software, generators and sustainable vehicles.

16. Annual inventories

205. Physical and electronic inventories were performed by the General Services Section at Headquarters starting in November 2023. A physical inventory was carried out by LTU Asset Management in Côte d'Ivoire in March 2023.

List of items written off 1 January - 31 December 2023 (euros)

<i>Description</i>	<i>Reason for Disposal</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
Buildings		2	61,845.93	57,594.02
	<i>Office closure</i>	2	61,845.93	57,594.02
Furniture and fittings		4	5,204.05	-
	<i>Normal wear</i>	4	5,204.05	-
ICT equipment		92	255,527.71	586.28
	<i>Lost</i>	1	1,540.60	-
	<i>Normal wear</i>	3	17,437.64	-
	<i>Obsolete</i>	57	149,432.44	-
	<i>Office closure</i>	31	87,117.03	586.28
Low value ICT equipment		663	373,564.82	-
	<i>Damaged</i>	17	8,137.81	-

<i>Description</i>	<i>Reason for Disposal</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
	<i>Lost</i>	2	1,702.58	-
	<i>Normal wear</i>	16	7,252.28	-
	<i>Obsolete</i>	594	342,815.22	-
	<i>Office Closure</i>	34	13,656.93	-
Low value other assets		51	19,287.18	-
	<i>Damaged</i>	3	1,457.10	-
	<i>Normal wear</i>	9	3,787.48	-
	<i>Obsolete</i>	25	9,223.38	-
	<i>Office closure</i>	14	4,819.22	-
Motor vehicles		9	305,227.45	-
	<i>Normal wear</i>	4	125,988.28	-
	<i>Office closure</i>	5	179,239.17	-
Other assets		46	114,993.68	-
	<i>Damaged</i>	2	2,602.00	-
	<i>Normal wear</i>	8	10,992.91	-
	<i>Office closure</i>	36	101,398.77	-
Radio, vehicle		1	1,166.22	48.59
	<i>Office closure</i>	1	1,166.22	48.59
Grand Total		868	1,136,817.04	58,228.89

Note 1: Assets with combined book value of €57,594.02 refers to 2 (two) pre-fabricated modular office buildings, written off on the closure of the Country Office, Côte d'Ivoire. (Items were auctioned off in Côte d'Ivoire in collaboration with UNHCR).

Note 2: Assets with a combined book value of €586.28 refers to (a) Recorder (DVR) linked to the CCTV system in the Country Office, Côte d'Ivoire, (b) vehicle radios, all written off on closure of the Country Office, Côte d'Ivoire.

Note 3: Asset with a book value of €48.59 refers to a VHF radio antenna written off on closure of the Country Office, Côte d'Ivoire.

17. Finance

206. The Finance Section closed the 2023 financial year and prepared its financial statements in accordance with International Public Sector Accounting Standards (IPSAS). In addition, the Section examined the year's annual audits, dealing with Court's external auditors, Board of Audit and Inspection of Korea.

(a) Compliance with the current investment policy

207. At the end of fourth quarter of 2023, the distribution of funds fully met the diversification criteria. The Court continued to prioritize the security of its funds, while ensuring that liquid funds were invested with a view to receiving a high rate of return.

208. The Court watches the markets closely and obtains recent credit-risk evaluations from credit rating agencies to ensure the high creditworthiness of all the Court's banking relationships. The Court keeps its funds with banks that have high short-term credit ratings and places them geographically in countries that have the highest (AAA or AA) credit ratings, in accordance with the ratings given by Standard & Poor's, Moody's and Fitch credit rating agencies.

(b) Return on investments

209. Between 1 January and 31 December 2023, the Court held an average monthly cash balance, including the General Fund, Working Capital Fund, Contingency Fund, trust funds and the Trust Fund for Victims, of approximately €79.2 million. Of this sum, on average, €46 million was held with respect to the approved programme budget, excluding the Working Capital Fund and the Contingency Fund. The status of the Working Capital Fund and the Contingency Fund as at 31 December 2023 is provided in annex VI.

210. At the beginning of 2023, the European Central Bank deposit facility rate was 2 per cent, increasing to 4 per cent by the end of the year. The Court obtained a satisfactory return on its investment achieving a net return on all funds of €2.42 million.

(c) *Future trend and investment strategy*

211. The Court is risk averse and its first priority will remain preservation of its funds. The Investment Review Committee will continue to meet quarterly to discuss performance, analyse current market conditions and provide guidance to the Head of Accounts and Treasury. The Court will continue to strive to generate and optimize returns, while safeguarding funds, by adhering to its strict policies on the investment of surplus funds.
212. Information on the performance of the Court's liquid funds during 2023 is provided in Annex V.

D. Major Programme IV – Secretariat of the Assembly of States Parties

213. The Secretariat continued to provide substantive and conference services for the Assembly of States Parties ("the Assembly"), its subsidiary bodies and other oversight bodies in 2023.

214. Significant achievements of the Secretariat in 2023 included the following:

- (a) Organization and provision of services for the twenty-second session of the Assembly held at the United Nations Headquarters in New York for a period of nine working days, from 4 to 14 December 2023;
- (b) Organization and provision of substantive and technical services for the ninth session of the Advisory Committee on Nominations of judges, which met in The Hague from 3 to 14 July 2023 with simultaneous interpretation into English and French;
- (c) Provision of administrative and technical services for meetings of the Review Mechanism, which held one joint meeting of The Hague and New York delegations and six roundtables with simultaneous interpretation into English and French;
- (d) Coordination of the first in-person public roundtables with 13 judicial candidates held on 6 and 7 November 2023 at the United Nations Headquarters in New York, with simultaneous interpretation into English and French as well as a public webstream. The expenses for the roundtables, including the costs for interpretation, were not foreseen in the 2023 budget of Major Programme IV and were funded from savings from the Secretariat's budget;
- (e) Coordination and organization of three events for the commemoration of the 25th anniversary of the adoption of the Rome Statute of the International Criminal Court, namely:
 - (i) In The Hague on 12 July 2023: an exhibition entitled "Common Bonds" that launched the commemorations, with the assistance of PIOS and sponsors;¹¹
 - (ii) In New York on 17 July 2023: an event with a ministerial roundtable followed by panel discussions on the "Strategic vision for the next decade: how to ensure consistent and sustainable support for the ICC", held at the United Nations Headquarters and organized with the assistance of sponsors,¹² with simultaneous interpretation into Arabic, English, French and Spanish as well as a public webstream; and
 - (iii) In Siracusa, Italy on 12 and 13 October 2023: a symposium on the same theme at the Siracusa International Institute for Criminal Justice and Human Rights with the assistance of sponsors¹³ and simultaneous interpretation into English and French;

The expenses for the commemorative events, including travel and logistical costs, were not foreseen in the 2023 budget of Major Programme IV, and were funded *inter alia* from savings from the Secretariat's budget.

¹¹ Sponsors included: Trust Fund for Victims, the Ministry of Foreign Affairs of the Kingdom of the Netherlands, the Municipality of The Hague and the European Union.

¹² Sponsors included: Trust Fund for Victims, European Commission, Permanent Missions of Canada, Italy and Liechtenstein to the United Nations, as well as the Siracusa International Institute for Criminal Justice and Human Rights.

¹³ Sponsors included: the Siracusa International Institute for Criminal Justice and Human Rights, the Ministry of Affairs and International Cooperation of Italy, Ministry for Europe and Foreign Affairs of France and the Office of Global Criminal Justice at the United States Department of State.

- (f) Provision to the Assembly and its subsidiary bodies of legal and substantive secretariat services, such as the provision of documentation, reports and analytical summaries, including the preparation of documentation relating to the election of six judges and six members of the Committee on Budget and Finance (“the Committee”);
- (g) Provision of services for the subsidiary bodies of the Assembly, primarily the Bureau and its working groups, the Committee, the Audit Committee, the Advisory Committee on Nominations of judges, the Study Group on Governance and the Working Group on Amendments;
- (h) Organization and provision of services for three sessions of the Committee, virtually and in The Hague, over a total period of 16 working days;
- (i) Organization and provision of services for two sessions of the Audit Committee, in person in The Hague, over a period of six working days;
- (j) Provision of advice to the Assembly, the Bureau and their subsidiary bodies on legal and substantive issues relating to the work of the Assembly;
- (k) Discharge of its mandate relating to the Plan of Action of the Assembly of States Parties for achieving universality and full implementation of the Rome Statute of the International Criminal Court pursuant to relevant resolutions, resulting in improved accessibility of information provided on the Assembly’s website;
- (l) Discharge of its mandate relating to complementarity, as set out in the relevant resolutions, including RC/Res.1, ICC-ASP/9/Res.3, ICC-ASP/10/Res.5, ICC-ASP/11/Res.6, and ICC-ASP/12/Res.4. This involved acting as liaison among States, the International Criminal Court (“the Court”), international organizations and non-governmental organizations; gathering information on complementarity activities and requirements and posting it on the Assembly’s website; and maintaining the database of complementarity actors, which is available on the website;
- (m) The Secretariat secured contributions to and managed the trust fund for the participation of the least developed countries and other developing States in the work of the Assembly, thus facilitating the participation of two representatives in the twenty-second session of the Assembly;
- (n) The Secretariat corresponded with governments, the Court, intergovernmental organizations, other relevant bodies, individuals and non-governmental organizations on matters relating to the work of the Assembly;
- (o) The Secretariat managed the accreditation of 529 non-governmental organizations and facilitated the participation of their representatives in the twenty-second session of the Assembly; and
- (p) The Secretariat assisted the President of the Assembly, including by providing legal advice on substantive issues relating to the work of the Assembly and its subsidiary bodies, making travel arrangements and facilitating attendance at various in-person and virtual meetings.

215. In addition to the plenary meetings of the Assembly and the related informal consultations, the Secretariat provided services for meetings as follows:

(a) Bureau	13 meetings¹⁴
(b) Meetings held in The Hague	96 meeting total
1. The Hague Working Group total	67 meetings
<i>The Hague Working Group</i>	10 meetings
<i>Complementarity</i>	2 meetings
<i>Cooperation</i>	4 meetings ¹⁵
<i>Plan of Action</i>	1 meeting
<i>Budget</i>	17 meetings ¹⁶
<i>Budget Management Oversight</i>	6 meetings

¹⁴ 11 meetings were held in virtual form with interpretation into English, French and Spanish.

¹⁵ Meetings were held in virtual form with interpretation into English and French.

¹⁶ Including one meeting held jointly with the New York Working Group facilitation on arrears.

	<i>Premises</i>	2 meetings
	<i>Study Group on Governance</i>	6 meetings
	<i>Independent Oversight Mechanism</i>	5 meetings
	<i>Legal Aid</i>	8 meetings
	<i>Establishment of a permanent due diligence process for elected officials (joint New York and The Hague meetings)</i>	4 meetings
	<i>Briefings</i>	2 briefings
2.	<i>Review Mechanism (joint New York and The Hague meetings)</i>	7 meetings ¹⁷
3.	<i>Committee on Budget and Finance</i>	16 meeting days ¹⁸
4.	<i>Audit Committee</i>	6 meeting days ¹⁹
(c)	Meetings held in New York	31 meetings total
(i)	<i>New York Working Group total</i>	29 meetings
	<i>New York Working Group</i>	8 meetings
	<i>Omnibus</i>	8 meetings
	<i>Equitable geographical representation and gender balance</i>	2 meetings
	<i>Procedure for the Election of Judges</i>	3 meetings
	<i>Assembly sessions scheduling</i>	3 meetings
	<i>Arrears</i>	1 meeting ²⁰
	<i>Non-cooperation</i>	None
	<i>Composition of the Committee on Budget and Finance</i>	5 meetings
(ii)	<i>Working Group on Amendments</i>	2 meetings
(d)	Advisory Committee on Nominations of judges	10 meeting days²¹
	Meetings total	150 meetings

216. The Secretariat processed a total of 229 documents and 6,597 pages (in the four official languages of the Assembly) for the twenty-second session, as follows:

- (a) Pre-session: 173 documents and 4,949 pages;
- (b) In-session: 48 documents and 284 pages;
- (c) Post-session: 8 documents and 1,364 pages.

217. The Secretariat processed a total of 259 documents (or 3,193 pages) in English in relation to the fortieth, forty-first and forty-second sessions of the Committee, including a total of 117 pages for the Committee's reports.

218. The Secretariat further processed a total of 92 documents (or 1,663 pages) in English in relation to the seventeenth and eighteenth sessions of the Audit Committee, including a total of 30 pages for both its reports.

E. Major Programme VI – Secretariat of the Trust Fund for Victims

2023-2025 Strategic Goal 1: Reparations and other programmes for the benefit of victims

(a) Reparations programmes

219. Throughout 2023, the Trust Fund for Victims (TFV) continued to implement reparations programmes in three cases – *Katanga*, *Lubanga* and *Al Mahdi* – and, pending the Chamber's final reparations decision, it also implemented a judicially approved initial programme in a fourth case – *Ntaganda*. On 19 October 2023, the TFV informed Trial Chamber II of the of the implementation of all reparations awards in respect of 297 victims in this case, thereby contributing to the closure of the first full *judicial* process at the Court. Individual symbolic reparations to all victims had been completed in 2018, while in 2023 the TFV finalized the delivery of collective awards (housing, education, psychological support and income-generating activities such as cattle, motorcycles, fuel, fish and general commerce) or monetary compensation for victims outside Ituri. At

¹⁷ Meetings were held in virtual form with interpretation into English and French.

¹⁸ Several additional working meetings were held remotely with the Chair of the Committee and other members in order to finalize the reports.

¹⁹ Several additional working meetings were held remotely with the Chair of the Audit Committee and Court representatives.

²⁰ This meeting was held jointly with the Hague Working Group facilitation on the budget.

²¹ Meetings were held in person with interpretation into English and French.

an independent evaluation of the *Katanga* programme 79 per cent of victims stated that the reparations process had brought justice, and 81 per cent felt that they received reparations and, through the programme, felt that the Court had recognized and redressed the harm they had suffered.

220. By the end of 2023, over 3,100 victims recognized as beneficiaries by the Court had received reparations, and over 70,000 people in Timbuktu, Mali had benefited from collective reparation activities in relation to the *Al Mahdi* case. In accordance with the Trial Chamber's decisions on eligibility, in 2023 the Board of Directors processed 513 victims' applications for individual reparations.

221. The total liability determined by the Chambers in respect of the convicted persons in the three reparations proceedings under-implementation (*Katanga*, *Lubanga* and *Al Mahdi*) is approximately €12.8 million. The TFV has implemented €9 million in reparations. This amount includes 100 per cent of the value of the award in the order for reparations in *Katanga*; 66 per cent of the value of the award in the order for reparations in *Lubanga*; and 65 per cent of the value of the award in the order for reparations in *Al Mahdi*.

222. ***Katanga***: The TFV has complemented Mr Katanga's entire liability of US\$1 million from unrestricted contributions and from funds received from Germany and the Netherlands earmarked for this case.

223. ***Lubanga***: The liability of Mr Lubanga was set by the Trial Chamber at US\$10 million. As of 31 December 2023, the TFV has complemented over €7 million (or 78 per cent), of which 66 per cent has been implemented. The complement is sourced from unrestricted contributions and from contributions earmarked or allocated for reparations in *Lubanga* from Bulgaria, Finland, Germany, Ireland, the Netherlands and New Zealand.

224. ***Programme implementation***: The *Lubanga* reparations programme concerns collective service-based and symbolic reparations benefiting former child soldiers and their families, and other individuals impacted by the recruitment, conscription and/or use of children in hostilities. The Chamber found 2,471 victims eligible to receive reparations. In 2023, 382 new beneficiaries enrolled in the programme, bringing the total number of victims enrolled and participating to date to 1,237.

225. ***Al Faqi Al Mahdi***: Mr Al Mahdi's liability in respect of reparations for the victims in this case was set by the Trial Chamber at €2.7 million. As of 31 December 2023, around 65 per cent has been implemented from unrestricted contributions and earmarked funds from Canada, Germany, Italy, Norway and the United Kingdom.

226. ***Programme implementation***: Beneficiaries approved by the Trial Chamber for this case are: (a) the descendants of the Saints (individuals whose human remains were held in the mausoleums), (b) the community of Timbuktu, (c) the population of Mali, and (d) the international community. The programme comprises symbolic reparations (completed in 2021); individual awards; cultural heritage restoration; memorialization; and economic resilience facilities. In October 2023, the TFV completed the delivery of individual awards to all 1,589 eligible victims approved by the Chamber. Based on decisions of the Chamber, the TFV will continue throughout 2024 to identify additional victims. With regard to collective reparations, in 2023, the TFV and UNESCO, as implementing partner, completed the restoration of the Al Arawani mausoleum for which a hand-over ceremony took place. Consultations and the selection of projects for the commemoration and economic resilience facility were also completed in 2023. The population of Timbuktu of around 70,000 have benefited or will start to benefit from the collective awards in the *Al Mahdi* case.

227. ***Ntaganda***: On 14 July 2023, Trial Chamber II issued an Addendum to the Reparations Order of 8 March 2021 which superseded certain parts of the original order and which set the liability of Mr Ntaganda at US\$31.3 million. Mr Ntaganda was convicted of crimes committed against Lendu villages and of crimes concerning the conscription and use of child soldiers. In 2012, Mr Lubanga was convicted of the same crimes and in 2017, Trial Chamber II ruled that the amount required to repair the harm caused by these crimes was US\$10 million. In 2021, Trial Chamber II found that Mr Ntaganda was responsible *in solidum* for these crimes and set the amount of liability at US\$30 million (subsequently amended to US\$31.3 in the addendum). Given that one group of victims largely overlaps with the group of victims in the case of *Lubanga*, there will be no need to have an additional reparations programme for these victims. Therefore the value of the reparations order that may be complemented by the TFV is US\$21.3 million. US\$10 million can be considered subtracted from the reparations order.

228. On 11 August 2023, the Trial Chamber approved the TFV's Draft Implementation Plan for the reparations programme. Based on the Chamber's instructions, the TFV engaged in further consultations with relevant stakeholders to provide the Chamber with additional information on various points. The TFV collaborated with VPRS to share experiences and lessons learned from eligibility processes, a function that has in the past been performed by the TFV. Until the reparations order became final, the Chamber had authorized an initial plan for priority victims in urgent need. By the end of December 2023, TFV programmes had provided services to 71 victims in the form of medical care, psychological and socioeconomic rehabilitation.

229. **Ongwen:** In 2023, the TFV continued to participate in reparations proceedings, with submissions to the Chamber in February 2023 and September 2023, and to engage in fund mobilization initiatives with a view to the expected reparations order in February 2024.

(b) Other programmes for the benefit of victims

230. Throughout 2023, the TFV implemented nearly €4 million from voluntary contributions in programmes for the benefit of victims of crimes under the jurisdiction of the Court in seven situations. The TFV continued its five existing assistance programmes and launched two new programmes which benefited 26,000 individuals directly in 2023 – an increase of around 53 per cent from 2022. Of the total beneficiaries, close to 17,000, or 69 per cent, are women. These programmes are initiated by the Board of Directors under regulation 50(a) of the TFV Regulations and required notification to the Pre-Trial Chambers.

231. **Situation in the Central African Republic:** Through five implementing partners, over 10,000 individuals in Bangui and other areas have received direct holistic services and income-generating support as part of the CAR TFV programme, which started in August 2020. Affected individuals include survivors of sexual and gender-based violence (SGBV), individuals with HIV/AIDS, and children born out of rape. Methodologies, such as the exploration of new masculinities, are under development to contribute to the gender-inclusive response required to address sexual-based violence.

232. **Situation in Côte d'Ivoire:** The TFV programme, which is in its second year, operates in four regions in Côte d'Ivoire and is aimed at addressing the physical, psychological and/or material harm of victims of 13 identified emblematic incidents that took place between 2002-2011. Over 1,100 people participated in community therapy activities and around 160 individuals benefited directly from individualized services in 2023. The programme also addresses collective psychological harm and facilitates exchanges to memorialize the incidents. Over 500 stories have been collected and workshops held to further discuss improvements for the memorialization process.

233. **Situation in the Democratic Republic of the Congo:** Seven projects continued for the fourth year of implementation in 2023, including in North and South Kivu, benefiting victims not covered by the cases prosecuted at the Court and focused on Ituri. In 2023, over 3,100 people benefited directly from the programme, which includes provision of medical treatment, trauma counselling, socioeconomic support and community dialogues.

234. **Situation in Georgia:** The programme was launched on 1 April 2023, and focuses on providing victims with medical treatment, psychosocial support, and socioeconomic initiatives to address harm resulting from war crimes and crimes against humanity that took place in and around South Ossetia between 1 July and 10 October 2008. In its first year, the programme directly benefited close to 950 affected individuals; 100 individuals received medical counselling; 400 people received psychosocial counselling; 40 people received support to start income-generating activities such as fruit, vegetable and bee farming. The programme also assisted adolescents living in conflict affected villages by setting up a youth community centre – "Dream House" – for youth dialogue.

235. **Situation in Kenya:** The programme started on 1 April 2023, and focuses on the reduction of physical and mental trauma of survivors of sexual and gender-based violence and their families in the wake of the post-election violence of 2007/2008. In 2023, its first year, the TFV finalized the analysis of a needs assessment of victims, and around 190 received assistance; all received trauma-based counselling, 19 are booked to undergo surgical intervention; 113 are SGBV survivors who received integrated medical care, counselling and livelihood

support. The TFV conducted a needs assessment to plan socioeconomic training sessions and identified the capacity gaps in countries and support group dynamics in the areas that the TFV intervenes.

236. **Situation in Mali:** The TFV assistance programme in Mali aims at responding to the harm resulting from emblematic incidents of crimes under the jurisdiction of the Court in the regions of Mopti and Gao and the District of Bamako. This programme is complementary to the scope of the cases prosecuted at the Court focused mostly on Timbuktu. A consortium consisting of Mali-based NGOs was selected in 2022 as the implementing partner. In 2023, a strategic orientation committee consisting of civil society organizations and victims' associations was set up, and is responsible for selecting and prioritizing the emblematic events to which the programme will respond. An official mission took place in September 2023 to engage Malian authorities in charge of reparations efforts at the national level. The next phase of the programme will involve the community-based process of selection and prioritization of incidents.

237. **Situation in Northern Uganda:** More than 6,500 victims benefited directly from the programme in 2023, the fifth year of implementation. The programme comprises the provision of services through four implementing partners, and includes medical care such as general surgery, bullet removal, artificial limbs, trauma-based counselling and livelihood support.

(c) New Programmes

238. In November 2023, the Board of Directors launched a funding appeal to initiate consultations in relation to the consideration of new programmes for the benefit of victims. These efforts resulted in voluntary contributions from Malta, New Zealand and Spain.

2023-2025 Strategic Goal 2: Financial resilience and visibility

(a) Financial resilience

239. In 2023, the TFV achieved a 40 per cent increase in contributions over the previous year, with a total of €5,388,552 received from 28 States Parties. This amount is the highest since the first contribution in 2004. The mobilization of resources has secured the funds required to complete the 35 per cent needed to finalize the implementation of the *Al Mahdi* programme by mid-2025; and to achieve an implementation rate of 83 per cent in the *Lubanga* case in 2024.

240. The following States Parties contributed to the TFV in 2023: Andorra, Austria, Belgium, Bulgaria, Canada, Chile, Cyprus, Czech Republic, Estonia, Finland, France, Hungary, Ireland, Italy, Latvia, Liechtenstein, Lithuania, Malta, Netherlands, New Zealand, Poland, Portugal, Republic of Korea, Slovenia, Spain, Sweden, Switzerland and the United Kingdom. Of the contributions, 11 per cent comes from consistent annual contributors of sums of between €10,000 and €100,000; and 30 per cent is from expected income from multiannual agreements with Canada, Finland, Ireland and Sweden. In 2023, the TFV received considerably increased voluntary contributions from five States Parties, including funds from Embassies in situation countries. In addition, the TFV received voluntary contributions from one new donor country and two returning contributing State Parties.

241. *Engagement with donors and potential donors:* In 2023, the TFV continued to engage at the diplomatic level with States Parties. Eight grant proposals were submitted to raise funds for 2024. The TFV engaged with the United States to explore avenues for potential contributions. In March 2023, it participated in a seminar to explore legal avenues to overcoming prohibitions on funding to the Court, and in July it held meetings in Washington DC at the State Department with the Offices of Global Criminal Justice and of Global Women's Issues and with USAID. In November, it held a meeting with the State Department Office of Rights and Labor.

242. *Fundraising Policy and Strategy:* In December 2023, the Board of Directors authorized the Secretariat to pilot the application, subject to donor agreement, of a seven per cent charge to voluntary contributions to be directed to programme support costs (PSC). The pilot will allow the TFV to assess the likelihood of the donors accepting such practice and to inform the development of a policy on PSC charge and use. Based on a review of capacities conducted by the Executive Director, in 2024 the Board of Directors is expected to approve the fund mobilization strategy.

243. *Efficiencies* – The TFV is in the process of exploring its financial systems and processes. Co-funded with the Registry, in 2023 an external company was contracted to review the current financial systems within TFV. It is expected that processes will be improved and synergies and efficiencies created within both the TFV and the Registry by further integrating the TFV Record to Report (R2R) process with the R2R process of the Court.

(b) *Visibility*

244. Throughout 2023, the TFV increased its engagement with external actors with a view to enhancing accountability and strengthening partnerships to redress the harm that victims have suffered as a result of Rome Statute crimes.

245. *25th anniversary of the Rome Statute:* In July 2023, the TFV briefed UN Security Council members during the Arria Formula Meeting organized by the Permanent Missions of Japan and Switzerland entitled, “25th Anniversary of the Rome Statute Adoption: The Contribution of the International Criminal Court to the Maintenance of International Peace and Security.” The TFV collaborated with the Court to capture and share photographs from the DRC depicting the Court-ordered reparations and TFV assistance programmes. These photographs were part of the “Common Bonds” exhibition at the City Hall of The Hague. The TFV and the Irish Embassy in The Hague organized a film event commemorating the 25th anniversary of the Rome Statute as well as a follow-up on the Uganda visit that took place in 2022.

246. *Twenty-second session of the Assembly of States Parties:* The TFV held meetings with representatives of States Parties and civil society to enhance dialogue and raise awareness of the TFV’s activities and programme results. The TFV organized a side event for the completion of the implementation of the *Katanga* reparations programme, co-hosted by seven States Parties from all regions. The TFV co-hosted a side event entitled “A Victim- Centred ICC: Navigating Challenges to Realizing Victims’ Rights and Reparative Justice from 1998-2023” together with States Parties and civil society. The TFV was also invited to speak at two other side events and two additional closed consultations with civil society and the New York Bar Association.

247. *European Union:* The TFV sought to deepen its engagement with the EU through engagements with the presidency of the Council of the EU, the European External Action Service and COJUR-ICC.

248. *Diplomatic meetings:* The TFV engaged significantly with partners, including with high-level and other stakeholder visits to the Court’s premises, at the Embassies in The Hague and in country offices, including with UN mechanisms in the field.

249. *Civil society organizations:* The TFV strengthened its engagement with civil society organizations (CSO) with week-long participation in the ICC-NGO annual meeting, and at meetings in preparation for and during the twenty-second session of the Assembly. The TFV engaged with CSOs in situation countries where it has programmes, to build stronger relationships for common works for the benefit of victims and the integrity of the international criminal justice system.

250. *Parliamentary Engagement:* In November, the TFV met in The Hague with senior members of the Foreign Affairs Committee of the Swedish Parliament to present the impact of its work, which benefits from contributions from Sweden as the TFV’s top donor.

251. *Communications:* The TFV engaged a full-time senior communications adviser, funded by a dedicated contribution from Ireland, to set up strategies, approaches, tools and methodologies for developing communication capacities. A communications policy and strategy were drafted. In 2023, the TFV issued over 25 press releases and news items in both of the official languages of the Court, organized press briefings and media engagements in country offices, participated in meetings with journalists in The Hague, responded to media queries, and continued its social media presence. With the availability of a dedicated focal point, the TFV strengthened its collaboration and coordination with the Registry’s Public Information and Outreach Section to identify synergies, while acknowledging the distinct communication needs and profiles of the Court and the TFV.

2023-2025 Strategic Goal 3: Knowledge systematization and experience-sharing

252. *External independent evaluations of TFV reparations programmes:* In 2023, the TFV commissioned independent evaluations from the University of Edinburgh to assess the effectiveness of reparations programmes for victims in the *Katanga*, *Lubanga* and *Al Mahdi* cases. Final review of the *Katanga* evaluation report is ongoing; interviews with victims in the *Lubanga* baseline evaluation have been completed, while stakeholder interviews are ongoing. The baseline evaluation of the *Al Mahdi* programme continued. All final reports are expected in 2024.

253. *Piloting new methodologies:* In 2023, the TFV started piloting photography and storytelling to evaluate the effectiveness of programmes through narratives and photographs captured by beneficiaries about their healing and recovery journey, and services they received from the programmes. The methodology was applied to beneficiaries in the CAR and Côte d'Ivoire assistance programmes, with data analysis expected to be completed in 2024.

254. *Gender assessment for TFV programmes:* With input from Sweden for the Terms of Reference, an expert in gender was hired in 2023 to assess the TFV's strategy, policies, programmes, practices and capacities. The outcome of the assessment, which will continue throughout 2024, will make it possible to identify the actions and changes required in its programmes for intersectional gender mainstreaming.

255. *Conflict-sensitivity assessment for TFV programmes in Mali:* An expert was hired to assess the conflict-sensitivity approach and "do no harm" principle of the *Al Mahdi* reparations and assistance programme in Mali. In 2023, the assessment of TFV interventions continued, with a view to an action plan for approaches to conflict sensitivity to maximize positive impacts and ensure that activities do not harm stakeholders.

256. *Exchanges with domestic authorities on reparations initiatives:* In 2023, the TFV continued its engagement with the DRC national mechanism for reparations to support, through knowledge-sharing, the creation of FoNaReV (*Fonds national des réparations des victimes des violences sexuelles et autres crimes graves*). In March, the TFV participated in an OTP joint mission to Guinea to carry out a preliminary analysis of how the TFV could support the authorities in their efforts to realize reparations for cases prosecuted at the national level. Dialogue with those authorities continues.

257. *Reparations experts at the international level:* The TFV engaged with the UN Special Rapporteur on Truth, Justice and Reparation, and subsequently participated in the expert conference on the financing of reparations to inform his 2023 report on the issue. The TFV participated in academic and professional conferences concerning reparations and victims' rights, including those held at the Universities of Utrecht, Leiden and Maastricht in the Netherlands; Vienna University in Austria; and at the World for Ukraine Summit in Rzesow, Poland; as well as several remote interventions for events organized by civil society organizations in situation countries. In November, the TFV participated in a joint workshop with the Registry's VPRS and PIOS to enhance lessons around victim participation and evaluating reparations programmes. It also participated in the OTP roundtable on trauma-informed investigations.

2023-2025 Strategic Goal 4: Organizational performance

258. *Governance:* The seventh Board of Directors of the Trust Fund for Victims, elected by the Assembly of States Parties in December 2022, held eight online regular meetings and two regular meetings in January in The Hague and from 1 to 5 December in the margins of the twenty-second session of the Assembly. In January 2023, the Board of Directors concluded the recruitment of the TFV Executive Director, who commenced functions on 1 May 2023. The TFV Legal Adviser had acted as interim Executive Director until 30 April 2023. During its sessions, the Board of Directors approved relevant allocations of voluntary contributions to its programmes, including complements to the orders by the Chambers against the convicted persons; the TFV Strategic Plan 2023-2025; the Proposed Programme Budget for 2024 and the budget for the TFV Secretariat (Major Programme VI); and the first draft of the TFV communications policy. In December it held, with the Registrar, a one-day retreat to conduct a country-by-country programme review of the TFV

portfolio. The Executive Director provided monthly briefings to the Board. The Chair of the Board maintained weekly meetings with the Executive Director.

259. *Financial Accountability:* The external auditor of the TFV and the Court provided an unqualified opinion on the TFV's financial statements for the 2022 financial year. An auditor recommendation on internal controls for implementing partners was implemented and closed. In 2023, three new recommendations were issued, bringing the number of recommendations in the process of implementation to five. In this context, the TFV engaged with the External Auditor and the Audit Committee in dialogue on a change to its accounting policy whereby allocations of financial resources made by the Board of Directors towards reparations might be considered provisions.

260. *Programmatic accountability:* The TFV reviewed 100 sets of financial and narrative reports from its implementing partners. It made a total of 29 filings to Chambers: 17 periodic reports to Chambers on the implementation of reparations and 12 filings at the request of Chambers. For this, the TFV analysed 148 submissions in relation to 5 cases.

261. *Institutional accountability:* The TFV presented its work at periodic meetings of The Hague Working Group and the New York Working Group. Fourteen institutional reports, including to the Assembly and to the Committee, and donor-specific reports were produced, detailing the activities of the TFV and programme results.

262. *Independent Expert Review (IER) Recommendations:* the Review Mechanism concluded the assessment of all IER recommendations related to the TFV in October 2023.

263. *Integration and collaboration with the Court:* The TFV Executive Director held weekly meetings with the Registrar. The TFV participated in the Registry's workshops on field operations and on geographical representation and gender balance. The Registrar, in his capacity as adviser to the Board, participated in an all-day review workshop of TFV programmes.

264. *Fraud prevention and management and safeguarding:* In September 2023, the TFV initiated a review to strengthen its existing fraud and sexual exploitation, abuse and harassment identification and management procedures in relation to the projects it implements with partners.

265. *Organizational strengthening and staff well-being* - With the support of the Registry's Human Resources Section and the participation of the Occupational Health Unit, a staff retreat was held with all TFV staff in November 2023.

F. Major Programme VII-5 – Independent Oversight Mechanism (IOM)²²

266. During this reporting period, the IOM actively engaged in various meetings, in particular with the Bureau of the Assembly and its working groups. Discussions focused on the assessment of the recommendations of the Independent Expert Review (IER) addressing the operational mandate of the IOM.

267. The IOM actively supported the work of the Bureau, tasked by the Assembly with establishing a permanent vetting process for elected officials of the Court, which was adopted at the last session of the Assembly.

268. The IOM continued its collaborative efforts with the Court to enhance the regulatory and disciplinary frameworks pertaining to investigations, with discussions on a new whistleblowing and whistleblower protection policy expected in early 2024. Concurrently, the IOM is actively involved in supporting the Registry in formulating a mandatory training programme on harassment for all personnel.

269. The IOM received 46 reports of potential misconduct.

- Of these, 11 were closed during the intake phase for not falling within the IOM mandate, being duplicate allegations already assessed or under assessment.
- The remaining 35 reports led to investigations processed as follows:

²² Detailed information on IOM key activities can be found in the Annual Report of the Head of the Independent Oversight Mechanism [ICC-ASP-22-21-ENG.pdf \(icc-cpi.int\)](#)

- 14 cases were closed after a preliminary assessment. In these cases, it was determined that the allegations lacked sufficient credibility, materiality or verifiability to warrant a full investigation.
- 10 cases advanced to full investigation; 3 were completed and 7 are still outstanding.
- 11 preliminary assessments are pending completion at the time of reporting.
- 10 investigations (comprising 7 preliminary assessments and 3 full investigations) were carried over from the last reporting period.

270. The IOM conducted an evaluation of the OTP strategic plan (OSP) for 2019-2021. The objective of the evaluation is to respond to three key questions: first, how clear and coherent was the OSP and the process; how effective was delivery of the OSP; and lastly, how efficient and adaptable was the Office of the Prosecutor in implementing the OSP, considering the potential impact on delivery of the COVID-19 pandemic and other challenges. The evaluation has been completed and the report will be submitted in the first quarter of 2024.

271. The IOM conducted a five-year stocktake of its evaluation recommendations and their implementation. The analysis of the changes implemented as a result of evaluation recommendations also included related changes made in the context of the ongoing implementation of the IER recommendations. Evaluation stakeholders generally appreciated the opportunity to reflect on the progress of implementation.

272. Given its expertise, the IOM supported the Bureau in developing a due diligence proposal, in consultation with the Advisory Committee on Nominations of judges (ACN), for the candidates for the 2023 judicial elections. The due diligence process was aimed at assisting the Assembly in determining whether the candidates met the requirements of high moral character as set out in article 36(3)(a) of the Rome Statute.

- On 29 June 2023, the IOM communicated to the ACN information it had received that did not relate directly to the high moral character of the candidates, but which could be relevant to their qualifications or experience.
- On 28 August 2023, the IOM submitted to the Presidency of the Assembly its final report. Based on the information received and reviewed, the IOM did not identify any concern regarding the high moral character of any of the nominated candidates which would prevent them from meeting the requirements of article 36(3)(a) of the Rome Statute.

273. The IOM continued to conduct information awareness sessions with new personnel, interns and visiting professionals. A specific information and awareness session was also conducted with respect to the IOM evaluation mandate in March 2023, and another on the new Administrative Instructions related to the IOM's investigation function.

G. Major Programme VII-6 – Office of Internal Audit (OIA)

274. In 2023, in compliance with the 2023 Audit Plan that had been validated by the Heads of organs through the Registrar, the OIA:

- Completed five general audits and two IT audits; and initiated two IT audits:
 - (1) Audit of the conditions of detention and treatment of all persons held under the authority of the Court at the Detention Centre, including technologies installed (initiated in 2022 and completed in 2023);
 - (2) Audit of the Management of the storage of Physical and Electronic Evidence (initiated in 2022 and completed in 2023);
 - (3) VWU: Audit of the Sexual Exploitation and Abuse (initiated in 2022 and completed in 2023);
 - (4) Audit of the management of funds of the protection programme for victims and witnesses;
 - (5) Audit on the administrative and financial controls within the Division of Judicial Services of the Registry;

- (6) Audit of the procurement process of the software Relativity One for the Office of the Prosecutor;
- (7) Audit of Outsourced IT Environments;
- (8) Audit of the systems backup and restore management process (initiated in 2023 and to be completed in 2024);
- (9) Audit of protection against cyberattacks (the engagement is to be performed by the external auditors with the collaboration of the OIA. The OIA started its contribution in 2023, but the engagement has been postponed by the external auditors to 2024).
- Completed one advisory service, and initiated another two advisory services:
 - (1) Administrative and financial controls in country Offices: review of completed self-assessment, testing of sample and identification of areas for improvement;
 - (2) Risk Management: Risks identification and description (initiated in 2023 and to be completed in 2024);
 - (3) Lessons Learned on the transitional mandate of the first focal point for gender equality (initiated in 2023 and to be completed in 2024).
- Developed a risk-based audit plan for 2024, reviewed and validated by the Heads of organs through the Registrar.
- Managed and followed up on the status of implementation of internal audit recommendations (around 80 recommendations); organized biannual meetings with stakeholders to discuss the status of implementation; reviewed the documentation provided as evidence of implementation; and prepared reports on the status of implementation for the Audit Committee.
- Assessed the Court's risk management and prepared a report for the Audit Committee.
- The Director attended meetings of the Risk Management Committee as an observer.
- The Director had several meetings with the External Auditors and States representatives on audit or oversight-related topics.
- Provided ad hoc technical expertise to operational managers of the Court when requested.
- Contributed to the functioning of two sessions of the Audit Committee through active participation, and prepared reports for their information.
- Attended the Hague Working Group (HWG) sessions on budget management oversight and provided relevant information to HWG members when requested.
- Provided information and documentation to the External Auditors (Board of Audit and Inspection of Korea – BAI) at various meetings.
- Conducted several quality assurance and improvement activities in accordance with the OIA Quality Assurance and Improvement Programme.
- Prepared the pre-assessment documentation for the external assessment of the OIA which will take place in February 2024, in compliance with the Professional Standards of the Institute of Internal Auditors.

III. Cross-cutting issues

275. Information on the realization of the Court's assumptions for 2018-2023 is provided in Annex VII.

Transfers of funds

276. There were three transfers of funds of an amount greater than €200,000 in 2023.

277. An amount of €221.628.00 was transferred from general temporary assistance to individual contractors within the CMS to cover for SSA contracts.

278. An amount of €310,642.60 was transferred from general temporary assistance to staff costs within the Language Services Section to cover the payroll run for the month of August.

279. An amount of €300,000.00 was transferred from travel, contractual services and consultants within the CMS and from general operating expenses within the VWS to counsel for defence within under the CSS to cover the reservation of professional charges.

Strategic Plan and Risk management

280. On 14 June 2023, the Registry Strategic Plan 2023-2025 was officially launched, concurrently with the Strategic Plans for the ICC, OTP, and TFV. Following intensified planning efforts and institutional coordination among the organs and the TFV in 2022, these four strategic plans were developed and adopted at the same time for a three-year cycle, underpinning the commitment to the One-Court principle.

281. The Registry Strategic Plan 2023-2025 builds upon the achievements of the previous Registry plan while fully incorporating three key developments: the IER recommendations, which the Registry is fully committed to implementing in the identified areas for improvement; the significant increase in the judicial workload; and the opening of new OTP investigations requiring the Registry's support.

282. To ensure regular tracking of the progress of implementation against the strategic goals, and systematic communication to management, the monitoring of the Registry Strategic Plan was strengthened in the course of 2023. The Registry will also continue to utilize opportunities for evaluation to the extent possible so that lessons learned and best practices are objectively assessed and fully institutionalized.

283. When preparing the strategic plans for 2023-2025, a working group, which included the members of the Risk Management Committee (RMC), was set up to ensure harmonization of the strategic plans with risk management and budgetary matters. The working group considered existing strategic risks and risk mitigation initiatives, thereby ensuring such alignment.

284. Following the official launch of the Court's strategic plans for 2023-2025, the RMC organized a series of workshops in which managers were trained to develop their sections'/offices' risk registers at the operational level, taking into consideration the strategic goals included in the strategic plans. On completion of this exercise, the RMC will consider the consolidated risk registers and will cluster them as appropriate. This will form the basis of the Court's new strategic risk register. The Court's updated risk register will be presented to the CoCo for its consideration and adoption.

285. Furthermore, in the light of the cybersecurity incident detected by the Court in September 2023, the RMC reviewed the existing strategic risk register and re-assessed the risk of cyberattack. The CMT, which was activated immediately after the incident, identified several clusters of risks related to the incident. These risks have been considered in the development of the Court's new strategic risk register.

286. In the course of 2023, the Court continued its awareness initiatives such as publication of a risk management newsletter and updating the designated intranet site with new materials on risk management.

287. As per practice, the work performed by the Court on risk management was reported to the Audit Committee during 2023.

Efficiency measures

288. 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. Consequently, as indicated in last year's proposed budget document²³ and noted by the Assembly,²⁴ it becomes increasingly difficult to differentiate between "savings and efficiencies" initiatives to be reported as one-off efforts in the proposed budget annex and structural good managerial practices leading to long-term improvements for the Court. This year's efforts have nonetheless been affected by the wide-ranging variation in the workload in

²³ ICC-ASP/20/10, para. 36.

²⁴ *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Twentieth session, The Hague, 6-11 December 2021* (ICC-ASP/20/20), vol. I, part III, ICC-ASP/19/Res.1, para. K.6.

different situations and cases before the Court. The Court closely follows all judicial and investigatory developments so as to be able to take advantage of its inner flexibility to redeploy resources when possible or abolish and cancel others when they are no longer required and redeployment is not an option.

289. While detailed information on each initiative is presented in Annex XVI to the 2023 Proposed Programme Budget,²⁵ when relevant the initiatives are also described in Programme-specific budget narratives, illustrating the Court-wide efforts to request resources only after exploring all other options. The Court has achieved organization-wide savings and efficiencies in the amount of €2,212.7 thousand (1.4 per cent). This is calculated by (1) taking the sum-total of 2023 reductions in the baseline and 2022 costs avoided as a result of savings and efficiencies, and (2) dividing that sum by the 2022 programme budget (excluding the Host State Loan). In total, the Court's reduction to the baseline, including savings (€0.6 million) indicated earlier but also taking into account non-recurrent costs (€0.4 million) and additional cost reductions (€0.6 million), amounts to €1,537.5 thousand.

IV. Budgetary performance 2023

1. Overview of the budgetary performance of the Court

290. The actual implementation rate for the Court in the programme budget is 99.3 per cent, or a total of €172.0 million, including the interest and capital repayment on the premises of €3.59 million, against the approved budget of €173.23 million. This implementation rate is equal to the implementation rate in 2022 of 99.3 per cent.

291. In 2023, the Court identified, and where necessary, redeployed resources to absorb additional non-staff costs not included in the regular budget, specifically: the impact of the cybersecurity attack in October, close protection needs, judicial developments, the higher number of OTP missions, additional office space reorganization, increased support requirements in the unified teams and in the field, logistical and witness management activities in situation countries, unforeseen consultancy costs, costs in relation to the 25th anniversary of the Rome Statute and the increased cost of services for the session of the Assembly in New York.

292. The financial implications of judicial decisions in relation to unforeseen developments are disclosed and reported in the context of the Contingency Fund (CF) notifications.

293. The Court submitted a notification to the Committee for potential access to the CF pending full utilization of the Court's programme budget, in a total initial amount of €2.26 million, to meet unavoidable expenses associated with the situation in Ukraine that could not be accurately estimated at the time of adoption of the budget. At year-end, the CF notification was implemented at 85.9 per cent, or a total of €1.94 million. The CF notification is detailed below under 4. Budget performance for Contingency Fund notifications.

294. When the CF notification expenditure is added to that of the approved budget, total expenditure increases to €173.96 million, which represents an implementation rate of 100.4 per cent for the approved budget of €173.23 million and will require access to the Contingency Fund in the amount of €0.7 million. On a consolidated basis, the Court implemented the budget at a rate of 99.1 per cent, or €173.96 million, against the aggregated budget amount of €175.5 million comprising the total CF notification of €2.26 million and assessed contributions of €173.23 million.

295. The Court expects to absorb €1.2 million of the total €1.9 million expenditure incurred under the CF notification issued in 2023 within its approved programme budget envelope, and the remaining expenditure of €0.7 million will be covered by accessing the Contingency Fund, subject to closure of the financial statements and the external audit certification. As a result, the CF balance will decrease from €2.2 million to €1.5 million.

²⁵ICC-ASP/21/10, Annex XVI.

2. Budget performance for the programme budget

296. Table 2 below provides a summary of implementation of the programme budget by Major Programme and Programme. Details of implementation of the programme budget by commitment item under each Major Programme, Programme and Subprogramme are provided in Annex XVI, as requested by the Assembly.

Table 2: Budget Performance in 2023 by Major Programme and Programme
(amounts in thousands of euros)

<i>Major Programme / Programme</i>	<i>Approved Budget 2023 [1]</i>	<i>Actual Expenditure 2023 [2]</i>	<i>Variance [3]=[1]-[2]</i>	<i>Implementation rate in % [4]=[2]/[1]*100</i>
<i>Major Programme I Judiciary</i>	14,352.7	13,635.5	717.2	95.0
The Presidency	1,469.3	1,550.7	(81.4)	105.5
Chambers	12,883.4	12,084.8	798.6	93.8
<i>Major Programme II Office of the Prosecutor</i>	54,676.1	54,446.3	229.8	99.6
Programme A - Prosecutor	6,386.3	7,512.8	(1,126.5)	117.6
Programme B1 - Deputy Prosecutor	17,028.9	17,174.4	(145.5)	100.9
Programme B2 - Deputy Prosecutor	13,314.8	12,968.9	345.9	97.4
Programme C - Integrated Services	17,946.1	16,790.2	1,155.9	93.6
<i>Major Programme III Registry</i>	89,574.0	89,276.3	297.7	99.7
Office of the Registrar	2,152.5	2,820.7	(668.2)	131.0
Division of Management Services (DMS)	20,632.0	21,776.2	(1,144.2)	105.5
Division of Judicial Services (DJS)	42,819.0	42,144.2	674.8	98.4
Division of External Operations (DEO)	23,970.5	22,535.2	1,435.3	94.0
<i>Major Programme IV Secretariat of the Assembly of States Parties</i>	2,798.5	2,883.5	(85.0)	103.0
<i>Major Programme V Premises</i>	2,537.0	2,530.8	6.2	99.8
<i>Major Programme VI Secretariat of the Trust Fund for Victims</i>	3,889.1	3,864.8	24.3	99.4
<i>Major Programme VII-5 Independent Oversight Mechanism</i>	987.0	940.6	46.4	95.3
<i>Major Programme VII-6 Office of Internal Audit</i>	834.8	854.8	(20.0)	102.4
Subtotal	169,649.2	168,432.6	1,216.6	99.3
<i>Major Programme VII-2 Host State Loan</i>	3,585.1	3,585.1	(0.0)	100.0
ICC	173,234.3	172,017.7	1,216.6	99.3

297. The Judiciary's implementation rate was 95.0 per cent, or €13.64 million, against the approved budget of €14.35 million, a decrease of 4.0 percentage points compared to the previous year's implementation rate of 99.0 per cent. The higher implementation rate in Judges' costs is attributable to the post adjustment increases in The Hague as of 1 February 2023. The lower implementation rate in staff costs, both as regards established posts and GTA-funded positions, is primarily related to internal movement of staff meeting the requirements to fill current vacant posts, causing a vacancy to be created when a vacant post is recruited, separation of staff, as well as to a number of staff in the Professional category taking special leave. While the budgets for travel and training were slightly over-implemented at a rate of 103.4 per cent, or €77.8 thousand, and 113.5 per cent, or €31.6 thousand, respectively, the shortfall was mainly offset by under-implementation in other non-staff budget lines, particularly hospitality and consultancy.

298. The OTP implemented its approved budget at 99.6 per cent, an increase of 0.2 percentage points compared to the previous year's implementation rate of 99.4 per cent. The corresponding actual expenditure was €54.45 million, against the approved budget of €54.68 million. Increases in the UN Staff Common System (UNCS) have had an impact on the implementation of the staffing budget, resulting in over-implementation in staff costs, particularly under established posts. The Office did not receive any additional funds for non-staff costs in the Approved Programme Budget for 2023, in spite of the increased level of activity. In order to maximize the impact of its operations while minimizing the impact of lack of funds on the progress in its investigative and prosecutorial activities, the Office had to reprioritize its activities. The various measures implemented to carve out additional funds for its operations and manage the high demand

within the available approved funds included delaying the much needed recruitment of staff. Delays in the planned entry on duty, in turn, pushed some of the planned entry on duty dates to the fourth quarter of the year. This decreased the appeal of some of the offers to certain candidates, and led to fewer staff than expected being onboarded. With respect to non-staff costs, and to travel in particular, the OTP deployed a high number of missions in 2023, obligating and disbursing 127.5 per cent of appropriations in the travel budget. The increased number of missions also had a direct impact on other linked budget lines, such as general operating expenses (which cover witness-related expenses and rental of field premises) and contractual services (mainly outsourced linguistic services to support transcription and translation of statements and evidence). The largest number of missions related to the situations in Ukraine, Sudan, Libya and Myanmar/Bangladesh. The budget for consultants was over-implemented at a rate of 384.4 per cent as the Office requires expertise for forensic examinations and the collection of forensic evidence, advice on the political and security situation, expert advice on covert operations, and other expertise in general, policy and administrative matters. It is worth mentioning that the approved funds for the entire year were very limited (only €50.0 thousand). The over-implementation in non-staff costs was covered from the underspend in GTA funds (i.e.: managed delayed or cancelled recruitment). The Office also sought support from pro bono consultants, wherever possible and appropriate. Consultancy services provided by pro bono experts had no financial impact on the consultancy budget. Lastly, the unforeseen expenses for the extra security measures linked to the heightened threat level in the Ukraine situation were identified and included in a CF notification. The CF implementation rate was 66.0 per cent. The expenses identified under the CF could eventually be included in the regular budget. With the inclusion of the CF notification costs, the overall budget implementation of the approved budget for 2023 is exactly 100.0 per cent, equivalent to €54.6 million.

299. The Registry's budget was implemented at a rate of 99.7 per cent, or €89.28 million, against the approved budget of €89.6 million. This reflects an increase of 0.1 per cent compared to the previous year's implementation rate of 99.6 per cent. To carefully manage its budget envelope, the Registry continuously monitored its approved funds and contained increases related to the UNCS in addition to the other unforeseen expenses. Overall, Registry staff costs, including other staff costs, were implemented at a rate of 98.0 per cent with a high rate of implementation in established posts (102.85 per cent) attributable to UNCS increases. Continuous review of implementation took place throughout the year to allow reallocation of funds to non-staff costs, addressing the most immediate needs, in particular the cyber incident response in September which came at a costs of €762.1 thousand. This transfer of resources mainly affected the consultancy budget line, with total expenditure of €0.98 million, equivalent to 182.1 per cent of the approved amount of €0.53 million. As a consequence of this careful balancing exercise as well as delays in trial proceedings beyond the Court's control, other staff costs (TAM, GTA and individual contractors) show a relatively low implementation rate. Other costs affecting the non-staff budget are legal aid fees, rental of detention cells, the high cost of infrastructure in situation countries under high security and safety threat and the effects of inflation on premises maintenance and utilities contracts. In consequence, the overall non-staff budget implementation at the end of December is 103.7 per cent, or €26.86 million, which is 18.1 per cent above the previous year's implementation rate of 85.6 per cent, or €21.10 million.

300. The Registry continued to provide support for the judicial, prosecutorial, investigative and reparations-related activities of the Court, including three trials, appeals and reparations proceedings, active investigations, management of 20 legal aid teams (11 for defence and 9 for victims), witness protection and other administrative and operational support activities at Headquarters and at the country offices. To this end, resources were identified through reprogramming and prioritization exercises at different points in the year, and made available for prioritized activities. In addition to the reprogramming exercises, the implementation of non-staff costs and staff costs was under continuous review and scrutiny. After a careful assessment of the resources needed for unforeseen activities in 2023, the Registry submitted one notification to access the CF to meet unavoidable expenses associated with the situation in Ukraine. Throughout the year, the Registry managed its financial resources carefully to allow for unplanned expenditures (i.e.: expenditure triggered by the above-mentioned cyberattack) and to absorb as much as possible the additional expenditure included in the CF notification. Including the CF notification expenses of €1,739.0 thousand, the Registry's implementation rate in 2023 was 101.6 per cent, with an overspend of €1.4 million.

301. The Secretariat of the Assembly of States Parties (SASP) implemented at 103.0 per cent, or €2.88 million, against the approved budget of €2.8 million. This is an increase of 10.3 percentage points compared to the 2022 implementation rate of 92.7 per cent. In 2023, the over-implementation is the result, in particular, of the UNCS changes which had a significant financial impact for established posts, as well as some additional expenditures such as the Judges' roundtable, organization of three events²⁶ for the commemoration of the 25th anniversary of the adoption of the Rome Statute and the first in-person public roundtables for 13 judicial candidates.²⁷ The expenses for these events, including interpretation costs, were not foreseen in the 2023 budget for Major Programme IV and were funded from savings from the Secretariat budget. Furthermore, unbudgeted expenditures included one STA Legal Officer (P-3) for a period of 12 months, an overspend in travel for the members of the Committee on Budget and Finance beyond what had been approved by the Assembly in the 2023 budget, as well as price increases for meeting services at United Nations headquarters for the New York Working Group and the provision of simultaneous interpretation for virtual Bureau,²⁸ Cooperation and Review Mechanism meetings.²⁹ In 2023, the Secretariat organized the travel of the President of the Assembly, the members of the Advisory Committee on Nominations of Judges, the Committee on Budget and Finance and the Audit Committee.

302. The budget of €2.54 million for the Premises was fully utilized to cover the necessary preventive and corrective maintenance, structural and operational services costs for the day-to-day functioning of the building, as well as strictly necessary capital replacements mainly to address malfunctioning components or system's failures. The three categories of expenditure cover wear and tear of the premises over the last five years. There was a slight over-implementation under general operating expenses which was covered out of the consultancy budget.

303. In 2023, the TFV implemented 99.4 per cent, or €3.86 million against the approved budget of €3.89 million for Major Programme VI (Secretariat of the TFV). In 2023, the TFV implemented reparations and other programmes for the benefit of victims with a total value of close to €8 million, funded from voluntary contributions. Despite operational challenges to implementation arising from the security situation in the field, the TFV completed the implementation of Court-ordered reparations in the *Katanga* case and continued implementing two other programmes (*Lubanga* and *Al Mahdi* cases); and a judicially approved initial programme in a fourth case (*Ntaganda*), pending the Trial Chamber's final decision on reparations. The total liability determined by the Chambers in respect of the convicted persons in the three reparations proceedings under implementation (*Katanga*, *Lubanga* and *Al Mahdi*) is approximately €12.8 million. The TFV also continued to implement other programmes or launch new programmes for the benefit of victims of crimes under the jurisdiction of the Court in seven situations, even though the allocation of funds for the programmes remained at the same level as in the previous year or was reduced: Central African Republic, Côte d'Ivoire, Democratic Republic of the Congo, Mali, Uganda, Georgia and Kenya. In 2023, over 23,000 individuals benefited directly from the seven programmes. Throughout 2023, the TFV also increased its engagement with external actors with a view to enhancing accountability and strengthening partnerships to redress the harm that victims have suffered as a result of Rome Statute crimes.

304. Under Major Programme VII-2, Host State Loan, in accordance with the Host State Loan Agreement, the repayment of capital and interest for the period from 1 January to 31 December 2022 was fully paid in February 2023.

305. The IOM implemented at 95.3 per cent, or €0.94 million, against the approved budget of €0.98 million. This is an increase of 3.2 percentage points compared to the 2022 implementation of 92.1 per cent. The under-implementation was attributable to the departure of one staff member in August 2023 and the delay in recruiting a replacement. The over-implementation in travel was related to investigation needs in country offices which could not be foreseen, as well as an unforeseen increase in translation and transcription costs.

²⁶ In The Hague, New York and Syracuse.

²⁷ Held at UNHQ in November 2024.

²⁸ The Bureau has interpretation in English, French and Spanish.

²⁹ The meetings of The Hague Working Group on cooperation and the meetings of the Review Mechanism have interpretation in English and French.

The IOM refrained from fully utilizing its consultancy budget in 2023 to avoid over-implementation of non-staff costs.

306. The OIA implemented its budget at 102.4 per cent, or €0.85 million, against the approved budget of €0.83 million. This represents an increase of 1.5 percentage points compared to the 2022 implementation rate of 100.9 per cent. The over-implementation is reflected under staff costs at a rate of 102.7 per cent as a result of the increases in the UNCS. Non-staff resources had to be closely monitored during the year to ensure that the forecast over-implementation in staff costs as well as the required costs under consultancy services could be absorbed within this Major Programme in 2023. In real figures, the over-implementation amount is €20.0 thousand which will be covered through transfers from another Major Programme once the accounts are closed. The OIA required external consultancy services to conduct an external review of the audit activity and ensure that the internal audit function is compliant with the requirements of the Institute of Internal Auditors. The OIA was unable to visit two country offices as originally planned, since the flight to Bangui was cancelled and no other viable alternative was available. For this reason, the OIA was unable to use the full approved travel budget of €10.4 thousand.

307. Table 3 below provides a summary of the Court's budget performance by item of expenditure.

Table 3: Budget performance in 2023 by item by expenditure (amounts in thousands of euros)

	Approved Budget 2023	Actual Expenditure 2023	Variance (thousands of euro)	Implementation rate in %
ICC	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,662.2	5,633.1	29.1	99.5
Sub-total judges	5,662.2	5,633.1	29.1	99.5
Subtotal staff	101,485.3	103,916.5	(2,431.2)	102.4
General temporary assistance	26,167.8	20,508.9	5,658.9	78.4
Individual Contractors	730.6	1,258.5	(527.9)	172.3
Temporary assistance for meetings	1,644.0	682.2	961.8	41.5
Overtime	354.7	554.4	(199.7)	156.3
Sub-total staff costs	130,382.4	126,920.5	3,461.9	97.3
Travel	4,432.4	4,626.8	(194.4)	104.4
Hospitality	33.0	18.3	14.7	55.5
Contractual services	3,031.9	3,991.9	(960.0)	131.7
Training	637.9	539.0	98.9	84.5
Consultants	712.3	1,222.6	(510.3)	171.6
Counsel for defence	4,722.9	5,476.5	(753.6)	116.0
Counsel for victims	2,218.0	1,820.8	397.2	82.1
General operating expenses	15,814.4	15,687.3	127.1	99.2
Supplies and materials	1,043.2	1,016.3	26.9	97.4
Furniture and equipment	958.6	1,479.6	(521.0)	154.4
Subtotal non-staff	33,604.6	35,878.9	(2,274.3)	106.8
Total	169,649.2	168,432.6	1,216.6	99.3
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	173,234.3	172,017.7	1,216.6	99.3

308. The Judges' salaries budget was implemented at 99.5 per cent or €5.63 million, against the approved budget of €5.66 million, compared to 103.7 per cent, or €5.26 million in 2022.

309. The overall implementation rate for staff and other staff costs is 97.3 per cent, reflecting a decrease of 5.3 per cent compared to 102.6 per cent in 2022. As reported in the 2022 performance report,³⁰ the Court had

³⁰ ICC-ASP/22/17, para 414

to implement a series of measures to deal with an unexpected increase in UNCS costs, including rescheduling of recruitment activities. In addition to the recruitment backlog created in 2022, the Court also had to reallocate staff costs to deal with unexpected security risks, mainly covered under non-staff costs. Implementation of these measures affected the implementation rate of the Court's staff costs in 2023.

310. Included in staff costs are expenditures of €5.52 million for short-term assistance (STA) contracts,³¹ with an observable increase compared to the 2022 expenditures of €3.35 million.³² The use of STA contracts has assisted the Court as an interim response to fill vacant posts in case of urgent operational need while standard recruitment processes are finalized, in addition to meeting the demand for unpredictable operational resource requirements. STA costs represents 4.4 per cent of current expenditure under staff costs compared to 2.9 per cent for the same period in 2022.

311. The Court's staff costs for established posts was implemented at a rate of 102.4 per cent, or €103.92 million, against the approved budget of €101.49 million. The implementation rate in 2023 was 4.8 per cent lower than in 2022 at 107.2 per cent, or €97.57 million, against the approved budget of €91.01 million. In February 2023, there was an increase in staff costs attributable to an increase of 6.3 per cent in the post adjustment for Profesional level staff whose duty station is The Hague, and in July, a salary increase of 4.6 per cent for General Service staff effective as of March 2023. These non-budgeted increases impacted the Court's expenditure on established posts and led to over-implementation in most Major Programmes, i.e.: OTP (103.5 per cent), Registry (102.8 per cent), SASP (104.9 per cent), STFV (104.1 per cent) and OIA (105.5 per cent) with vacancy rates of 19.8 per cent, 13.1 per cent, 20.0 per cent, 0.0 per cent, and 0.0 per cent, respectively.

312. The GTA budget, including the cost of individual contractors, was implemented at a rate of 80.9 per cent, or €21.8 million, against the approved budget of €26.90 million. Compared with the 2022 implementation rate of 81.1 per cent, or €17.70 million, this budget line reflects a decrease of 0.2 per cent. The low implementation is the result of delayed recruitment and reprioritization of activities enabling funding under staff costs for established posts and overtime over-implementation.

313. The implementation rate under TAM was 41.5 per cent, or €0.68 million, against the approved budget of €1.64 million. In contrast, in 2022 the implementation rate was 181.3 per cent, or €1.62 million, against the approved budget of €0.89 million. The under-implementation is directly linked to the cancellation of hearing days initially budgeted for based on 2023 assumptions, for reasons such as witness conditions and health reasons related to parties and participants involved in the proceedings, resulting in a significant reduction in the need for freelance interpreters.

314. The overtime budget was implemented at a rate of 156.3 per cent, or €0.55 million, against the approved budget of €0.35 million. The implementation rate reflects an increase of 92.9 per cent, compared to 63.4 per cent in 2022. Areas that were most affected by this expenditure were the SSS, which faced an increased need for overtime during the second half of 2023, and the General Services Section, particularly during the first and last quarters of the year when the need for increased security of the Court's principals following the issuance of two warrants of arrest required more drivers to transport elected officials at Headquarters. It should be noted that the Registry continues to proactively implement flexible solutions for the provision of less costly and more efficient security services which include a new work planning approach for Security Officers, allowing it to reduce its workforce while relying on additional overtime. The high implementation rate in overtime for security services is a direct consequence of the new approach implemented by SSS, allowing it to provide the same level of services but with fewer full-time staff members, as documented in the Court's Proposed Programme Budget for 2024, which included the discontinuation of ten Security Officer positions.³³

315. The implementation rate for travel is 104.4 per cent, or €4.63 million, against €4.43 million in 2023. This implementation rate reflects an increase of 30.3 per cent compared to the implementation rate of 74.1 per cent in 2022 and is attributable to higher costs per mission following the pandemic as well as the impact

³¹ The 2023 STA expenditures have been funded from established Posts €2.20 million and GTAs €3.32 million.

³² The 2022 STA expenditures have been funded from established Posts €1.66 million and GTAs €1.69 million.

³³ ICC-ASP/22/10 para 633

of inflationary costs. The OTP implemented its travel budget at 127.5 per cent for investigative missions to a number of situation countries, in particular in relation to the situations in Ukraine, Sudan, Myanmar/Bangladesh and Libya, where mission costs can be higher than average on account of security and operational measures required in conflict situations. In order to make savings to deal with the unpredictable priorities faced in the latter part of the year, the Registry implemented a strict approach to mission approval, allowing only most essential missions to take place to cover mandated activities and operational support missions, or allowing those covered by third parties. The result is reflected in the implementation rate of 73.4 per cent at the end of the period. Savings made were used to supplement additional costs, mainly under contractual services and consultancy.

316. Hospitality under-implemented at 55.5 per cent of the approved amount of €0.03 million, with an increase of 4.5 per cent in comparison to the 2022 implementation rate of 51.0 per cent. The under-implementation is the result of the joint efforts made by all organs to fund official visits to the Court. Expenditure was incurred for catering services to host international delegations, diplomats and high-level dignitaries visiting the Court.

317. The consultants budget was implemented at 171.6 per cent, or €1.22 million, against the approved budget of €0.71 million. This represents a 76.6 per cent increase when compared to expenditure for 2022. The OTP implemented at a rate of 384.4 per cent owing to the need for specific technical capacity, including forensics experts to participate in forensic examinations and the collection of forensic evidence, advice on the socioeconomic, political and security situation in countries in which investigations are being conducted, and expert advice on covert operations. Despite the high implementation rate in this budget line, it should be noted that the services of pro bono consultants have been secured, particularly in the OTP. The Registry's implementation rate was 182.1 per cent against the approved budget of €0.54 million which covered not only mandated activities related to yearly contracts entered into by OPCV counsel and IT/IM requirements (specifically, development of the Judicial Workflow Platform and related application support) but also costs related to the response to the cyberattack in September necessitating savings under other budget lines.

318. Combined, legal aid implemented at a rate of 105.1 per cent, or €7.30 million, against the approved budget of €6.94 million. In comparison, implementation in 2022 was 83.6 per cent, or €5.94 million, against the approved budget of €7.10 million. This represents an increase of 21.5 percentage points. The budget for defence counsel teams was implemented at a rate of 116.0 per cent with 11 legal teams, that is: Pre-trial: *Banda* (reduced), *Mokom*, Trial: *Al Hassan*, *Yekatom*, *Ngaïssona*, *Gicheru*, *Abd-Al-Rahman*, *Said*, Appeals: *Ongwen*, and Reparations: *Ntaganda*, *Al Mahdi*. The budget for victims' counsel teams was implemented at a rate of 82.1 per cent with 9 legal aid teams, that is: Pre-trial: *Mokom*, Trial: *Al Hassan*, *Yekatom* and *Ngaïssona*, *Abd-Al-Rahman*, Appeals: *Ongwen*, Reparations: *Katanga*, *Lubanga I*, *Lubanga II*, *Al Mahdi*.

319. Contractual services implemented at 131.7 per cent, or €4.0 million, against the approved budget of €3.03 million. In contrast, implementation in 2022 was 76.8 per cent, or €2.55 million, against the approved budget of €3.32 million. This represents an increase of 54.9 percentage points compared with the implementation in 2022. The OTP over-implemented its budget at 181.0 per cent, primarily to fund the outsourcing of transcription and translation services, in particular in relation to the situations in Sudan, Bangladesh/Myanmar and Burundi. The Registry over-implemented its budget at a rate of 127.3 per cent owing to IT/IM strategy costs relating to the enterprise resource planning assessment and the feasibility study including business cases, road mapping and Power BI reporting.

320. The training budget was implemented at 84.5 per cent, equivalent to €0.54 million over the approved budget of 0.64 million. When compared to 2022, this represents an increase of 39.8 percentage points against the approved budget of €0.66 million. The higher implementation rate can be attributed to training that had been postponed in prior years as a result of reorganization and the pandemic. The savings generated were used to cover higher costs in other budget lines such as consultancy and furniture and equipment. Some expenses incurred in this budget line relate to United Nations System Staff College, LinkedIn Learning, My Learning, SurveyMonkey licences, the French language programme, security and safety training courses, IT technical training, procurement training, social media training, media training for the new Registrar,

presentation training sessions in the Court's working languages and a limited number of planned training activities in the country offices.

321. The general operating expenses budget was implemented at a rate of 99.2 per cent, or €15.7 million, against the approved budget of €15.81 million, 2.4 per cent higher than in 2022. As a result of ongoing operational support in the field, direct and indirect witness-related activities in situation countries and the costs of field presences, the OTP over-implemented its budget at a rate of 140.6 per cent. In contrast, the Registry under-implemented at a rate of 96.3 per cent.

322. The implementation rate for supplies and materials was 97.4 per cent, or €1.02 million, against the approved budget of €1.04 million. In comparison with 2022, this rate reflects an increase of 26 percentage points. The OTP implemented its budget at 42.0 per cent, and the savings generated were used to cover the higher costs under furniture and equipment. The Registry implemented its budget at 107.1 per cent.

323. The implementation rate for furniture and equipment was 154.4 per cent, or €1.48 million, against the approved budget of €0.96 million. When compared to 2022, the implementation rate increased by 55.90 per cent. The OTP over-implemented its budget at 192.4 per cent and the Registry implemented its budget at 152.0 per cent. The higher implementation rates are attributable to the Court's having to address the cyberattacks of October 2023.

3. Field Activity

324. Table 4 provides a summary of actual expenditure for field-related activity by situation. In 2023, the Court operated in 21 situations: Afghanistan, Bangladesh/Myanmar, Bolivia, Burundi, CAR I, CAR II, Côte d'Ivoire, Darfur, DRC, Gabon, Georgia, Kenya, Libya, Mali, Palestine, Philippines, Uganda, Ukraine, Venezuela I, Venezuela II, and the Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia. Operational support is for situation-related activities which cannot be directly linked to one situation. The total field activity-related expenditure for all the situations was €54.93 million, which is 31.9 per cent of the total Court-wide expenditure of €172.0 million, excluding CF activities. These expenditures include situations under investigation or field-related activity. Of the total expenditure of €54.93 million, €35.2 million was spent by the OTP, €17.60 million by the Registry, and €2.18 million by the STFV.

Table 4: Actual expenditure in 2023 for field operations by situation (amounts in thousands of euros)

<i>Major Programme / Programme</i>	<i>UGA situation</i>	<i>DRC situation</i>	<i>SUD situation</i>	<i>CAR situation</i>	<i>KEN situation</i>	<i>LBY situation</i>	<i>CIV situation</i>	<i>MLI situation</i>	<i>GEO situation</i>	<i>BDI situation</i>	<i>MMR situation</i>	<i>AFG situation</i>	<i>PAL situation</i>	<i>PHL situation</i>	<i>VEN situation</i>	<i>UKR situation</i>	<i>Operational Support</i>	<i>Total</i>
<i>Major Programme I Judiciary</i>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme II Office of the Prosecutor</i>	62.8	20.4	3,362.2	830.9	189.5	2,775.4	1,878.7	335.2	149.0	1,318.9	2,152.8	1,817.6	921.3	936.7	1,160.1	3,482.4	13,810.8	35,204.7
<i>Major Programme III Registry</i>	2,031.7	1,294.8	435.8	3,087.5	12.4	530.4	1,003.4	1,689.1	566.5	306.0	214.1	3.1	10.8	49.4	0.0	258.9	6,110.4	17,604.5
Office of the Registrar	(65.9)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(65.9)
Immediate Office of the Registrar	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Legal Office	(65.9)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(65.9)
Division of Management Services (DMS)	-	12.9	-	4.7	-	-	-	-	-	-	-	-	10.8	-	-	-	379.3	407.7
Office of the Director DMS	-	0.1	-	-	-	-	-	-	-	-	-	-	2.6	-	-	-	82.9	85.6
Human Resources Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Services Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security and Safety Section	-	12.9	-	4.7	-	-	-	-	-	-	-	-	8.2	-	-	-	296.4	322.2
Division of Judicial Services (DJS)	11.9	744.5	51.8	147.7	-	13.9	10.2	198.2	8.6	8.8	24.9	3.1	-	14.0	-	7.3	1,767.6	3,012.4
Office of the Director DJS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Management Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Management Services Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Detention Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Language Services Section	-	743.1	7.1	130.4	-	12.1	-	198.2	3.3	7.0	9.0	-	-	14.0	-	7.3	1,097.6	2,229.1
Victims Participation and Reparations Section	9.3	1.4	41.0	3.9	-	1.7	-	-	-	0.6	-	-	-	-	-	-	331.7	389.7
Office of Public Counsel for the Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Public Counsel for Victims	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	92.5	92.5
Counsel Support Section	2.6	-	3.6	13.3	-	-	10.2	-	5.3	1.3	15.9	3.1	-	-	-	-	245.7	301.1
Division of External Operations (DEO)	2,085.7	537.4	384.0	2,935.1	12.4	516.5	993.2	1,490.9	557.9	297.2	189.2	-	-	35.4	0.0	251.6	3,963.6	14,250.2
Office of the Director DEO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.3	-	12.3
External Operations and Support Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0	-	1,864.3	1,864.3
Victims and Witnesses Section	611.7	88.0	374.1	955.4	12.4	516.5	508.4	215.0	367.1	297.2	189.2	-	-	35.4	-	161.8	1,766.1	6,098.3
Public Information and Outreach Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	333.2	333.2
Court's external offices	1,474.1	449.4	9.9	1,979.7	-	-	484.9	1,276.0	190.8	-	-	-	-	-	-	77.4	-	5,942.1
<i>Major Programme IV Secretariat of the Assembly of States Parties</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme V Premises</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme VI Secretariat of the Trust Fund for Victims</i>	310.1	666.6	-	238.0	3.3	-	314.8	137.9	4.6	-	-	-	-	-	-	-	443.4	2,118.7
<i>Major Programme VII-5 Independent Oversight Mechanism</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme VII-6 Office of Internal Audit</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Host State Loan</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2,404.7	1,981.8	3,798.0	4,156.4	205.2	3,305.8	3,196.9	2,162.2	720.1	1,624.9	2,366.9	1,820.7	932.1	986.2	1,160.1	3,741.3	20,364.7	54,927.9
<i>Major Programme VII-2 Host State Loan</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICC Total	2,404.7	1,981.8	3,798.0	4,156.4	205.2	3,305.8	3,196.9	2,162.2	720.1	1,624.9	2,366.9	1,820.7	932.1	986.2	1,160.1	3,741.3	20,364.7	54,927.9

3. Recruitment

325. Table 5 provides a summary of staffing by Major Programme. As at 31 December 2023, a total of 823 established posts (85.3 per cent) were filled, against a total of 965 approved posts, excluding elected officials. In comparison, in 2022, 832 posts (85.6 per cent) were filled, against a total of 972 approved posts.

Table 5: Staffing – Approved versus filled posts by post type (P and G staff)

	<i>Approved</i>	<i>Filled</i>	<i>Recruitment completed</i>	<i>Under recruitment</i>	<i>Advertised not under recruitment</i>	<i>Vacant not advertised</i>
	[1]	[2]	[3]	[4]	[5]	[6]
Major Programme I						
Judiciary	51	50	0	0	0	1
Major Programme II						
Office of the Prosecutor	328	263	0	4	0	61
Major Programme III						
Registry	556	483	0	22	0	51
Major Programme IV						
Secretariat of the ASP	10	8	0	0	0	2
Major Programme VI						
Secretariat of the TFV	12	12	0	0	0	0
Major Programme VII-5						
Independent Oversight Mechanism	4	3	0	0	0	1
Major Programme VII-6						
Office of Internal Audit	4	4	0	0	0	0
Total ICC	965	823	0	26	0	116

4. Budget performance for Contingency Fund notifications

326. In 2023, the Court submitted one notification to the Committee for a total amount of €2.26 million. During the year, the Court made substantial efforts to optimize the utilization of existing resources to reduce its financial requirements.

327. On 1 March 2023, the Court informed the Committee of a possible notification with implications for the CF to meet unforeseen and unavoidable expenditures for which there were no provisions in the approved programme budget. This was followed by the official notification letter on 1 September 2023 in the total amount of €2.26 million to meet unavoidable expenses associated with the situation in Ukraine following the Pre-Trial Chamber's issuance of warrants of arrest and to fund the resources required to address the heightened security risks faced by the Court.

328. Table 6 below provides a summary of the overall budget performance for the CF notification submitted to the Committee. The actual implementation at year-end was 85.9 per cent, or €1.94 million, against the total CF notification amount of €2.26 million.

**Table 6: Overall budget performance in 2023 for the Contingency Fund notification, by item of expenditure
(amounts in thousands of euros)
Contingency Fund Ukraine**

	Approved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
<i>Item</i>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
General temporary assistance	49.2	10.7	38.5	21.8
Individual contractors	96.5	28.6	67.9	29.6
Temporary assistance for meetings	32.2	7.4	24.8	23.1
Overtime	-	15.5	(15.5)	-
Subtotal other staff	177.9	62.2	115.7	35.0
Travel	194.9	136.7	58.2	70.1
Contractual services	687.5	866.9	(179.4)	126.1
Training	7.2	6.6	0.6	91.4
Consultants	29.5	5.9	23.6	20.0
General operating expenses	712.8	620.8	92.0	87.1
Supplies and materials	98.7	51.6	47.1	52.3
Furniture and equipment	353.0	191.1	161.9	54.1
Subtotal non-staff	2,083.6	1,879.6	204.0	90.2
Total	2,261.5	1,941.9	319.6	85.9

329. The OTP implemented 65.8 per cent, or €0.20 million, of the €0.30 requested to cover enhanced security, communications and other equipment.

330. The Registry implemented 94.5 per cent, or €1.74 of the €1.96 million requested primarily to cover the rental and operating costs of the Ukraine premises and other security-related measures as well as rental for additional cells at the Detention Centre.

5. Consolidated Budget Performance of the Court – Programme Budget and Contingency Fund notifications

331. Table 7 below shows the Court's consolidated budget performance, taking the programme budget and the total revised CF notification. The Court's actual expenditure, including CF expenditure, is €173.96 million, against the consolidated budget of €175.5 million, that is, €173.2 million of the regular programme budget plus the CF notification amount of €2.3 million. This represents an implementation rate of 99.1 per cent against the consolidated budget. Pending the external auditor's finalized financial statements, with the inclusion of the unforeseen expenditure in relation to the Ukraine investigation, the total actual implementation is 100.4 per cent of the approved regular programme budget of €173.23 million. Consequently, the Court may be able to absorb partial costs of the unavoidable expenditure related to the Ukraine investigation within the Court's regular budget. Noting the implementation of the regular programme budget of 99.3 per cent, the amount of €1.2 million can be absorbed, limiting the need to access the CF to the amount of €0.7 million.

Table 7: Consolidated budget performance of the Court in 2023, by item of expenditure
(amounts in thousands of euros)

Items	Approved Budget 2023 [1]	Total Contingency Fund (CF) 2023 [2]	Total Consolidated Budget and CF 2023 [3]=[1]+[2]	Actual Expenditure 2023* [4]	Actual Expend iture CF 2023* [5]	Total Actual Expenditure Incl. CF 2023 [6]=[4]+[5]	Total Actual incl CF Implementa tion Rate 2023 against Approved Budget in % [7]=[6]/[1]	Total Actual incl CF Implementa tion Rate 2023 against Total Consolidate d Budget and CF notification in % [8]=[6]/[3]
Judges Salary	5,662.2	-	5,662.2	5,633.1	-	5,633.1	99.5	99.5
Professional staff	75,341.3	-	75,341.3		-			
General Service staff	26,144.0	-	26,144.0		-			
Subtotal staff	101,485.3	-	101,485.3	103,916.5	-	103,916.5	102.4	102.4
General temporary assistance	26,167.8	49.2	26,217.0	20,508.9	10.7	20,519.6	78.4	78.3
Individual Contractors	730.6	96.5	827.1	1,258.5	28.6	1,287.1	176.2	155.6
Temporary assistance for meetings	1,644.0	32.2	1,676.2	682.2	7.4	689.7	42.0	41.1
Overtime	354.7	-	354.7	554.4	15.5	569.9	160.7	160.7
Subtotal other staff	28,897.1	177.9	29,075.0	23,004.1	62.2	23,066.3	79.8	79.3
Travel	4,432.4	194.9	4,627.3	4,626.8	136.7	4,763.4	107.5	102.9
Hospitality	33.0	-	33.0	18.3	-	18.3	55.5	55.5
Contractual services	3,031.9	687.5	3,719.4	3,991.9	866.9	4,858.8	160.3	130.6
Training	637.9	7.2	645.1	539.0	6.6	545.6	85.5	84.6
Consultants	712.3	29.5	741.8	1,222.6	5.9	1,228.5	172.5	165.6
Counsel for defence	4,722.9	-	4,722.9	5,476.5	-	5,476.5	116.0	116.0
Counsel for victims	2,218.0	-	2,218.0	1,820.8	-	1,820.8	82.1	82.1
General operating expenses	15,814.4	712.8	16,527.2	15,687.3	620.8	16,308.2	103.1	98.7
Supplies and materials	1,043.2	98.7	1,141.9	1,016.3	51.6	1,067.9	102.4	93.5
Furniture and equipment	958.6	353.0	1,311.6	1,479.6	191.1	1,670.7	174.3	127.4
Subtotal non-staff	33,604.6	2,083.6	35,688.2	35,878.9	1,879.6	37,758.6	112.4	105.8
Total	169,649.2	2,261.5	171,910.7	168,432.6	1,941.9	170,374.5	100.4	99.1
Host State Loan	3,585.1	-	3,585.1	3,585.1	-	3,585.1	100.0	100.0
Total Including Host State Loan	173,234.3	2,261.5	175,495.8	172,017.7	1,941.9	173,959.6	100.4	99.1

* Expenditures for 2023 based on preliminary, unaudited figures subject to change.

332. Table 8 provides a summary of the status of trust funds at year-end in 2023.

Table 8: Status of Trust Funds as at 31 December 2023 (in euros)
(Provisional, unaudited figures)

Trust Fund	Donors	Balance brought forward (liability)	Contributions received in 2023	Contributions recorded in 2023	Contributions advanced in 2023 (liability)	Contributions deferred to 2024 (liability)	Receivables from donors	Balance due to donors	Transfers between Trust Funds	Transfer to Trust Fund for Victims
Building Legal Expertise and Fostering Cooperation, 2019-2020	European Commission	-	-	-	-	-	-	1,073	-	-
Trust Fund Total		-	-	-	-	-	-	1,073	-	-
Building Legal Expertise and Fostering Cooperation, 2020-2024	France	-	100,000	90,000	-	-	-	-	-	(10,000)
Trust Fund Total		-	100,000	90,000	-	-	-	-	-	(10,000)
Building Legal Expertise and Fostering Cooperation / 15th EU Support Project to ICC, 2022-2025	European Commission	473,787	1,022,321	846,984	-	649,124	-	-	-	-
	Netherlands	-	27,550	27,550	-	48	-	-	-	-
	Municipality of The Hague	-	5,000	5,995	-	-	-	-	995	-
	Trust Fund for Victims	-	10,000	10,000	-	-	-	-	-	-
Trust Fund Total		473,787	1,064,871	890,529	-	649,172	-	-	995	-
French Language and OIF	L'Organisation internationale de la Francophonie	-	14,377	19,715	-	-	5,338	-	-	-
Trust Fund Total		-	14,377	19,715	-	-	5,338	-	-	-
Cooperation ICC-CILC, 2020-2023	Center for International Legal Cooperation	-	10,169	14,305	-	-	4,136	-	-	-
Trust Fund Total		-	10,169	14,305	-	-	4,136	-	-	-
Technological Enhancement and Specialized Capacity	Austria	-	200,000	100,000	100,000	-	-	-	-	-
	Belgium	-	5,000,000	5,000,000	-	-	-	-	-	-
	Canada	-	1,370,936	1,370,936	-	-	-	-	-	-
	Czechia	-	41,738	41,738	-	-	-	-	-	-
	Denmark	-	241,368	469,556	-	-	228,188	-	-	-
	European Commission	6,068,363	-	1,853,915	-	4,214,448	-	-	-	-
	Italy	375,000	125,000	500,000	-	-	-	-	-	-
	Latvia	-	150,000	150,000	-	-	-	-	-	-
	Lithuania	-	100,000	100,000	-	-	-	-	-	-
	Luxembourg	-	100,000	100,000	-	-	-	-	-	-
	Netherlands	-	5,060,000	5,060,000	-	-	-	-	-	-
	New Zealand	-	563,000	563,000	-	-	-	-	-	-
	Portugal	-	75,000	75,000	-	-	-	-	-	-
	Spain	-	1,290,000	1,290,000	-	-	-	-	-	-
	Sweden (Police Authority)	458,650	-	-	-	458,650	-	-	-	-
	United Kingdom	1,200,000	448,175	1,648,175	-	-	-	-	-	-
Trust Fund Total		8,102,013	14,765,217	18,322,320	100,000	4,673,098	228,188	-	-	-
Geographical Diversity, 2023-2025	Netherlands	-	500,000	-	500,000	-	-	-	-	-
	United Kingdom	-	202,570	-	-	202,570	-	-	-	-
Trust Fund Total		-	702,570	-	500,000	202,570	-	-	-	-
20th Anniversary of the Rome Statute, 2018	Municipality of The Hague	-	-	-	-	-	-	-	(995)	-
Trust Fund Total		-	-	-	-	-	-	-	(995)	-
ICC Country Office CAR – Access to Justice Project, 2022-2023	Canada	19,489	-	19,489	-	-	-	-	-	-
	United Kingdom	-	16,013	16,013	-	-	-	-	-	-
Trust Fund Total		19,489	16,013	35,502	-	-	-	-	-	-
Development of Interns and Visiting Professionals	France	-	70,000	70,000	-	-	-	-	-	-
	ICC Judge and Staff	-	10,370	10,370	-	-	-	-	-	-
Trust Fund Total		-	80,370	80,370	-	-	-	-	-	-
Special Fund for Security, 2023-2025	Estonia	-	10,000	10,000	-	-	-	-	-	-
	France	-	500,000	500,000	-	-	-	-	-	-
Trust Fund Total		-	510,000	510,000	-	-	-	-	-	-
Access to Justice Project of the Country Office, Uganda, 2024	Netherlands	-	195,578	-	-	195,578	-	-	-	-
Trust Fund Total		-	195,578	-	-	195,578	-	-	-	-
Special Fund for Relocations	Belgium	-	96,000	96,000	-	-	-	-	-	-
	Luxembourg	-	35,000	35,000	-	-	-	-	-	-
Trust Fund Total		-	131,000	131,000	-	-	-	-	-	-
Family Visit for Indigent Detainees	Austria	-	20,000	20,000	-	-	-	-	-	-
	France	-	20,000	20,000	-	-	-	-	-	-
	United Kingdom	-	40,642	40,642	-	-	-	-	-	-
	ICC Staff	-	633	633	-	-	-	-	-	-
Trust Fund Total		-	81,275	81,275	-	-	-	-	-	-
Family Visit for Indigent Detainees	Australia	-	607,155	607,155	-	-	-	-	-	-
	Finland	-	121,799	121,799	-	-	-	-	-	-
	France	-	316,320	316,320	-	-	-	-	-	-
	Germany	-	199,007	199,007	-	-	-	-	-	-
	Japan	-	-	139,891	-	-	139,891	-	-	-
	Republic of Korea	-	233,786	233,786	-	-	-	-	-	-
	Spain	-	270,000	-	270,000	-	-	-	-	-
	Switzerland	131,581	-	108,778	-	22,803	-	-	-	-
Trust Fund Total		131,581	1,748,067	1,726,736	270,000	22,803	139,891	-	-	-
General Trust Fund	United Kingdom	-	-	-	-	-	-	49,415	-	-
Trust Fund Total		-	-	-	-	-	-	49,415	-	-
Sponsored Travel to External Conferences	Case Western Reserve University (Ohio)	-	5,024	5,024	-	-	-	-	-	-
	Diplomatische Akademie Wien	-	320	320	-	-	-	-	-	-
	The National School For the Judiciary (Paris)	-	352	352	-	-	-	-	-	-
	European Criminal Bar Association (Amsterdam)	-	322	322	-	-	-	-	-	-
	Queen's University (Kingston)	-	2,505	2,505	-	-	-	-	-	-
	San Francisco Fleet Week Association	-	6,952	6,952	-	-	-	-	-	-
	United Nations Asia and Far East Institute (Tokyo)	-	3,344	3,344	-	-	-	-	-	-
	University of Vienna	-	851	851	-	-	-	-	-	-
Trust Fund Total		-	19,670	19,670	-	-	-	-	-	-
Total for all Trust Funds		8,726,870	19,439,177	21,921,422	870,000	5,743,221	377,553	50,488	-	(10,000)

Table 9: Statement of Financial Performance for Trust Funds for the year ended 31 December 2023 (in euros)
Provisional, unaudited figures

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Balance carried forward
Building Legal Expertise and Fostering Cooperation, 2019-2020	European Commission	-	-	(1,073)	1,073	-
Trust Fund Total		-	-	(1,073)	1,073	-
Building Legal Expertise and Fostering Cooperation, 2020-2024	France	59,845	90,000	8,372	-	141,473
	Interest revenue	213	542	-	-	755
Trust Fund Total		60,058	90,542	8,372	-	142,228
Building Legal Expertise and Fostering Cooperation / 15lh EU Support Project to ICC, 2022-2025	European Commission	-	846,984	846,984	-	-
	Netherlands	-	27,550	27,550	-	-
	Municipality of The Hague	-	5,995	5,995	-	-
	Trust Fund for Victims	-	10,000	10,000	-	-
	Interest revenue	35	2,898	-	-	2,933
Trust Fund Total		35	893,427	890,529	-	2,933
French Language and OIF	L'Organisation internationale de la Francophonie	-	19,715	19,715	-	-
Trust Fund Total		-	19,715	19,715	-	-
Cooperation ICC-KRSJI	Kosovo Relocated Specialist Judicial Institution	-	-	-	-	-
Trust Fund Total		-	-	-	-	-
Cooperation ICC-CILC, 2020-2023	Center for International Legal Cooperation	-	14,305	14,305	-	-
Trust Fund Total		-	14,305	14,305	-	-
Technological Enhancement and Specialized Capacity	Australia	606,986	-	53,000	-	553,986
	Austria	179,848	100,000	24,941	-	254,907
	Belgium	449,619	5,000,000	481,680	-	4,967,939
	Bulgaria	44,962	-	4,676	-	40,286
	Canada	-	1,370,936	394,809	-	976,127
	Cyprus	53,954	-	4,676	-	49,278
	Czechia	18,160	41,738	4,676	-	55,222
	Denmark	94,124	-	94,124	-	-
	Denmark	-	469,556	-	-	469,556
	European Commission	-	1,853,915	1,853,915	-	-
	Finland	300,000	-	-	-	300,000
	France	449,619	-	40,529	-	409,090
	Germany	899,239	-	79,500	-	819,739
	Greece	62,947	-	6,235	-	56,712
	Iceland	89,924	-	7,794	-	82,130
	Ireland	899,239	-	79,500	-	819,739
	Italy	-	500,000	43,647	-	456,353
	Latvia	89,924	150,000	21,824	-	218,100
	Lithuania	89,924	100,000	17,147	-	172,777
	Luxembourg	-	100,000	9,353	-	90,647
	Malta	22,481	-	1,559	-	20,922
	Netherlands	-	5,060,000	447,383	-	4,612,617
	New Zealand	384,038	563,000	84,177	-	862,861
	Portugal	-	75,000	6,235	-	68,765
	Romania	89,924	-	7,794	-	82,130
	Slovenia	44,962	-	4,676	-	40,286
	Spain	-	1,290,000	113,794	-	1,176,206
	Sweden	165,600	-	14,029	-	151,571
	United Kingdom	-	1,200,000	-	-	1,200,000
	United Kingdom	-	448,175	20,704	-	427,471
	Interest revenue	1,002	200,372	1,020	-	200,354
Trust Fund Total		5,036,476	18,522,692	3,923,397	-	19,635,771
Geographical Diversity, 2023-2025*	Netherlands	-	-	-	-	-
	United Kingdom	-	-	-	-	-
Trust Fund Total		-	-	-	-	-
20th Anniversary of the Rome Statute, 2018	Republic of Korea	5,281	-	-	-	5,281
	Municipality of the Hague	996	(996)	-	-	-
	Interest revenue	2	36	-	-	38
Trust Fund Total		6,279	(960)	-	-	5,319
ICC Country Office CAR – Access to Justice Program, 2022-2023	Canada	-	19,489	15,556	3,933	-
	United Kingdom	-	16,013	16,013	-	-
Trust Fund Total		-	35,502	31,569	3,933	-

Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds	Balance carried forward
Development of Interns and Visiting Professionals	France	37,392.00	70,000	35,570	-	71,822
	Germany	12,500.00	-	3,244	-	9,256
	Ireland	150,000.00	-	63,804	-	86,196
	ICC Judges and Staff	41,825	10,370	20,223	-	31,972
	Interest revenue	67	1,549	-	-	1,616
Trust Fund Total		241,784.00	81,919	122,841	-	200,862
Special Fund for Security, 2023-2025	Estonia	-	10,000	-	-	10,000
	France	-	500,000	-	-	500,000
Trust Fund Total		-	510,000	-	-	510,000
Special Fund for Relocations	Australia	710,940	-	-	-	710,940
	Belgium	-	96,000	96,000	-	-
	Denmark	94,806	-	-	-	94,806
	Finland	155,567	-	-	-	155,567
	Ireland	351,140	-	-	-	351,140
	Luxembourg	160,410	35,000	-	-	195,410
	Netherlands	81,102	-	-	-	81,102
	United Kingdom	106,939	-	-	-	106,939
	Interest revenue	1,166	11,072	-	-	12,238
Trust Fund Total		1,662,070	142,072	96,000	-	1,708,142
Family Visits for Indigent Detainees	Austria	20,000	20,000	2,067	-	37,933
	Finland	40,000	-	-	-	40,000
	France	-	20,000	-	-	20,000
	Germany	9,615	-	9,615	-	-
	Ireland	50,000	-	-	-	50,000
	Mali	15,214	-	-	-	15,214
	Netherlands	4,651	-	-	-	4,651
	Philippines	3,431	-	-	-	3,431
	Switzerland	8,726	-	2,076	-	6,650
	United Kingdom	-	40,642.00	40,602	-	40
	ICC Staff	2,756	633	-	-	3,389
	Interest revenue	49	1,061	-	-	1,110
Trust Fund Total		154,442	82,336	54,360	-	182,418
Junior Professional Officer Programme	Australia	-	607,155	-	-	607,155
	Finland	90,751	121,799	114,039	-	98,511
	France	146,542	316,320	232,928	-	229,934
	Germany	120,852	199,007	199,619	-	120,240
	Japan	110,573	139,891	888	-	249,576
	Republic of Korea	273,428	233,786	184,505	-	322,709
	Switzerland	-	108,778	108,778	-	-
	Interest revenue	408	7,812	-	-	8,220
Trust Fund Total		742,554	1,734,548	840,757	-	1,636,345
Least Developed Countries	Finland	20,651	-	17,062	-	3,589
	Interest revenue	32	137	-	-	169
Trust Fund Total		20,683	137	17,062	-	3,758
LDC Travel – Nominations of Judges		-	-	-	-	-
Trust Fund Total		-	-	-	-	-
General Trust Fund	Republic of Korea	10,549	-	-	-	10,549
	Interest revenue	160	398	-	-	558
Trust Fund Total		10,709	398	-	-	11,107
Sponsored Travel to External Conferences	Case Western Reserve University (Ohio)	-	5,024	5,024	-	-
	Diplomatische Akademie Wien	-	320	320	-	-
	The National School For the Judiciary (Paris)	-	352	352	-	-
	European Criminal Bar Association (Amsterdam)	-	322	322	-	-
	Queen's University (Kingston)	-	2,505	2,505	-	-
	San Francisco Fleet Week Association	-	6,952	6,952	-	-
	United nations Asia and Far East Institute (Tokyo)	-	3,344	3,344	-	-
	University of Vienna	-	851	851	-	-
Trust Fund Total		-	19,670	19,670	-	-
Total for all Trust Funds		7,935,090	22,146,303	6,037,504	5,006	24,038,883

* Implementation of funds advanced in 2023 is expected in 2024

333. The *General Trust Fund* relates to funds provided by donors without specific purposes and implementation of which was on hold during 2022. In 2022, the Trust Fund additionally accommodated transactions related to the twenty-first session of the Assembly of States Parties conducted at the World Forum Convention Centre in The Hague.

334. Contracts with the European Commission and other donors for the *Building Legal Expertise and Fostering Cooperation Programme* provide financial support to the implementation of the following three sub-projects:

a) *Seminars, events and training for fostering cooperation, sharing expertise and building national capacity*: provides representatives and professionals from States Parties and non-States Parties, including situation countries, with opportunities to develop their knowledge as well as to share mutually relevant information, thus strengthening the Court's capacity to implement its mandate based on improved judicial cooperation, and to develop the knowledge and practical skills of legal professionals, build and maintain relationships with counsel and associations of lawyers, and provide a forum for consultations with the legal profession;

b) *Legal Professional Programme*: provides representatives and professionals from situation countries, countries in which the Court is conducting preliminary investigations, and any other relevant developing country which is a State Party to the Rome Statute, with opportunities to develop their legal knowledge and enhance national capacities to investigate and prosecute crimes within the jurisdiction of the Court; and c) *Legal Tools Database*: under the responsibility of the Office of the Prosecutor, facilitates development of the capacity to investigate, prosecute and adjudicate core international crimes cases, in particular at the national level. It has been designed to assist legal professionals to work on core international crimes as enshrined in the Rome Statute and relevant national legislation, by providing (a) free access to legal information in international criminal law, legal digests of such information, and specialized software to work with such law; and (b) training, coaching and help desk services. The sub-project forms an important element in the Court's effort to reinforce national capacity and to ensure that those accused of the aforementioned crimes can be brought to justice in accordance with international standards.

Collectively, these sub-projects stem from the programme's overall objective to contribute to the fight against impunity by promoting the Rome Statute system and increasing support for the Court and its sub-objectives to: (i) broaden the understanding of the Court and the Rome Statute among key stakeholders, in particular States Parties and legal professionals, and achieve greater support and cooperation of States with the Court; and (ii) reinforce national capacities in dealing with crimes under the Rome Statute, particularly in countries related to situations before the Court, by promoting the principle of complementarity.

335. The *Trust Fund for French Language and OIF* was established in 2020 and was initiated by the Presidency in cooperation with the *Organisation Internationale de la Francophonie* (OIF). The aim is to help fund the development of French language training programmes for judges at all levels (from A1 to C2) to enable them to understand oral debates in the courtroom and documents drafted in French during proceedings and, if necessary, to communicate without interpretation/translation. The Trust Fund was further expanded in 2022 to integrate a module on legal and diplomatic French, developed by OIF and customized for the Court's French learning needs. This module was made available to staff members Court-wide at the B2 level.

336. The *Cooperation ICC - KRSJI Trust Fund* was established on the basis of the memorandum of understanding between the Court's OTP and the Special Prosecutor's Office (SPO) of the Kosovo Relocated Specialist Judicial Institution (KRSJI), under which the OTP will assist the SPO by providing technical extraction of data from telephone devices, including mobile phones. The SPO will pay the OTP in full for and in respect of all identifiable direct and indirect costs incurred as a result of providing the agreed services.

337. The *Cooperation North Africa Against Migrant Smuggling and THB (SMUGG) Trust Fund* ("Cooperation ICC-CILC") was established on the basis of the memorandum of understanding between the Court and the Center for International Legal Cooperation (CILC) in the context of the SMUGG project, which focuses on bringing to justice key players in the criminal networks active in the field of human smuggling, human trafficking and other migration-related crimes from countries in the Horn of Africa, through Libya to the European Union. The scope of cooperation between the Court and the CILC includes, among other things, OTP staff member participation in meetings with external partners and the exchange of information and experience to support the project. In return, the CILC will reimburse the Court for the participation of the Court's staff.

338. The *Technological Tools, Psychosocial Support and Specialized Capacity in SGBV Crimes and Crimes against Children* (“*Technological Enhancement and Specialized Capacity*”) *Trust Fund* was established in 2022 by the Office of the Prosecutor pursuant to article 116 of the Rome Statute to provide assistance to the Office, including through the provision of national experts on a secondment basis and voluntary financial contributions from States Parties, to address its urgent resource needs and allow the Office to effectively manage all situations currently under investigation or at trial. The Trust Fund supports the work of the Office through the following priority areas:

1. Use of new advanced technological tools and equipment in the collection, analysis and language-processing of evidence for enhancements to the technological tools in the collection, processing and storage of evidence;
2. Provision of enhanced psychosocial support to witnesses and survivors as well as broader additional witness protection and support measures; and
3. Enhancement of dedicated and specialized capacity with respect to investigations into SGBC and crimes against children.

339. The *Trust Fund for the 20th Anniversary of the Rome Statute* aimed to raise global awareness of the role and significance of the Rome Statute, to increase public recognition and foster a genuinely positive narrative focused on the victims and survivors of the world’s gravest crimes. The objectives were achieved through a number of events and were finalized in cooperation with the States Parties. The central events took place on 16 and 17 July 2018 at the Court, with the participation of high profile officials from the Court’s situation countries, experts and panellists.

340. The *Access to Justice Project of the Country Office in the Central African Republic*, funded by the Canadian High Commission in Yaoundé (Cameroon), made it possible to enhance the scale and impact/effect of activities undertaken in January 2023 delivered within the context of the situation in the CAR. The project consisted of influential community leaders and civil society visiting The Hague to follow the hearings in the cases in the situation in the CAR, namely *Yekatom and Ngaïssona* and *Said*, and presentations by various organs and sections of the Court. The project enabled an expanding environment within which activities such as public information and outreach enhanced (level and effect) access to justice to the affected communities in the CAR. It enabled engagement with the local population in the judicial discourse through familiar and trusted structures and channels fostering reconciliation, open dialogue, ownership, understanding, and, with it, a less hostile and more positive justice environment. It also generated greater support for the Court and encouraged active participation (rather than passive receipt) by the affected communities in the justice debate.

341. The *Trust Fund for the Development of Interns and Visiting Professionals* was established in 2017 to provide funded internship and visiting professional opportunities to nationals of developing countries that are States Parties to the Rome Statute. The Internship and Visiting Professional Programme provides its participants with an opportunity for intellectual growth, development of knowledge and the acquisition of transferable professional skills. Funding for the Trust Fund is provided by interested donor countries, staff members and elected officials.

342. The *Access to Justice Project of the Country Office, Uganda, 2019-2022*, funded by the Government of Denmark through its Embassy in Kampala: since Uganda became a situation before the Court 19 years ago, the Country Office, Uganda, through its Outreach Programme, had been conducting situation-related outreach activities throughout northern Uganda to explain the mandate of the Court and the pending warrants of arrest for five top commanders of the Lord’s Resistance Army. Following the surrender of one of those commanders, Dominic Ongwen, in January 2015, and his subsequent transfer to the custody of the Court, the judicial proceedings that ensued resulted in an upsurge of interest in following the trial by various communities concerned with the case. Due to the demand for regular information and the need to make the proceedings accessible and meaningful to the vast majority of victims and affected communities who reside in remote locations and with limited access to information about issues that matter to them, it became imperative for the Office to create supplementary programmes that would address their information needs, allow wider access to the proceedings, and facilitate dialogue with and the participation of the various sectors of the affected communities and relevant stakeholders in northern Uganda.

343. With the absence of sub-offices in the affected communities, the Office capitalized on the support of its existing local structures and partnerships, which enabled it to collaborate with a network of 52 community volunteers to support the project implementation. The networks were drawn from 25 parishes, mainly from the locations linked to the case, in Gulu City which was the epicentre of the conflict, and in Coorom, Mr Ongwen’s home town. These

networks continue to conduct public information activities that enable members of their constituencies to have direct access to the proceedings that were conducted in the courtroom in The Hague.

344. The rising interest in following the Ongwen trial and subsequent judicial processes also engenders increasing expectations of reparations among the different communities affected by the conflict in northern Uganda. Through the project, the Office has maintained effective and open dialogue to provide information about the trial, to manage expectations and start a conversation through inter-communal dialogue on how communities could harmoniously coexist, irrespective of the conviction and sentence judgments. The continued sharing of information among victims and affected communities is critical in countering distortions, speculation and misconceptions that have the potential to build unwarranted tensions linked to certain judicial decisions or outcomes that may not satisfy their expectations, hopes and aspirations. Another component of the project relates to the sharing of best practices and experiences with representatives of the Ugandan justice, law and order sectors, with a view to contributing to strengthening their capacities and developing a stronger and more capable justice and law enforcement mechanism for handling international crimes.

345. The *Special Fund for Relocations* was established in 2010 to assist States which are willing, but do not have the capacity, to enter into relocation agreements with the Court with cost neutral solutions. It aims at increasing the number of effective relocations and building local capacity to protect witnesses. The fund receives voluntary contributions from States Parties and covers the direct expenses of the person at risk relocated in the receiving State.

346. 462. The *Trust Fund for Family Visits for Indigent Detainees* was established within the Registry in 2011 by the Assembly in its resolution ICC-ASP/8/Res.4. The purpose is to fund family visits for indigent detainees through voluntary contributions.

347. The *Trust Fund for the Junior Professional Officer Programme* was established in 2015 to provide funded appointments to nationals from sponsoring participating countries and/or developing countries. The programme provides opportunities for young professionals to be placed in entry level positions, at the expense of their governments, in an effort to familiarize them with the inner workings of the Court and the international legal system as a whole, with the aim of enhancing suitability for positions at the Court, other international organizations and national systems. The programme provides participants with an opportunity for professional growth and development of professional skills that can be applied to their careers.

348. The *Trust Fund for the Least Developed Countries* was established in 2004 by ICC-ASP/2/Res.6 and amended by ICC-ASP/4/Res.4. It is managed by the Secretariat of the Assembly of States Parties and promotes the participation of delegates of the least developed countries and other developing countries in the work and activities of the Assembly of States Parties by covering their round-trip travel costs to the venue of the Assembly's session, as determined by the Fund.

349. The *Trust Fund for the travel of candidates from least developed countries to the venue of the interviews conducted by the Advisory Committee on nominations of judges* was established in 2020 by ICC-ASP/15/Res.5, annex I, 6(e). It is managed by the Secretariat of the Assembly of States Parties to provide financial assistance to candidates from the least developed countries and other developing States, nominated by a State Party, to cover their round-trip travel costs to the venue of interviews conducted by the Advisory Committee on nominations of judges to the International Criminal Court as determined by the Fund.

350. The *Sponsored Travel to External Conferences* fund covers the travel and accommodation costs of the Court's officials and other delegates to participate in external conferences, training and public events, and is funded by various donors. The sponsors are mainly governments, universities and other educational institutions, and international non-profit organizations.

Annex I: Number of OTP mission trips and submissions filed in 2023

1. Number of trips

1. A total of 791 mission trips by OTP staff and non-staff were covered by the 2023 Regular Budget³⁴ with the following breakdown:

- Total Situation-related missions: 671 (staff and non-staff)
- Total Basic (non-situation-related): 120 (staff and non-staff)
- Immediate Office of the Prosecutor (Pillar A): 210, of which 74 were non-situation-related (Basic) and 136 situation-related.

FOP-LBY	FOP-OPS	FOP-PAL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	FOP-DRC	Total
1	1	2	2	127	2	74	1	210

- (Pillar B1): 236, of which 224 were situation-related and 12 non-situation-related (Basic).

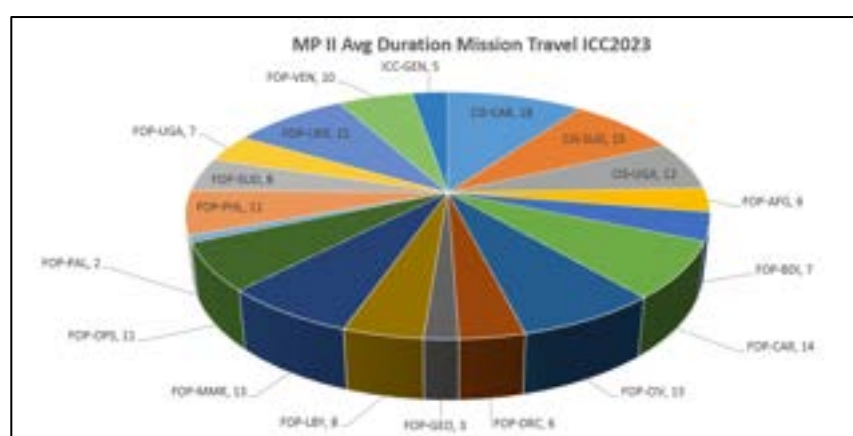
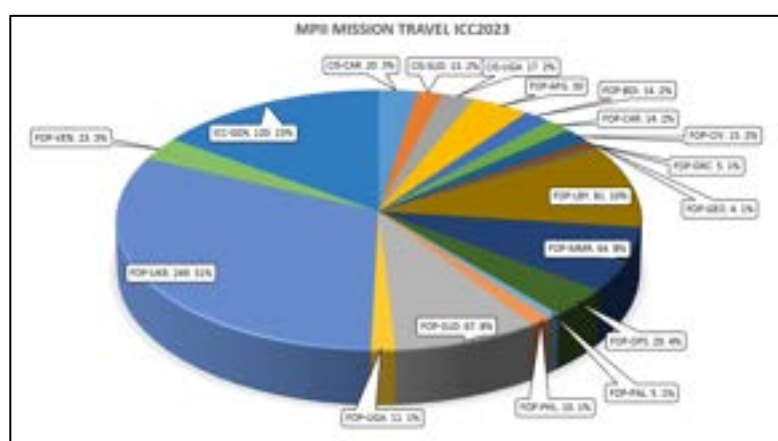
CIS-SUD	FOP-CAR	FOP-GEO	FOP-LBY	FOP-MMR	FOP-OPS	FOP-PAL	FOP-PHL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	FOP-AFG	FOP-DRC	Total
5	1	3	68	40	2	2	7	53	5	14	12	22	2	236

- (Pillar B2): 88 mission trips, of which 62 were situation-related and 26 non-situation-related (Basic).

CIS-CAR	CIS-UGA	FOP-BDI	FOP-CAR	FOP-CIV	FOP-OPS	FOP-VEN	ICC-GEN	FOP-DRC	FOP-CAR-III	Total
16	12	6	8	14	1	2	26	2	1	88

- Integrated Services Division (Pillar C): 257, of which 249 were situation-related and 8 non-situation-related (Basic). Of the 249 mission trips, 68 were field interpretation-related trips, with the remainder comprising of operational support (144), forensics (21) and technical support (16).

CIS-CAR	CIS-SUD	CIS-UGA	FOP-BDI	FOP-CAR	FOP-CIV	FOP-GEO	FOP-LBY	FOP-MMR	FOP-OPS	FOP-PAL	FOP-PHL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	FOP-AFG	FOP-UGA	Total
4	8	5	8	4	1	1	12	24	25	1	3	12	117	5	8	8	11	257



³⁴ Excludes: missions undertaken using funding sources other than the regular budget (ICC2023); training-related missions, HR-related trips such as home leave and rest and recuperation.

2. Report of Submissions made by the Office of the Prosecutor for the Period 1/1/2023 to 31/12/2023

Situation / Case Code	Situation / Case	Filings	Pages ³⁵	Pages(Annexes)
ICC-01/04-02/06	Bosco Ntaganda	2	12	0
ICC-01/09-01/20	Paul Gicheru	16	413	0
ICC-01/11-00/00	Situation in Libya	19	433	197
ICC-01/11-01/20	ICC-01/11-01/20	3	58	41
ICC-01/12-00/00	Situation in the Republic of Mali	3	187	60
ICC-01/12-01/18	Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud	30	1,188	0
ICC-01/14-01/18	Alfred Yekatom & Patrice-Edouard Ngaïssona	193	2,294	624
ICC-01/14-01/21	Mahamat Said Abdel Kani	39	285	4
ICC-01/14-01/22	Maxime Jeoffroy Eli Mokom Gawaka	85	514	46
ICC-01/15-00/00	Situation in Georgia	6	97	41
ICC-01/17-00/00	Situation in the Republic of Burundi	22	730	0
ICC-01/18-00/00	Situation in the State of Palestine	1	3	0
ICC-01/19-00/00	Situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar	2	28	0
ICC-01/21-00/00	Situation in the Republic of the Philippines	3	68	0
ICC-01/22-00/00	Situation in Ukraine	10	172	0
ICC-02/04-01/05	Joseph Kony et al.	4	64	41
ICC-02/05-00/00	Situation in Sudan, Darfur	1	16	4
ICC-02/05-01/20	Ali Muhammad Ali Abd-Al-Rahman ("Ali Kushayb")	53	509	59
ICC-02/05-03/09	Abdallah Banda Abakaer Nourain	4	30	0
ICC-02/17-00/00	Situation in the Islamic Republic of Afghanistan	3	16	0
ICC-02/18-00/00	ICC-02/18-00/00	12	209	5
Totals		511	7,326	1,122

3. Submissions by Situation

Situation / Case Code	Situation / Case	Filings	Pages	Pages(Annexes)
ICC-01/11-00/00	Situation in Libya	22	491	238
ICC-01/12-00/00	Situation in the Republic of Mali	33	1,375	60
ICC-01/15-00/00	Situation in Georgia	6	97	41
ICC-01/17-00/00	Situation in the Republic of Burundi	22	730	0
ICC-01/18-00/00	Situation in the State of Palestine	1	3	0
ICC-01/19-00/00	Situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar	2	28	0
ICC-01/21-00/00	Situation in the Republic of the Philippines	3	68	0
ICC-01/22-00/00	Situation in Ukraine	10	172	0
ICC-02/05-00/00	Situation in Sudan, Darfur	58	555	63
ICC-02/17-00/00	Situation in the Islamic Republic of Afghanistan	3	16	0
ICC-02/18-00/00	ICC-02/18-00/00	12	209	5
ICC-01/04-00/00	Situation in DRC	2	12	0
ICC-01/09-00/00	Situation in Kenya	16	413	0
ICC-01/14-00/00	Situation in CAR II	317	3,093	674
ICC-02/04-00/00	Situation in Uganda	4	64	41
Totals		511	7,326	1,122

4. Additional activities performed by the Office

1. Between 1 January and 31 December 2023, the Office received 725 communications relating to article 15 of the Rome Statute. In line with its standard practice, all these communications were reviewed to assess whether they concerned:

- (i) matters which are manifestly outside the jurisdiction of the Court;
- (ii) a situation already under preliminary examination;
- (iii) a situation already under investigation or forming the basis of a prosecution; or
- (iv) matters which are neither manifestly outside the Court's jurisdiction nor related to an existing preliminary examination, investigation or prosecution, and therefore warrant further factual and legal analysis by the OTP.

2. Of the 725 communications relating to article 15 of the Rome Statute, 486 were manifestly outside the Court's jurisdiction; 11 warranted further analysis; 4 were linked to a situation already under analysis; and 224 were linked to an investigation or prosecution. Additionally, the Office received 1,049 items related to existing communications. The Office has received a total of 21,516 article 15 communications since July 2002.

3. Following an appropriate assessment, the Office concluded that the crimes alleged in many of these communications did not appear to fall within the Court's jurisdiction.

³⁵ Includes count of annex pages.

Annex II: Number of defendants, victim applications and duration of stay per witness³⁶

Table 1. Number of indigent defendants

2023		2022		2021	
Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
10	11	12	11	12	9

Table 2. New victim participation applications³⁷

	2023	2022	2021
Darfur, Sudan	1,057	602	205
Mali	0	83	786
CAR II	1,064 ³⁸	943	820
Venezuela	2,467 ³⁹	1	0
Afghanistan	4	1	83
Palestine	6	0	0
Philippines	5 ⁴⁰	0	218
Ukraine	2,147	827	-
Total	6,750	2,457	2,112

Table 3. New victim reparation applications⁴¹

	2023	2022	2021
DRC	0	0	1,361
Darfur, Sudan	1,059	609	213
Mali	415	1,007	0
Georgia	0	0	1,390
CAR II	1,054 ⁴²	914	0
Venezuela	0	1	811
Afghanistan	4	1	0
Palestine	6	0	0
Philippines	0	0	69
Ukraine	2151	856	-
Total	4,689	3,388	3,844

Table 4. Stay per witness at Headquarters (maximum duration)

	2023		2022		2021	
	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
<i>Al Hassan</i>	N/A	N/A	21	10	14	10
<i>Yekatom and Ngaïssona</i>	23	10	21	10	26	10
<i>Gicheru</i>	N/A	N/A	14	10	N/A	N/A
<i>Kani</i>	2	10	19	0	N/A	N/A
<i>Abd-Al-Rahman</i>	17	10	18	10	N/A	N/A

³⁶ The vast majority of applications were received on the VPRS standard joint participation and reparations form (available on the Court's website). One form can be submitted for participation only, reparations only or both participation and reparations. In the latter case, the form will be counted in both Table 2 and Table 3.

³⁷ VPRS received, in addition to the new applications for participation and reparations outlined in the present tables, a total of 1,431 documents containing additional information for victim applications previously received. These additional documents, which are not reported in Tables 2 and 3 generate, however, a substantial amount of data processing and legal assessment work.

³⁸ This number includes more than 670 applications in the *Mokom* proceedings which have now ended.

³⁹ These are the "representation forms" received by victims for the article 18(2) process in the Venezuela situation. They represent individual and collective victim submissions.

⁴⁰ These are "representation forms" received for the article 18(2) process in the Philippines situation. They represent individual and collective victim submissions.

⁴¹ The figure excludes 1,831 victims having submitted representation forms in the potential Afghanistan situation, as well as 25 unspecified application forms received by VPRS.

⁴² This number includes more than 670 applications in the *Mokom* proceedings which have now ended.

Annex III: Number of documents and pages processed by the Secretariat of the Assembly of States Parties in 2023

	<i>English</i>		<i>French</i>		<i>Spanish</i>		<i>Arabic</i>		<i>Total</i>	
	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>	<i>Docs</i>	<i>Pages</i>
Committee on Budget and Finance, 40 th session	7	26	4	10					11	36
Committee on Budget and Finance, 41 st session	96	1,048	21	321					117	1,369
Committee on Budget and Finance, 42 nd session	156	2,119	23	712					179	2,831
<i>Committee on Budget and Finance: Total</i>	259	3,193	48	1,043					307	4,236
Audit Committee 17 th session	46	586	2	26					48	612
Audit Committee 18 th session	46	1,047	1	15					47	1,062
<i>Audit Committee: Total</i>	92	1,633	3	41					95	1,674
Assembly 22 nd session: ⁴³ Pre-session documentation	43	1,237	44	1,238	43	1,237	43	1,237	173	4,949
In-session documentation	12	71	12	71	12	71	12	71	48	284
Post-session documentation	2	341	2	341	2	341	2	341	8	1,364
2023 Total	408	6,475	109	2,734	57	1,649	57	1,649	631	12,507

⁴³ Some figures are estimates as not all documentation for the twenty-second session of the Assembly had been finalized at the reporting date.

Annex IV: Procurement

A. Overview of procurement activities in 2023

Number of Procurement Staff													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2023	7	7	7	7	7	7	7	7	7	7	7	7	7
2022	7	7	7	7	7	7	7	7	7	7	7	7	7
Number of Purchase Orders													
2023	253	72	83	52	69	48	56	55	51	70	71	75	955
2022	227	86	57	55	36	61	48	48	42	31	56	42	789
Value of Purchase Orders													
2023	7,439,701	2,110,290	1,291,775	1,897,486	2,663,381	1,362,244	1,362,570	2,573,175	1,972,294	941,517	3,972,203	2,918,640	30,505,274
2022	6,912,133	585,025	842,273	949,398	1,002,704	2,965,606	1,231,935	2,576,863	991,639	1,079,623	4,200,300	3,019,138	26,356,635
Number of Requisitions													
2023	159	67	96	66	65	74	57	45	57	57	61	222	1,026
2022	239	75	84	52	50	65	50	40	57	40	57	103	912
Number of Procurement Review Committee													
2023	2	1	3	2	0	2	3	6	7	7	13	4	50
2022	2	4	3	0	2	5	1	0	11	4	16	2	50
Value of Procurement Review Committee													
2023	1,699,620	1,347,223	3,873,437	1,375,352	0	211,903	1,285,872	444,569	4,444,882	1,908,424	3,983,095	336,500	20,910,877

B. Overview of total expenditure in 2023 by country (top 20)

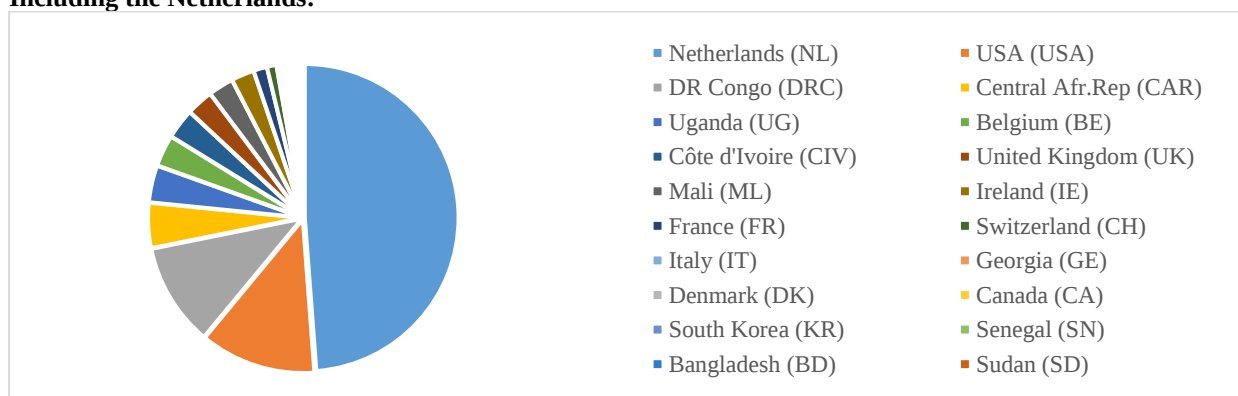
	Vendor country	2023 PO value (in euros)	Percentage
1	Netherlands (NL)	14,984,513	49.1%
2	DR Congo (DRC)	3,759,808	12.3%
3	USA (USA)	2,313,430	7.6%
4	Central Afr.Rep (CAR)	1,205,952	4.0%
5	United Kingdom (UK)	1,106,068	3.6%
6	Ireland (IE)	1,045,255	3.4%
7	Uganda (UG)	1,011,900	3.3%
8	Belgium (BE)	704,367	2.3%
9	Spain (ES)	603,778	2.0%
10	Ukraine (UA)	485,849	1.6%
11	Switzerland (CH)	455,470	1.5%
12	Mali (ML)	420,111	1.4%
13	France (FR)	397,522	1.3%
14	Georgia (GE)	232,294	0.8%
15	Norway (NO)	226,684	0.7%
16	Côte d'Ivoire (CIV)	195,747	0.6%
17	Denmark (DK)	160,433	0.5%
18	Kenya (KE)	150,001	0.5%
19	Italy (IT)	148,325	0.5%
20	South Korea (KR)	144,336	0.5%

C. Main goods and services purchased in 2023 shown with country (top 20)

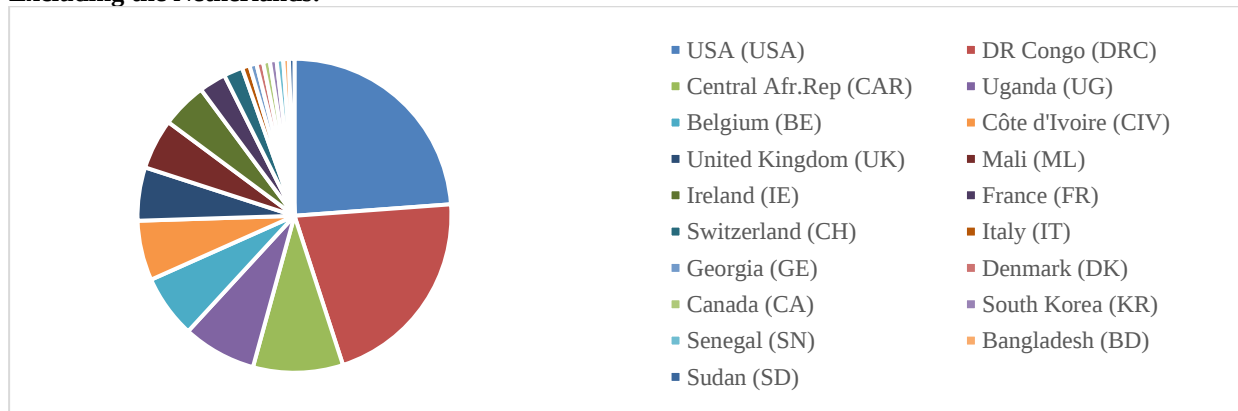
	Description	PO Value	Country
1	TFV reparations and assistance partner	2,566,830	DR Congo (DRC)
2	Maintenance of permanent premises	2,547,972	Netherlands (NL)
3	Rental of detention cells	2,163,200	Netherlands (NL)
4	IT software licences	958,061	Ireland (IE)
5	Electricity	778,955	Netherlands (NL)
6	IT software licences	729,000	USA (USA)
7	IT data services	708,906	Netherlands (NL)
8	IT equipment	632,812	Netherlands (NL)
9	TFV reparations and assistance partner	600,000	Spain (ES)
10	Cleaning services	500,000	Netherlands (NL)
11	IT equipment	490,767	Netherlands (NL)
12	IT software licences	467,592	Netherlands (NL)
13	IT equipment	454,598	United Kingdom (UK)
14	TFV reparations and assistance partner	437,357	DR Congo (DRC)
15	Consultancy services	400,000	USA (USA)
16	United Nations cooperation	375,517	USA (USA)
17	Electricity	358,500	Netherlands (NL)
18	IT software licences	331,226	Netherlands (NL)
19	Cleaning services	327,000	Netherlands (NL)
20	Consultancy services	320,000	Netherlands (NL)

D. Diagrammatic representation of the top 20 expenditures in 2023 by country

Including the Netherlands:



Excluding the Netherlands:



Annex V: Liquid funds

Table 1: Sovereign Risk – Credit Ratings

Country	Moody's	S&P	Fitch
Netherlands	AAA	AAA	AAA
France	AA2	AA	AA-
Luxembourg	AAA	AAA	AAA

Table 2: Banking Risk – Credit Ratings

Bank	Short-term rating			Long-term rating		
	Moody's	S&P	Fitch	Moody's	S&P	Fitch
ABN AMRO Netherlands	P-1	A-1	F1	Aa3	A	A
Rabo Bank Netherlands	P-1	A-1	F1	Aa2	A+	A+
BCEE Luxembourg	P-1	A-1+	-	Aa2	AA+	-
CIC France	P-1	A-1	F1	Aa3	A+	A+
Société Générale France	P-1	A-1	F1	A1	A	A-

Chart 1. Liquid Funds by Bank

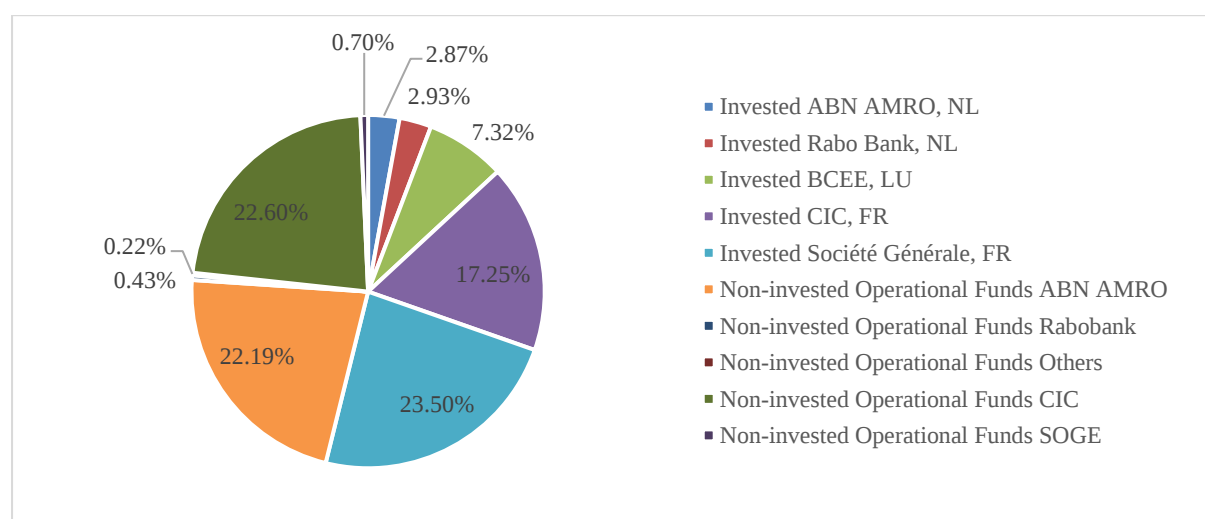


Chart 2. European Central Bank Deposit Facility Rates



Annex VI: Status of Working Capital Fund and Contingency Fund⁴⁴ (in euros)

Status of Working Capital Fund

	2023	2022
Balance at beginning of financial period	11,539,953	11,539,953
Receipts from States Parties	37	-
Refunds to States Parties	-	-
Temporary withdrawal for liquidity	-	-
Replenishments	-	-
Cash Surplus (Schedule 5)	-	-
Balance as at 31 December	11,539,990	11,539,953
Established level	12,900,000 ¹	11,600,000
Due from States Parties (Schedule 3)	(485)	(522)
Funding shortfall / to be financed through future surplus funds	(1,359,525) ¹	(59,525)
Temporary withdrawal for liquidity	-	-
Balance as at 31 December	11,539,990	11,539,953

Status of Contingency Fund

	2023	2022
Balance at beginning of financial period	2,228,751	5,241,409
Receipts from States Parties	-	-
Replenishments	-	-
Withdrawal - balance not absorbed by regular budget	(692,860)	(3,012,658)
Balance as at 31 December	1,535,891	2,228,751
Established level	7,000,000	7,000,000
Due from States Parties (Schedule 4)	(203)	(203)
Funding shortfall	(5,463,906)	(4,771,046)
Balance as at 31 December	1,535,891	2,228,751

¹ ICC-ASP/22/Res.4, Section B

⁴⁴ Interim unaudited figures.

Annex VII: Realization of assumptions related to the financial year 2023

Approved budget: 173.2 million euros

Budget performance: 98.7%

Assumptions:

- Conduct investigations in 10 (10) situation countries⁴⁵
 - Continuation of current caseload of residual investigations pending arrest
 - Conduct trial and pre-trial activities in six (6) cases⁴⁶
 - Preliminary Examinations in three situations⁴⁷
-

Realization of assumptions:

- In the situation in Afghanistan, following authorization by the Pre-Trial Chamber in November 2022, the OTP resumed its investigation, including the necessary operational planning and engagement with multiple national and international institutions. Within the parameters of the authorized investigation, as set out by the Appeals Chamber in its decision of 5 March 2020, and considering the gravity, scale, and continuing nature of the alleged crimes, the Prosecutor decided to focus on alleged crimes by individuals who are members of the Taliban and the Islamic State. Meanwhile, to the extent possible, the Office continues to preserve evidence in relation to other aspects of the investigation and promotes accountability.
 - Representative incidents are being identified and the case theory further refined in keeping with the incoming evidence. The OTP's investigative activities, relating, *inter alia*, to alleged gender-based crimes and gender persecution, are projected to continue in 2024.
 - In the situation in Bangladesh / Myanmar, the Office's investigation remains ongoing with due regard for the scale of the crimes and is progressing steadily, with regular missions, efforts to accelerate the collection and analysis of evidence, and initiatives aimed at strengthening engagement and cooperation with partners in the region. The investigation has been dynamic, including in the conduct of interviews with witnesses in Bangladesh, given the almost permanent presence of investigators in that area. The investigation is expected to continue in 2024.
 - On 10 July 2023, the Prosecutor made a second visit to Bangladesh. He outlined the work the Office has done on the ground. This includes, *inter alia*, the conduct of 11 long-term missions by staff members over the last year to interview witnesses and collect evidence; continuous investigative and analytical activities by the team dedicated to this investigation; over 50 meetings with civil society organizations to support investigations and increase understanding of the work of the Court; and the hosting of Rohingya organizations in The Hague to deepen discussions on gender persecution and crimes against children.
 - During the mission, the Prosecutor met with Her Excellency Sheikh Hasina, Prime Minister of Bangladesh, as well as His Excellency A.K Abdul Momen, Foreign Minister of Bangladesh. He also held meetings with His Excellency Ambassador Masud Bin Momen, Foreign Secretary of Bangladesh, and Mr Mizanur Rahman, Refugee Relief and Repatriation Commissioner.
 - The Prosecutor was also able to inform those he met that the OTP is further reinforcing its resources for the investigation, in particular by deploying resources from the trust fund that the Office has established to increase investigative capacity with respect to sexual and gender-based crimes and crimes against children and through the appointment of high-calibre professionals such as Mr Essa Faal, a senior lawyer previously serving as Head of the Truth and Reconciliation Commission in the Gambia, who will head the team investigating the Bangladesh / Myanmar Situation.
 - In the situation in the Republic of Burundi, the investigation is progressing following the OTP's comprehensive analysis of the evidence collected, providing a basis for tangible action by the OTP. The Office expects to advance to the next phase of its activities in 2024.
 - In the situation in the Central African Republic (CAR II.a), following the partial confirmation of charges on 9 December 2021 by Pre-Trial Chamber II in the case against *Mr Mahamat Saïd Abdel Kani*, also known as "Mahamat Said Abdel Kain" and "Mahamat Saïd Abdelkani" ("Mr Saïd") the trial opened on 26 September 2022 before Trial Chamber VI and is expected to continue throughout 2024. The trial proceedings are expected to generate appellate litigation and are ongoing.
 - In the situation in the Central African Republic (CAR II.b) the trial of *Mr Alfred Yekatom and Mr Patrice-Eduard Ngaïssona* opened on 16 February 2021 before Trial Chamber V and is expected to continue throughout 2024.
 - In the *Mokom* case, the Office participated in the hearing for the confirmation of charges against Mr Mokom, for which oral arguments were heard between 22 and 24 August 2023. On 16 October 2023, the Office notified Pre-Trial Chamber II of the withdrawal of all the charges against Mr Mokom, pursuant to article 61(4) of the Rome Statute. The Prosecutor informed the judges that, having considered the totality of the evidence and in the light of changed circumstances regarding the availability of witnesses, he had concluded that there were no longer reasonable prospects of conviction at trial, even if the charges were confirmed. The Prosecutor reached this view on the basis of his objective assessment of the evidence, and guided by the interests of fairness and justice, as well as his overarching responsibilities as an officer of the Court. Following the public announcement of the withdrawal of charges against Mr Mokom, Deputy Prosecutor communicated with affected communities and civil society in the CAR, including via a video message.
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⁴⁵ Afghanistan, Bangladesh/Myanmar, Burundi, Côte d'Ivoire II, Darfur, Libya, Palestine, Philippines, Ukraine, and Venezuela I.

⁴⁶ CAR II.b (*Yekatom and Ngaïssona*), Mali II (*Al Hassan*), CAR II.a (*Saïd*), Darfur (*Abd-Al-Rahman*), Kenya (*Gicheru*), and CAR II.b (*Mokom*).

⁴⁷ Guinea, Nigeria and Venezuela II.

- In parallel, the Office continued to monitor and encourage national criminal proceedings and to cooperate and share expertise with national judicial actors, including the Special Criminal Court (SCC). On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in CAR II. Beyond the cases before the Court, the OTP will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in that situation. The OTP will continue its complementarity and burden-sharing efforts in cooperation with the SCC in the CAR.
- In the situation in the Republic of Côte d'Ivoire, the Office has been progressing its investigation while seeking to secure cooperation from national authorities and other stakeholders in accelerating that investigation. The OTP expects its activities to advance to the next phase following the production of tangible results in 2024.
- In the situation in the Democratic Republic of the Congo (DRC), the OTP continues to engage with the national authorities and other stakeholders to encourage national proceedings to address serious crimes, with a new framework for cooperation and complementarity introduced following the Prosecutor's visit to the country in June 2023. At the conclusion of the visit to Kinshasa, the Minister of Justice of the DRC formalized this new approach through the signing of an MoU.
- The MoU reflects the common desire of the DRC and the Office for strengthened cooperation to achieve their collective goal of fighting impunity for Rome Statute crimes. It also provides the framework for supporting many domestic justice initiatives, including accelerating the implementation of the DRC's national strategy to address serious international crimes.
- On 15 June 2023, the Government of the Democratic Republic of the Congo submitted a new referral to the OTP, exercising its prerogative, as a State Party, under article 14(1) of the Rome Statute. In its referral, the Government of the DRC requested that the Court initiate an investigation into alleged crimes under the Statute committed in the North Kivu province of DRC from 1 January 2022 to date. The Office informed the DRC authorities that the scope of the referral will be assessed in line with the principles of the Statute. Consequently, all alleged crimes committed within the scope of the referred situation by any person, irrespective of affiliation or nationality, will be analysed.
- In the situation in Darfur (Sudan), following the confirmation on 9 July 2021 by Pre-Trial Chamber II of all the charges of war crimes and crimes against humanity brought by the Prosecutor against Ali Muhammad Abd-Al-Rahman, the trial opened before Trial Chamber I on 5 April 2022. The trial proceedings are expected to generate litigation at appellate level. This represents the first trial before the Court stemming from a referral of a situation by the United Nations Security Council.
- The Office called its remaining witnesses in the case against Mr Abd-Al-Rahman in early 2023, before formally concluding its presentation of evidence on 28 February 2023. This has been one of the most efficient trials in the Court's history.
- During the trial, the Office presented the evidence of 81 prosecution witnesses. 56 witnesses gave testimony in the course of approximately 93 hours of examination by counsel for the Office, with the written statements of an additional 25 witnesses submitted into the record of the case without the need for further in-court testimony. In total, the Court heard approximately 285 hours of witness testimony, including cross-examination by the Defence and questioning by the Judges and the legal representative for the victims. To date, the Court has recognized the formal submission of more than 1,200 items of Prosecution evidence. The unprecedented, swift progression of this case reflects the scope for efficient courtroom proceedings when all the organs of the Court are in a position to work properly together.
- The OTP has been working intensively to accelerate further action with respect to this situation, *inter alia* by seeking to secure cooperation from the Sudanese authorities to advance investigations in relation to suspects at large, and to conduct and support its case in the trial of Mr Abd-Al-Rahman. Efforts are anticipated to continue in 2024, with due regard for evolving circumstances. The outbreak of an armed conflict in April 2023 is anticipated to give rise to increased requirements from the OTP with respect to this investigation.
- On 26 January 2023 and 13 July 2023, the Prosecutor briefed the UN Security Council on the situation. The Prosecutor reported that, despite commitments made by the local authorities during his visit to Sudan, access to the country has become more difficult. Unfortunately, access to documentation and witnesses remains restricted and there are significant challenges even gaining access to what should be clearly public - for example, the National Archives. The Prosecutor informed the Council that he has given clear instructions to the Office to prioritize crimes against children and crimes of sexual and gender-based violence. He also announced a new public campaign launched by the OTP, asking and encouraging civilians, members of the different groups and any individual with information, to provide it to the Office on a secure channel using the portal set up by the OTP.
- On 3 March 2022, the Prosecutor announced an application for warrants of arrest in the situation in Georgia. The application for these warrants of arrest focuses specifically on unlawful confinement, ill-treatment, hostage taking and subsequent unlawful transfer of ethnic Georgian civilians in the context of an occupation by the Russian Federation.
- On 24 June 2022, following the Prosecution's application of 22 March 2022, the Chamber issued three warrants of arrest, for David Georgiyevich Sanakoev, Gamlet Guchmazov and Mikhail Mayramovich Mindzaev, with the consideration that there are reasonable grounds to believe that each suspect bears responsibility for war crimes.
- On 16 December 2022, the Prosecutor announced the conclusion of the investigation phase in the situation in Georgia. Beyond the cases pending before the Court, the OTP will not pursue new lines of inquiry into the alleged criminal responsibility of other persons or in relation to other conduct in the situation. Efforts will focus on ensuring trial readiness in relation to the existing warrants, *inter alia* through measures under article 56, and on monitoring related developments.
- In the situation in Kenya, warrants of arrest remain outstanding against Mr Walter Barasa and Mr Philip Kipkoech Bett for alleged offences against the administration of justice under article 70 of the Statute. The execution of these warrants would generate significant additional activity before the Pre-Trial Chamber.
- In the situation in Libya, the investigation has thus far produced three cases, originally against five suspects, involving charges of crimes against humanity and war crimes. The warrants issued for the arrest of suspects in the situation in Libya remain

unexecuted. Despite the challenging security and political situation in Libya, the OTP has continued to make progress on existing and potential cases and continues to collect, receive and process evidence concerning alleged crimes.

- The OTP continues to implement its renewed strategy for accelerated action based on its comprehensive assessment of progress achieved in the investigation and challenges faced. The OTP is pursuing various active lines of inquiry into alleged crimes. It plans to continue those lines of inquiry in 2024 with efforts including missions to Libya and other countries, alongside cooperation in the Joint Team aimed at supporting investigations into crimes against migrants and refugees in Libya.
 - In his report to the UN Security Council on 12 May 2023, the Prosecutor informed the Council that twenty missions had been conducted by the staff of the Office in this reporting period. More than 500 items of evidence of a vast array of types (audio, video, satellite) have been collected as well as testimonial evidence that has been scrutinized and preserved.
 - The Office has accelerated its engagements with the Libyan authorities, as well as civil society, affected communities, survivors, and the families of victims in Libya. The UN Independent Fact-Finding Mission on Libya and the UN Support Mission in Libya have been close partners of the Office. Furthermore, the Office supported national prosecutions in Italy and the Netherlands concerning crimes against migrants in Libya, working with Europol and the Joint Team. Likewise, the Office continued to seek to engage with Libyan authorities including the Office of the Attorney General, the Military Prosecutor, and the Ministry of Justice, with a view to practical collaboration.
 - On 8 November 2023, Prosecutor updated the UN Security Council on the occasion of the Office's twenty-sixth report on this situation. He indicated that, during the reporting period, the Office has conducted 15 missions, in which it collected more than 4,000 items of evidence, and conducted interviews with relevant witnesses. The Prosecutor also explained that cooperation with the Libyan authorities has the potential to achieve noticeable progress during the coming period, stressing the need for mutual cooperation to pursue the arrest of the suspects at large.
 - In the situation in Mali, the Prosecution's presentation of evidence in the case against *Al Hassan*, during which the Chamber heard the testimony of 52 witnesses and introduced into evidence the prior recorded testimony of 17 witnesses, concluded on 24 February 2022. The closing arguments were held in May 2023 and the Chamber is now deliberating on the judgment. The judgment drafting phase is expected to continue through the first quarter of 2024. Subsequently, the case is expected to generate appeals activity.
 - The *Al Hassan* case marks an important milestone as the first trial at the Court to charge persecution on the basis of religion and gender, among other charges. This reflects the Office's commitment to paying particular attention to such conduct, which has been historically under-prosecuted and has grave consequences for victims and affected communities.
 - The OTP has been conducting investigative activities in support of the ongoing trial and closely monitoring developments and incidents on the ground, including reports of atrocity crimes in this situation and the wider Sahel region. The OTP expects to be in a position to take action in relation to key lines of inquiry moving forward. The OTP will also seek to explore further options to reinforce the impact of its activities in the situation in Mali, including by developing synergies with the Malian national justice system and other partners for purposes of complementarity.
 - In relation to the situation in Palestine, the OTP's investigation is ongoing and will continue in 2024. It encompasses alleged conduct by all sides that may amount to Rome Statute crimes committed since 13 June 2014 in the relevant territory. Upon the commencement of his mandate, the Prosecutor put in place a dedicated team to advance this investigation. The Office also sought to enhance particular forms of expertise deployed for this purpose, and requested additional resources from the Assembly to do so.
 - On 29 October 2023, in the context of the recent escalation of violence, the Prosecutor visited the Rafah border crossing between Egypt and the Gaza Strip. Afterwards, the Prosecutor spoke from Cairo on the situation in the State of Palestine.
 - On 17 November 2023, the Office received a referral of the situation in the State of Palestine from South Africa, Bangladesh, the Plurinational State of Bolivia, Comoros, and Djibouti.
 - On 2 December 2023, Prosecutor was in Ramallah as part of his visit to Israel and the State of Palestine, the first by a Prosecutor of the Court.
 - Consistent with its mandate, the Office's primary objective is to achieve justice, impartially looking at the evidence and vindicating the rights of survivors and the families of victims, whether they are in Israel or Palestine.
 - On 15 September 2021, Pre-Trial Chamber I authorized the Prosecutor to commence an investigation into crimes within the jurisdiction of the Court allegedly committed on the territory of the Philippines between 1 November 2011 and 16 March 2019 in the context of the so-called "war on drugs" campaign. Following the decision of Pre-Trial Chamber I of 26 January 2023, the OTP resumed its planning and investigative activities, while at the same time engaging in litigation before the Appeals Chamber following the appeal lodged by the authorities of the Philippines.
 - While pursuing its investigation, the Office seeks to engage and establish a dialogue with all relevant stakeholders, including the Government of the Philippines and civil society. The Office engaged with the Government of the Philippines during the deferral process and hopes to explore ways to cooperate with all parties concerned. The OTP expects the investigation to continue throughout 2024.
 - On 28 October 2021, the Prosecutor concluded the preliminary examination regarding Colombia, simultaneously concluding a cooperation agreement between the Office and the Government of Colombia that renews the commitment of the Office to Colombia's national accountability process, and further defines the mutual roles that the Office and the Government will undertake to ensure that the progress achieved by domestic prosecutorial and judicial entities, in particular the Special Jurisdiction for Peace, is sustained and strengthened. On 25 October 2022, a team from the Office concluded an official visit to Bogotá in the framework of the cooperation agreement.
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- On 9 June 2023, the Prosecutor concluded a visit to Colombia, signing an action plan for renewed cooperation with national authorities in pursuit of accountability. The plan sets out clear, common objectives and the groundwork for even deeper collaboration has been laid, including through provision of technical expertise and support by the Office; exchange of good practices in priority thematic areas; assistance in coordinating action across justice institutions; and work towards the establishment of a continuous presence of the Office in Colombia.
- In the situation in Uganda, the Office continued to galvanize efforts, together with the Registry, for the execution of the pending warrant of arrest against Joseph Kony, including strengthening the already existing cooperation with several States and stakeholders, while ensuring the preservation of evidence.
- On 24 November 2022, the Prosecutor filed a request before Pre-Trial Chamber II seeking authorization for a hearing to confirm the charges against Joseph Kony *in absentia*. Resources will continue to be allocated to this case, pending the decision of Pre-Trial Chamber II. If the request is granted, a confirmation hearing may be held in 2024.
- On 2 March 2022, following the Prosecution's "Notice pursuant to regulation 45 of the Regulations of the Court" concerning its intention to request authorization from a Pre-Trial Chamber to open an investigation into the situation in Ukraine, the Presidency assigned the situation to Pre-Trial Chamber II.
- On 2 and 7 March 2022, the Prosecution informed the Chamber that, pursuant to articles 13(a) and 14(1) of the Statute, it had received 40 State Party referrals with respect to the situation and since a request for authorization to open an investigation under article 15 of the Statute was no longer required, the Prosecutor had decided to open an investigation. The number of referrals has since increased to 43.
- In accordance with the overall jurisdictional parameters conferred through the referrals by 43 States Parties, and without prejudice to the ultimate focus of the investigation, the scope of the investigation opened by the Prosecutor on 2 March 2022 encompasses any past and present allegations of war crimes, crimes against humanity or genocide committed on any part of the territory of Ukraine by any person from 21 November 2013 onwards.
- The OTP has engaged actively on the ground in Ukraine and in the region, with a nearly continuous presence in Ukraine since May 2022. It has pursued significant cooperation and coordination efforts with a variety of domestic and international stakeholders. The OTP continues to develop multiple, interconnected lines of investigation, which are expected to continue into 2024. This work will continue to build on the productive cooperation with the Office of the Prosecutor-General of Ukraine and other domestic authorities.
- On 7 March 2023, the Prosecutor concluded his fourth visit to Ukraine. During the visit, the Prosecutor met on two occasions with the President of Ukraine, His Excellency Mr Volodymyr Zelenskyy. A key step taken during the visit was the approval by the Cabinet of Ministers of Ukraine of the Agreement on the Establishment of the Country Office of the International Criminal Court in Ukraine. This will allow the OTP to significantly enhance its existing field presence, increase missions across Ukraine and, crucially, allow the Office to work more closely with survivors, members of impacted communities, and civil society.
- On 17 March 2023, Pre-Trial Chamber II issued warrants of arrest, on the application of the Prosecutor, for Mr Vladimir Vladimirovich Putin and Ms Maria Alekseyevna Lvova-Belova. These warrants are pending; if executed, they would generate significant new activity before the Pre-Trial Chamber. As the situation in Ukraine encompasses a complex and broad range of alleged crimes within the jurisdiction of the Court, the Office is continuing its investigation. It will continue to submit applications for warrants of arrest when adequately supported by the evidence.
- On behalf of the Court, Prosecutor opened the country office in Kyiv on 14 September 2023, during his visit to Ukraine. Members of the Office, some of whom have been on the ground continuously since May 2022 as part of a rotational extended mission deployment plan, are now designated as field staff in the country office in Kyiv. Ultimately, around 25 staff members are likely to work from that office.
- On 5 October 2023, the European Union Agency for Law Enforcement Cooperation, Europol, announced that it had become a participant in the Joint Investigation Team on alleged core international crimes committed in Ukraine. The Prosecutors General of the seven countries involved, and Ms Catherine De Bolle, Executive Director of Europol, signed the agreement during the seventeenth meeting of the Consultative Forum of Prosecutors General at Eurojust.
- In the situation of the Bolivarian Republic of Venezuela, on 20 April 2022, the Prosecutor notified the Pre-Trial Chamber that on 16 April 2022, the Government of Venezuela had requested that he defer his investigation "in favour of the actions carried out by the appropriate national authorities of Venezuela". Pre-Trial Chamber I issued its decision in relation to the request on 27 June 2023, authorizing the OTP to resume the investigation. That decision is very likely to create appeals activity which will continue into 2024. The OTP meanwhile continues to engage with the authorities while pursuing work to resume its investigative activities.
- In June 2023, an MoU establishing an in-country OTP office was concluded between the OTP and the Government of Venezuela. Under this MoU, the Office will be able to increase the scale and impact of its field presence in Venezuela, broaden the domestic interface for its work and seek to identify and support meaningful efforts to improve national justice initiatives. The MoU also outlines a series of priority areas in relation to which the Office will provide advice and assistance to Venezuelan authorities, in line with the principle of complementarity at the heart of the Rome Statute. These include assistance for legislative developments in the field of justice and the sharing of knowledge and best practices with national authorities. The Office will also work with national counterparts to enhance knowledge of the Rome Statute and the Court's cooperation modalities.
- The Office and Eurojust jointly launched the CSO Guidelines for documenting international crimes and human rights violations for criminal accountability purposes. The Guidelines seek to support civil society organizations (CSO) in documenting international crimes with a view to assisting criminal investigations for the purpose of potential prosecution.

This helps make the justice process more efficient, and brings the work closer to local communities. It is meant to empower CSOs to take an active role in the Office's efforts to achieve accountability, by preserving and obtaining information in a way that ensures its admissibility as evidence – whether in potential future prosecutions at the Court or in domestic jurisdictions.

- In December 2023, in two separate side events during the twenty-second session of the Assembly, the Office launched the new policy on children and the new policy on gender-based crimes.
 - Between 1 January and 31 December 2023, the Office received 725 communications relating to article 15 of the Rome Statute. In line with its standard practice, all these communications were reviewed to assess whether they concerned:
 - (i) matters which are manifestly outside of the jurisdiction of the Court;
 - (ii) a situation already under preliminary examination;
 - (iii) a situation already under investigation or forming the basis of a prosecution; or
 - (iv) matters which are neither manifestly outside of the Court's jurisdiction nor related to an existing preliminary examination, investigation or prosecution, and therefore warrant further factual and legal analysis by the OTP.
 - Of the 725 communications relating to article 15 of the Rome Statute, 486 were manifestly outside the Court's jurisdiction; 11 warranted further analysis; 4 were linked to a situation already under analysis; and 224 were linked to an investigation or prosecution. Additionally, the Office received 1,049 items related to existing communications. The Office has received a total of 21,516 article 15 communications since July 2002.
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Annex VIII: Unliquidated obligations

Table 1: 2023 Unliquidated obligations Statusas at 31 December 2023 – provisional unaudited figures

(amounts in thousands of euros)

Major Programme/Programme	Open Purchase Orders		Open Trips ¹		Total Unliquidated Obligations
	Number of POs	Amount for POs	Number of Trips	Amount for Trips	
	[1]	[2]	[3]	[4]	
Major Programme I					
Judiciary	2	5.0	13	95.2	100.2
Presidency	0	-	1	3.8	3.8
Chambers	2	5.0	12	91.4	96.4
Major Programme II					
Office of the Prosecutor	198	1,161.8	268	881.7	2,043.5
Programme A - Prosecutor	25	356.3	55	233.0	589.3
Programme B1 - Deputy Prosecutor	3	175.5	101	265.3	440.8
Programme B2 - Deputy Prosecutor	4	15.2	47	131.8	147.0
Programme C - Integrated Services	166	614.8	65	251.7	866.5
Major Programme III					
Registry	342	4,783.7	246	718.5	5,502.2
Office of the Registrar	9	50.7	12	28.0	78.7
Division of Management Services	77	908.5	29	105.8	1,014.3
Division of Judicial Services	109	2,547.5	102	347.1	2,894.6
Division of External Operations	147	1,277.0	103	237.6	1,514.6
Major Programme IV					
Secretariat of the Assembly of States Parties	42	131.2	18	77.1	208.3
Major Programme V					
Premises	3	497.7	-	-	497.7
Major Programme VI					
Secretariat of the Trust Fund for Victims	5	52.4	9	30.9	83.3
Major Programme VII-5					
Independent Oversight Mechanism	3	4.2	-	-	4.2
Major Programme VII-6					
Office of Internal Audit	1	0.1	1	6.0	6.1
Total Court	596	6,636.14	555	1,809.4	8,445.5

Table 2: 2022 Unliquidated obligations - Status as at 31 December 2023 - provisional unaudited figures

(amounts in thousands of euros)

Major Programme/Programme	Open Purchase Orders as at 31 Dec 2022		Open Trips as at 31 Dec 2022		Total Unliquidated Obligations as at 31 Dec 2022	Disbursed during 2023	Savings on 2022 ULOs
	Number of POs	Amount for POs	Number of Trips	Amount for Trips			
	[1]	[2]	[3]	[4]	[5]=[2]+[4]	[6]	[7]=[5]- [6]
<i>Major Programme I</i>							
Judiciary	5	15.2	10	90.9	106.0	72.1	34.0
Presidency	-	-	1	11.0	11.0	11.0	-
Chambers	5	15.2	9	79.9	95.0	61.1	34.0
<i>Major Programme II</i>					-		
Office of the Prosecutor	153	313.8	156	587.7	901.6	740.5	161.1
Programme A - Prosecutor	67	91.8	20	69.2	161.0	147.4	13.6
Programme B1 - Deputy Prosecutor	-	-	80	268.6	268.6	224.3	44.4
Programme B2 - Deputy Prosecutor	1	5.6	32	138.7	144.3	136.3	8.0
Programme C - Integrated Services	85	216.4	24	111.2	327.6	232.5	95.1
<i>Major Programme III</i>							
Registry	235	2,075.4	200	598.6	2,673.9	2,186.7	487.3
Office of the Registrar	0	11.9	1	32.2	44.1	-	44.1
Division of Management Services	53	418.5	8	87.0	505.4	414.9	90.5
Division of Judicial Services	78	1,321.3	93	241.0	1,562.3	1,326.5	235.8
Division of External Operations	104	323.7	98	238.4	562.1	445.3	116.8
<i>Major Programme IV</i>							
Secretariat of the Assembly of States Parties	62	197.9	17	66.6	264.5	185.7	78.8
<i>Major Programme V</i>							
Premises	1	596.7	-	-	596.7	596.7	0.0
<i>Major Programme VI</i>							
Secretariat of the Trust Fund for Victims	2	1.9	4	9.6	11.5	10.6	0.9
<i>Major Programme VII-5</i>							
Independent Oversight Mechanism	3	1.7	-	-	1.7	-	1.7
<i>Major Programme VII-6</i>							
Office of Internal Audit	-	-	-	-	-	-	-
Total Court	461	3,202.6	387	1,353.3	4,555.9	3,792.3	763.6

Annex IX: Budget Performance 2023 by Subprogramme, Programme and Major Programme and by Item (amounts in thousands of euros)

Table 1: The ICC

	Approved Budget 2023	Actual Expenditure 2023	Variance (thousands of euro)	Implementation rate in %
ICC	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,662.2	5,633.1	29.1	99.5
Sub-total judges	5,662.2	5,633.1	29.1	99.5
Subtotal staff	101,485.3	103,916.5	(2,431.2)	102.4
General temporary assistance	26,167.8	20,508.9	5,658.9	78.4
Individual Contractors	730.6	1,258.5	(527.9)	172.3
Temporary assistance for meetings	1,644.0	682.2	961.8	41.5
Overtime	354.7	554.4	(199.7)	156.3
Sub-total staff costs	130,382.4	126,920.5	3,461.9	97.3
Travel	4,432.4	4,626.8	(194.4)	104.4
Hospitality	33.0	18.3	14.7	55.5
Contractual services	3,031.9	3,991.9	(960.0)	131.7
Training	637.9	539.0	98.9	84.5
Consultants	712.3	1,222.6	(510.3)	171.6
Counsel for defence	4,722.9	5,476.5	(753.6)	116.0
Counsel for victims	2,218.0	1,820.8	397.2	82.1
General operating expenses	15,814.4	15,687.3	127.1	99.2
Supplies and materials	1,043.2	1,016.3	26.9	97.4
Furniture and equipment	958.6	1,479.6	(521.0)	154.4
Subtotal non-staff	33,604.6	35,878.9	(2,274.3)	106.8
Total	169,649.2	168,432.6	1,216.6	99.3
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	173,234.3	172,017.7	1,216.6	99.3

Table 2: Major Programme – Judiciary

	Approved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Judiciary	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,662.2	5,633.1	29.1	99.5
Sub-total judges	5,662.2	5,633.1	29.1	99.5
Subtotal staff	6,362.2	5,859.5	502.7	92.1
General temporary assistance	2,209.3	2,030.1	179.2	91.9
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	8,571.5	7,889.6	681.9	92.0
Travel	75.2	77.8	(2.6)	103.4
Hospitality	11.0	3.1	7.9	27.9
Contractual services	-	-	-	-
Training	27.8	31.6	(3.8)	113.5
Consultants	5.0	-	5.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	0.4	(0.4)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	119.0	112.8	6.2	94.8
Total	14,352.7	13,635.5	717.2	95.0

Table 3: Major Programme I – 1100

	Approved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
The Presidency	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	28.0	24.4	3.7	87.0
Sub-total judges	28.0	24.4	3.7	87.0
Subtotal staff	1,343.8	1,321.0	22.8	98.3
General temporary assistance	-	115.9	(115.9)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,343.8	1,436.9	(93.1)	106.9
Travel	75.2	77.8	(2.6)	103.4
Hospitality	10.0	3.1	6.9	30.7
Contractual services	-	-	-	-
Training	7.3	8.2	(0.9)	112.7
Consultants	5.0	-	5.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	0.4	(0.4)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	97.5	89.5	8.0	91.8
Total	1,469.3	1,550.7	(81.4)	105.5

Table 4: Major Programme I – 1200

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Chambers	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	5,634.2	5,608.8	25.4	99.5
Sub-total judges	5,634.2	5,608.8	25.4	99.5
Subtotal staff	5,018.4	4,538.5	479.9	90.4
General temporary assistance	2,209.3	1,914.2	295.1	86.6
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	7,227.7	6,452.7	775.0	89.3
Travel	-	-	-	-
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	20.5	23.3	(2.8)	113.8
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	21.5	23.3	(1.8)	108.5
Total	12,883.4	12,084.8	798.6	93.8

Table 5: Major Programme II - Office of The Prosecutor

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of the Prosecutor	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	39,066.3	40,424.0	(1,357.7)	103.5
General temporary assistance	12,029.1	8,430.7	3,598.4	70.1
Individual contractors	-	764.9	(764.9)	-
Temporary assistance for meetings	-	1.8	(1.8)	-
Overtime	-	3.8	(3.8)	-
Sub-total staff costs	51,095.4	49,625.2	1,470.2	97.1
Travel	2,063.7	2,631.8	(568.1)	127.5
Hospitality	10.0	4.0	6.0	39.7
Contractual services	370.0	669.6	(299.6)	181.0
Training	100.0	37.3	62.7	37.3
Consultants	50.0	192.2	(142.2)	384.4
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	777.0	1,092.8	(315.8)	140.6
Supplies and materials	140.0	58.7	81.3	41.9
Furniture and equipment	70.0	134.7	(64.7)	192.4
Subtotal non-staff	3,580.7	4,821.0	(1,240.3)	134.6
Total	54,676.1	54,446.3	229.8	99.6

Table 6: Major Programme II – 2500

Programme A - Prosecutor	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,144.3	5,496.6	(352.3)	106.8
General temporary assistance	435.0	713.8	(278.8)	164.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	5,579.3	6,210.4	(631.1)	111.3
Travel	577.0	934.7	(357.7)	162.0
Hospitality	10.0	4.0	6.0	39.7
Contractual services	10.0	54.5	(44.5)	545.3
Training	100.0	37.2	62.8	37.2
Consultants	50.0	192.2	(142.2)	384.4
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	60.0	79.8	(19.8)	132.9
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	807.0	1,302.4	(495.4)	161.4
Total	6,386.3	7,512.8	(1,126.5)	117.6

Table 7: Major Programme II – 2510

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Immediate Office				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,231.5	1,625.8	(394.3)	132.0
General temporary assistance	-	326.7	(326.7)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,231.5	1,952.5	(721.0)	158.5
Travel	277.1	481.9	(204.8)	173.9
Hospitality	10.0	4.0	6.0	39.7
Contractual services	10.0	54.5	(44.5)	545.3
Training	100.0	37.2	62.8	37.2
Consultants	50.0	192.2	(142.2)	384.4
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	43.3	(43.3)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	447.1	813.2	(366.1)	181.9
Total	1,678.6	2,765.6	(1,087.0)	164.8

Table 8: Major Programme II – 2520

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Financial Planning and Control	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	766.7	762.9	3.8	99.5
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	766.7	762.9	3.8	99.5
Travel	14.9	10.5	4.4	70.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	14.9	10.5	4.4	70.6
Total	781.6	773.4	8.2	98.9

Table 9: Major Programme II – 2530

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of External Affairs	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	751.2	457.5	293.7	60.9
General temporary assistance	74.8	130.4	(55.6)	174.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	826.0	588.0	238.0	71.2
Travel	25.0	8.8	16.2	35.3
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	25.0	8.8	16.2	35.3
Total	851.0	596.8	254.2	70.1

Table 10: Major Programme II – 2540

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
OTP-HR	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	210.4	308.5	(98.1)	146.6
General temporary assistance	-	65.9	(65.9)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	210.4	374.4	(164.0)	178.0
Travel	-	1.4	(1.4)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	30.9	(30.9)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	32.3	(32.3)	-
Total	210.4	406.7	(196.3)	193.3

Table 11: Major Programme II – 2550

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Public Information Unit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	347.9	264.9	83.0	76.1
General temporary assistance	180.1	31.3	148.8	17.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	528.0	296.2	231.8	56.1
Travel	-	2.7	(2.7)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	2.7	(2.7)	-
Total	528.0	298.9	229.1	56.6

Table 12: Major Programme II – 2560

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Legal Advisory Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	382.3	441.6	(59.3)	115.5
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	382.3	441.6	(59.3)	115.5
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	382.3	441.6	(59.3)	115.5

Table 13: Major Programme II – 2570

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Ukraine Unified Team	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,454.3	1,635.4	(181.1)	112.5
General temporary assistance	180.1	159.5	20.6	88.6
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,634.4	1,794.9	(160.5)	109.8
Travel	260.0	429.3	(169.3)	165.1
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	60.0	5.6	54.4	9.3
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	320.0	434.9	(114.9)	135.9
Total	1,954.4	2,229.8	(275.4)	114.1

Table 14: Major Programme II – 2600

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Programme B1 - Deputy Prosecutor	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	12,819.9	13,719.4	(899.5)	107.0
General temporary assistance	3,426.7	2,504.8	921.9	73.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	16,246.6	16,224.3	22.3	99.9
Travel	712.3	617.1	95.2	86.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	333.0	(263.0)	475.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	782.3	950.1	(167.8)	121.5
Total	17,028.9	17,174.4	(145.5)	100.9

Table 15: Major Programme II – 2610

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
DP Staffing	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	521.2	631.2	(110.0)	121.1
General temporary assistance	210.8	130.1	80.7	61.7
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	732.0	761.3	(29.3)	104.0
Travel	67.3	17.1	50.2	25.3
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	67.3	17.1	50.2	25.3
Total	799.3	778.3	21.0	97.4

Table 16: Major Programme II – 2620

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Preliminary Examinations	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	765.6	785.6	(20.0)	102.6
General temporary assistance	149.5	143.6	5.9	96.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	915.1	929.2	(14.1)	101.5
Travel	25.0	14.4	10.6	57.7
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	25.0	14.4	10.6	57.7
Total	940.1	943.6	(3.5)	100.4

Table 17: Major Programme II – 2630

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Unified Teams	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	11,367.4	12,087.1	(719.7)	106.3
General temporary assistance	3,066.4	2,095.9	970.5	68.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	14,433.8	14,183.0	250.8	98.3
Travel	600.0	583.4	16.6	97.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	333.0	(263.0)	475.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	670.0	916.4	(246.4)	136.8
Total	15,103.8	15,099.4	4.4	100.0

Table 18: Major Programme II – 2640

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Gender & Children's Unit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	165.7	215.6	(49.9)	130.1
General temporary assistance	-	135.2	(135.2)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	165.7	350.8	(185.1)	211.7
Travel	20.0	2.2	17.8	11.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	20.0	2.2	17.8	11.2
Total	185.7	353.0	(167.3)	190.1

Table 19: Major Programme II – 2700

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Programme B2 - Deputy Prosecutor	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	9,918.6	10,637.7	(719.1)	107.3
General temporary assistance	3,036.8	1,981.2	1,055.6	65.2
Individual contractors	-	20.5	(20.5)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	12,955.4	12,639.5	315.9	97.6
Travel	329.4	297.2	32.2	90.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	30.0	32.2	(2.2)	107.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	359.4	329.4	30.0	91.7
Total	13,314.8	12,968.9	345.9	97.4

Table 20: Major Programme II – 2710

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
DP Staffing				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	642.2	747.0	(104.8)	116.3
General temporary assistance	102.3	34.8	67.5	34.0
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	744.5	781.7	(37.2)	105.0
Travel	67.3	91.8	(24.5)	136.5
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	7.2	(7.2)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	67.3	99.1	(31.8)	147.2
Total	811.8	880.8	(69.0)	108.5

Table 21: Major Programme II – 2720

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Appeals Section				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,284.7	1,482.2	(197.5)	115.4
General temporary assistance	117.7	113.5	4.2	96.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,402.4	1,595.7	(193.3)	113.8
Travel	2.1	0.0	2.1	1.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	2.1	0.0	2.1	1.0
Total	1,404.5	1,595.7	(191.2)	113.6

Table 22: Major Programme II – 2730

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Unified Teams	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	7,991.7	8,408.6	(416.9)	105.2
General temporary assistance	2,816.8	1,832.9	983.9	65.1
Individual contractors	-	20.5	(20.5)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	10,808.5	10,262.0	546.5	94.9
Travel	260.0	205.3	54.7	79.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	30.0	25.0	5.0	83.3
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	290.0	230.3	59.7	79.4
Total	11,098.5	10,492.4	606.1	94.5

Table 23: Major Programme II – 2800

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Programme C - Integrated Services	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	11,183.5	10,570.3	613.2	94.5
General temporary assistance	5,130.6	3,230.9	1,899.7	63.0
Individual contractors	-	744.4	(744.4)	-
Temporary assistance for meetings	-	1.8	(1.8)	-
Overtime	-	3.8	(3.8)	-
Sub-total staff costs	16,314.1	14,551.0	1,763.1	89.2
Travel	445.0	782.8	(337.8)	175.9
Hospitality	-	-	-	-
Contractual services	360.0	615.1	(255.1)	170.9
Training	-	0.1	(0.1)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	617.0	647.8	(30.8)	105.0
Supplies and materials	140.0	58.7	81.3	41.9
Furniture and equipment	70.0	134.7	(64.7)	192.4
Subtotal non-staff	1,632.0	2,239.1	(607.1)	137.2
Total	17,946.1	16,790.2	1,155.9	93.6

Table 24: Major Programme II – 2810

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
IS Director Staff	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	226.3	240.5	(14.2)	106.3
General temporary assistance	149.5	144.3	5.2	96.5
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	375.8	384.7	(8.9)	102.4
Travel	5.0	-	5.0	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	5.0	-	5.0	-
Total	380.8	384.7	(3.9)	101.0

Table 25: Major Programme II – 2820

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
IS Admin Unit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	793.6	632.7	160.9	79.7
General temporary assistance	117.7	18.5	99.2	15.7
Individual contractors	-	23.1	(23.1)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	911.3	674.3	237.0	74.0
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	911.3	674.3	237.0	74.0

Table 26: Major Programme II – 2830

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Planning & Operations Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,268.1	3,353.4	(85.3)	102.6
General temporary assistance	1,415.9	806.8	609.1	57.0
Individual contractors	-	70.5	(70.5)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.9	(1.9)	-
Sub-total staff costs	4,684.0	4,232.6	451.4	90.4
Travel	200.0	457.3	(257.3)	228.6
Hospitality	-	-	-	-
Contractual services	-	77.9	(77.9)	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	590.0	622.9	(32.9)	105.6
Supplies and materials	-	0.4	(0.4)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	790.0	1,158.5	(368.5)	146.6
Total	5,474.0	5,391.1	82.9	98.5

Table 27: Major Programme II – 2840

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Forensic Science Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	685.5	897.6	(212.1)	130.9
General temporary assistance	299.0	373.4	(74.4)	124.9
Individual contractors	-	20.6	(20.6)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	984.5	1,291.6	(307.1)	131.2
Travel	30.0	103.8	(73.8)	345.9
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	0.1	(0.1)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.0	103.9	(73.9)	346.3
Total	1,014.5	1,395.5	(381.0)	137.6

Table 28: Major Programme II – 2850

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
IKEMS	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	4,109.0	3,570.5	538.5	86.9
General temporary assistance	841.1	1,114.1	(273.0)	132.5
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.2	(1.2)	-
Sub-total staff costs	4,950.1	4,685.8	264.3	94.7
Travel	10.0	75.5	(65.5)	754.9
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	27.0	24.9	2.1	92.1
Supplies and materials	140.0	58.3	81.7	41.6
Furniture and equipment	70.0	134.7	(64.7)	192.4
Subtotal non-staff	247.0	293.3	(46.3)	118.8
Total	5,197.1	4,979.2	217.9	95.8

Table 29: Major Programme II – 2860

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Language Services Unit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,101.0	1,875.6	225.4	89.3
General temporary assistance	2,307.4	773.8	1,533.6	33.5
Individual contractors	-	630.2	(630.2)	-
Temporary assistance for meetings	-	1.8	(1.8)	-
Overtime	-	0.7	(0.7)	-
Sub-total staff costs	4,408.4	3,282.0	1,126.4	74.4
Travel	200.0	146.2	53.8	73.1
Hospitality	-	-	-	-
Contractual services	360.0	537.1	(177.1)	149.2
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	560.0	683.4	(123.4)	122.0
Total	4,968.4	3,965.3	1,003.1	79.8

Table 30: Major Programme III – Registry

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Registry	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	51,726.5	53,191.1	(1,464.6)	102.8
General temporary assistance	9,285.6	7,577.7	1,707.9	81.6
Individual contractors	730.6	484.6	246.0	66.3
Temporary assistance for meetings	1,574.0	619.2	954.8	39.3
Overtime	344.7	541.9	(197.2)	157.2
Sub-total staff costs	63,661.4	62,414.5	1,246.9	98.0
Travel	1,646.7	1,209.5	437.2	73.4
Hospitality	4.0	5.0	(1.0)	126.1
Contractual services	2,021.0	2,571.8	(550.8)	127.3
Training	457.5	441.0	16.5	96.4
Consultants	537.3	978.4	(441.1)	182.1
Counsel for defence	4,722.9	5,476.5	(753.6)	116.0
Counsel for victims	2,218.0	1,820.8	397.2	82.1
General operating expenses	12,530.9	12,061.7	469.2	96.3
Supplies and materials	891.7	955.3	(63.6)	107.1
Furniture and equipment	882.6	1,341.9	(459.3)	152.0
Subtotal non-staff	25,912.6	26,861.9	(949.3)	103.7
Total	89,574.0	89,276.3	297.7	99.7

Table 31: Major Programme III – 3100

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of the Registrar	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,983.1	1,884.7	98.4	95.0
General temporary assistance	-	544.9	(544.9)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,983.1	2,429.6	(446.5)	122.5
Travel	45.5	97.6	(52.1)	214.5
Hospitality	4.0	5.0	(1.0)	126.1
Contractual services	-	1.2	(1.2)	-
Training	36.8	4.4	32.4	11.9
Consultants	83.1	282.9	(199.8)	340.4
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	169.4	391.1	(221.7)	230.8
Total	2,152.5	2,820.7	(668.2)	131.0

Table 32: Major Programme III – 3110

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Immediate Office of the Registrar	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	808.9	740.1	68.8	91.5
General temporary assistance	-	389.9	(389.9)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	808.9	1,130.0	(321.1)	139.7
Travel	25.4	90.9	(65.5)	358.0
Hospitality	4.0	5.0	(1.0)	126.1
Contractual services	-	1.2	(1.2)	-
Training	-	1.1	(1.1)	-
Consultants	83.1	144.3	(61.2)	173.7
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	112.5	242.5	(130.0)	215.6
Total	921.4	1,372.5	(451.1)	149.0

Table 33: Major Programme III – 3130

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Legal Office	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,015.7	1,041.3	(25.6)	102.5
General temporary assistance	-	155.0	(155.0)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,015.7	1,196.3	(180.6)	117.8
Travel	20.1	5.7	14.4	28.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	6.8	-	6.8	-
Consultants	-	138.5	(138.5)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	26.9	144.2	(117.3)	536.1
Total	1,042.6	1,340.5	(297.9)	128.6

Table 34: Major Programme III – 3140

Office of the Focal Point for Gender Equality	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	158.5	103.4	55.1	65.2
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	158.5	103.4	55.1	65.2
Travel	-	1.0	(1.0)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	30.0	3.3	26.7	11.0
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.0	4.3	25.7	14.4
Total	188.5	107.7	80.8	57.1

Table 35: Major Programme III – 3200

Division of Management Services (DMS)	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	14,716.6	14,975.4	(258.8)	101.8
General temporary assistance	1,181.2	1,395.5	(214.3)	118.1
Individual contractors	145.2	192.6	(47.4)	132.6
Temporary assistance for meetings	-	-	-	-
Overtime	324.7	522.9	(198.2)	161.0
Sub-total staff costs	16,367.7	17,086.3	(718.6)	104.4
Travel	256.1	211.7	44.4	82.7
Hospitality	-	-	-	-
Contractual services	219.4	347.3	(127.9)	158.3
Training	305.1	331.2	(26.1)	108.6
Consultants	19.4	43.7	(24.3)	225.3
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3,235.6	3,352.2	(116.6)	103.6
Supplies and materials	218.7	186.9	31.8	85.5
Furniture and equipment	10.0	216.8	(206.8)	2,167.6
Subtotal non-staff	4,264.3	4,689.9	(425.6)	110.0
Total	20,632.0	21,776.2	(1,144.2)	105.5

Table 36: Major Programme III – 3210

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of the Director DMS	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,491.8	1,999.1	(507.3)	134.0
General temporary assistance	346.4	348.8	(2.4)	100.7
Individual contractors	-	60.9	(60.9)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,838.2	2,408.7	(570.5)	131.0
Travel	22.6	28.3	(5.7)	125.1
Hospitality	-	-	-	-
Contractual services	51.8	165.1	(113.3)	318.8
Training	28.2	18.8	9.4	66.8
Consultants	0.8	31.7	(30.9)	3,958.4
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	345.1	394.2	(49.1)	114.2
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	448.5	638.1	(189.6)	142.3
Total	2,286.7	3,046.9	(760.2)	133.2

Table 37: Major Programme III – 3220

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Human Resources Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,427.6	2,533.5	(105.9)	104.4
General temporary assistance	149.5	551.1	(401.6)	368.6
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	0.3	(0.3)	-
Sub-total staff costs	2,577.1	3,084.9	(507.8)	119.7
Travel	8.2	10.9	(2.7)	133.4
Hospitality	-	-	-	-
Contractual services	9.3	4.6	4.7	49.0
Training	173.4	225.0	(51.6)	129.8
Consultants	18.6	12.0	6.6	64.7
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	36.8	54.0	(17.2)	146.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	246.3	306.5	(60.2)	124.5
Total	2,823.4	3,391.4	(568.0)	120.1

Table 38: Major Programme III – 3230

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Budget Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	656.7	410.0	246.7	62.4
General temporary assistance	-	177.8	(177.8)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	1.0	-	1.0	-
Sub-total staff costs	657.7	587.8	69.9	89.4
Travel	5.9	-	5.9	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	1.3	-	1.3	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	7.2	-	7.2	-
Total	664.9	587.8	77.1	88.4

Table 39: Major Programme III – 3240

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Finance Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,528.1	1,792.8	(264.7)	117.3
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	5.0	5.1	(0.1)	101.6
Sub-total staff costs	1,533.1	1,797.9	(264.8)	117.3
Travel	5.1	5.9	(0.8)	115.4
Hospitality	-	-	-	-
Contractual services	43.3	41.5	1.8	95.8
Training	6.8	2.8	4.0	41.8
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	77.2	(7.2)	110.3
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	125.2	127.4	(2.2)	101.8
Total	1,658.3	1,925.3	(267.0)	116.1

Table 40: Major Programme III – 3250

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
General Services Section				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,646.6	2,904.1	742.5	79.6
General temporary assistance	117.7	202.3	(84.6)	171.9
Individual contractors	145.2	131.7	13.5	90.7
Temporary assistance for meetings	-	-	-	-
Overtime	84.0	117.7	(33.7)	140.1
Sub-total staff costs	3,993.5	3,355.7	637.8	84.0
Travel	13.8	13.3	0.5	96.7
Hospitality	-	-	-	-
Contractual services	98.0	101.0	(3.0)	103.1
Training	1.5	13.3	(11.8)	887.2
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,619.7	2,662.4	(42.7)	101.6
Supplies and materials	159.4	120.0	39.4	75.3
Furniture and equipment	10.0	216.1	(206.1)	2,161.4
Subtotal non-staff	2,902.4	3,126.3	(223.9)	107.7
Total	6,895.9	6,482.0	413.9	94.0

Table 41: Major Programme III – 3290

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Security and Safety Section				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	4,965.8	5,335.9	(370.1)	107.5
General temporary assistance	567.6	115.6	452.0	20.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	234.7	399.8	(165.1)	170.3
Sub-total staff costs	5,768.1	5,851.3	(83.2)	101.4
Travel	200.5	153.3	47.2	76.4
Hospitality	-	-	-	-
Contractual services	17.0	35.1	(18.1)	206.7
Training	93.9	71.2	22.7	75.9
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	164.0	164.2	(0.2)	100.1
Supplies and materials	59.3	66.9	(7.6)	112.8
Furniture and equipment	-	0.6	(0.6)	-
Subtotal non-staff	534.7	491.3	43.4	91.9
Total	6,302.8	6,342.7	(39.9)	100.6

Table 42: Major Programme III – 3300

Division of Judicial Services (DJS)	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	19,683.4	20,437.7	(754.3)	103.8
General temporary assistance	5,224.9	4,081.5	1,143.4	78.1
Individual contractors	498.6	201.3	297.3	40.4
Temporary assistance for meetings	1,408.0	619.2	788.8	44.0
Overtime	20.0	19.0	1.0	95.1
Sub-total staff costs	26,834.9	25,358.8	1,476.1	94.5
Travel	454.1	172.3	281.8	37.9
Hospitality	-	-	-	-
Contractual services	563.5	1,299.6	(736.1)	230.6
Training	65.0	54.4	10.6	83.7
Consultants	434.8	594.0	(159.2)	136.6
Counsel for defence	4,722.9	5,476.5	(753.6)	116.0
Counsel for victims	2,218.0	1,814.2	403.8	81.8
General operating expenses	6,359.4	5,866.5	492.9	92.2
Supplies and materials	316.4	446.1	(129.7)	141.0
Furniture and equipment	850.0	1,061.8	(211.8)	124.9
Subtotal non-staff	15,984.1	16,785.4	(801.3)	105.0
Total	42,819.0	42,144.2	674.8	98.4

Table 43: Major Programme III – 3310

Office of the Director DJS	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	653.0	806.2	(153.2)	123.5
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	653.0	806.2	(153.2)	123.5
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	78.5	(78.5)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	78.5	(78.5)	-
Total	653.0	884.8	(231.8)	135.5

Table 44: Major Programme III – 3320

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Court Management Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,966.8	3,172.6	(205.8)	106.9
General temporary assistance	1,222.1	604.3	617.8	49.4
Individual contractors	-	115.0	(115.0)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	4,188.9	3,891.9	297.0	92.9
Travel	27.0	8.7	18.3	32.3
Hospitality	-	-	-	-
Contractual services	-	31.7	(31.7)	-
Training	-	0.4	(0.4)	-
Consultants	-	89.8	(89.8)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	0.7	-	0.7	-
Supplies and materials	7.2	7.1	0.1	98.3
Furniture and equipment	-	55.9	(55.9)	-
Subtotal non-staff	34.9	193.6	(158.7)	554.8
Total	4,223.8	4,085.5	138.3	96.7

Table 45: Major Programme III – 3325

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Information Management Services Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,002.0	5,288.2	(286.2)	105.7
General temporary assistance	167.5	409.7	(242.2)	244.6
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	20.0	17.6	2.4	87.8
Sub-total staff costs	5,189.5	5,715.4	(525.9)	110.1
Travel	17.3	15.9	1.4	91.6
Hospitality	-	-	-	-
Contractual services	383.8	895.0	(511.2)	233.2
Training	59.0	43.8	15.2	74.2
Consultants	-	15.9	(15.9)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3,936.3	3,788.3	148.0	96.2
Supplies and materials	291.7	428.2	(136.5)	146.8
Furniture and equipment	850.0	1,005.4	(155.4)	118.3
Subtotal non-staff	5,538.1	6,192.5	(654.4)	111.8
Total	10,727.6	11,907.9	(1,180.3)	111.0

Table 46: Major Programme III – 3330

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Detention Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	505.1	372.6	132.5	73.8
General temporary assistance	197.0	241.6	(44.6)	122.6
Individual contractors	-	23.4	(23.4)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.5	(1.5)	-
Sub-total staff costs	702.1	639.1	63.0	91.0
Travel	-	8.2	(8.2)	-
Hospitality	-	-	-	-
Contractual services	-	250.0	(250.0)	-
Training	-	8.9	(8.9)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,393.4	1,999.1	394.3	83.5
Supplies and materials	7.5	2.7	4.8	35.9
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,400.9	2,268.9	132.0	94.5
Total	3,103.0	2,908.0	195.0	93.7

Table 47: Major Programme III – 3340

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Language Services Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,731.4	5,626.2	105.2	98.2
General temporary assistance	2,950.2	1,946.6	1,003.6	66.0
Individual contractors	498.6	62.8	435.8	12.6
Temporary assistance for meetings	1,408.0	619.2	788.8	44.0
Overtime	-	-	-	-
Sub-total staff costs	10,588.2	8,254.8	2,333.4	78.0
Travel	195.9	54.8	141.1	28.0
Hospitality	-	-	-	-
Contractual services	123.7	118.4	5.3	95.7
Training	-	1.0	(1.0)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	8.0	5.8	2.2	72.7
Furniture and equipment	-	0.5	(0.5)	-
Subtotal non-staff	327.6	180.5	147.1	55.1
Total	10,915.8	8,435.3	2,480.5	77.3

Table 48: Major Programme III – 3360

Victims Participation and Reparatons Section	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,522.4	1,695.5	(173.1)	111.4
General temporary assistance	511.5	505.3	6.2	98.8
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,033.9	2,200.8	(166.9)	108.2
Travel	32.7	26.6	6.1	81.5
Hospitality	-	-	-	-
Contractual services	6.0	2.9	3.1	48.5
Training	5.4	-	5.4	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	18.0	35.5	(17.5)	197.0
Supplies and materials	2.0	2.0	0.0	99.7
Furniture and equipment	-	-	-	-
Subtotal non-staff	64.1	67.0	(2.9)	104.5
Total	2,098.0	2,267.8	(169.8)	108.1

Table 49: Major Programme III – 3370

Office of Public Counsel for the Defence	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	752.5	732.9	19.6	97.4
General temporary assistance	58.9	95.0	(36.1)	161.2
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	811.4	827.8	(16.4)	102.0
Travel	3.3	1.8	1.5	55.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	0.6	0.4	0.2	60.0
Consultants	-	8.4	(8.4)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	3.9	10.6	(6.7)	272.1
Total	815.3	838.4	(23.1)	102.8

Table 50: Major Programme III – 3380

Office of Public Counsel for Victims	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,616.6	1,657.2	(40.6)	102.5
General temporary assistance	117.7	279.1	(161.4)	237.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,734.3	1,936.3	(202.0)	111.6
Travel	132.0	50.1	81.9	38.0
Hospitality	-	-	-	-
Contractual services	50.0	-	50.0	-
Training	-	-	-	-
Consultants	434.8	365.2	69.6	84.0
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	11.0	46.9	(35.9)	426.0
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	627.8	462.2	165.6	73.6
Total	2,362.1	2,398.5	(36.4)	101.5

Table 51: Major Programme III – 3390

Counsel Support Section	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	933.6	1,086.4	(152.8)	116.4
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	933.6	1,086.4	(152.8)	116.4
Travel	45.9	6.1	39.8	13.3
Hospitality	-	-	-	-
Contractual services	-	1.6	(1.6)	-
Training	-	-	-	-
Consultants	-	36.1	(36.1)	-
Counsel for defence	4,722.9	5,476.5	(753.6)	116.0
Counsel for victims	2,218.0	1,814.2	403.8	81.8
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	6,986.8	7,334.5	(347.7)	105.0
Total	7,920.4	8,420.9	(500.5)	106.3

Table 52: Major Programme III – 3800

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Division of External Operations (DEO)	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	15,343.4	15,893.3	(549.9)	103.6
General temporary assistance	2,879.5	1,555.7	1,323.8	54.0
Individual contractors	86.8	90.7	(3.9)	104.5
Temporary assistance for meetings	166.0	-	166.0	-
Overtime	-	-	-	-
Sub-total staff costs	18,475.7	17,539.7	936.0	94.9
Travel	891.0	727.8	163.2	81.7
Hospitality	-	-	-	-
Contractual services	1,238.1	923.6	314.5	74.6
Training	50.6	51.0	(0.4)	100.8
Consultants	-	57.8	(57.8)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	6.6	(6.6)	-
General operating expenses	2,935.9	2,843.0	92.9	96.8
Supplies and materials	356.6	322.3	34.3	90.4
Furniture and equipment	22.6	63.4	(40.8)	280.5
Subtotal non-staff	5,494.8	4,995.5	499.3	90.9
Total	23,970.5	22,535.2	1,435.3	94.0

Table 53: Major Programme III – 3810

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of the Director DEO	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	549.4	625.1	(75.7)	113.8
General temporary assistance	58.9	136.1	(77.2)	231.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	608.3	761.2	(152.9)	125.1
Travel	45.6	40.1	5.5	88.0
Hospitality	-	-	-	-
Contractual services	-	1.3	(1.3)	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	45.6	41.4	4.2	90.8
Total	653.9	802.6	(148.7)	122.7

Table 54: Major Programme III – 3820

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
External Operations and Support Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,863.9	2,649.9	214.0	92.5
General temporary assistance	-	109.5	(109.5)	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,863.9	2,759.4	104.5	96.4
Travel	32.4	18.7	13.7	57.6
Hospitality	-	-	-	-
Contractual services	15.0	29.9	(14.9)	199.2
Training	5.0	1.9	3.1	37.2
Consultants	-	5.1	(5.1)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	20.0	16.3	3.7	81.4
Furniture and equipment	-	-	-	-
Subtotal non-staff	72.4	71.7	0.7	99.1
Total	2,936.3	2,831.1	105.2	96.4

Table 55: Major Programme III – 3830

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Victims and Witnesses Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,448.1	5,588.3	(140.2)	102.6
General temporary assistance	1,221.5	917.5	304.0	75.1
Individual contractors	-	66.7	(66.7)	-
Temporary assistance for meetings	166.0	-	166.0	-
Overtime	-	-	-	-
Sub-total staff costs	6,835.6	6,572.5	263.1	96.2
Travel	509.1	519.7	(10.6)	102.1
Hospitality	-	-	-	-
Contractual services	9.8	2.3	7.5	23.4
Training	6.4	4.1	2.3	64.3
Consultants	-	40.4	(40.4)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	1,938.1	2,063.9	(125.8)	106.5
Supplies and materials	20.7	20.6	0.1	99.7
Furniture and equipment	-	7.7	(7.7)	-
Subtotal non-staff	2,484.1	2,658.8	(174.7)	107.0
Total	9,319.7	9,231.3	88.4	99.1

Table 56: Major Programme III – 3840

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Public Information and Outreach Section	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,530.5	2,406.3	124.2	95.1
General temporary assistance	236.5	21.1	215.4	8.9
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,767.0	2,427.3	339.7	87.7
Travel	30.7	17.7	13.0	57.8
Hospitality	-	-	-	-
Contractual services	328.1	158.4	169.7	48.3
Training	13.0	19.8	(6.8)	151.9
Consultants	-	0.2	(0.2)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	28.5	16.9	11.6	59.4
Supplies and materials	12.0	31.6	(19.6)	263.6
Furniture and equipment	15.0	28.3	(13.3)	188.8
Subtotal non-staff	427.3	273.0	154.3	63.9
Total	3,194.3	2,700.3	494.0	84.5

Table 57: Major Programme III – 3850

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Court's external offices	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,951.5	4,623.8	(672.3)	117.0
General temporary assistance	1,362.6	371.6	991.0	27.3
Individual contractors	86.8	24.0	62.8	27.6
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	5,400.9	5,019.3	381.6	92.9
Travel	273.2	131.6	141.6	48.2
Hospitality	-	-	-	-
Contractual services	885.2	731.8	153.4	82.7
Training	26.2	25.3	0.9	96.4
Consultants	-	12.1	(12.1)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	6.6	(6.6)	-
General operating expenses	969.3	762.1	207.2	78.6
Supplies and materials	303.9	253.7	50.2	83.5
Furniture and equipment	7.6	27.4	(19.8)	360.4
Subtotal non-staff	2,465.4	1,950.6	514.8	79.1
Total	7,866.3	6,970.0	896.3	88.6

Table 58: Major Programme IV - Secretariat of the Assembly of States Parties

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Secretariat of the Assembly of States Parties	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,393.5	1,461.2	(67.7)	104.9
General temporary assistance	464.2	298.3	165.9	64.3
Individual contractors	-	-	-	-
Temporary assistance for meetings	70.0	61.3	8.7	87.6
Overtime	10.0	8.8	1.2	87.9
Sub-total staff costs	1,937.7	1,829.6	108.1	94.4
Travel	401.9	451.5	(49.6)	112.3
Hospitality	7.0	3.6	3.4	51.4
Contractual services	427.9	594.3	(166.4)	138.9
Training	6.0	1.0	5.0	17.2
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	4.5	2.0	2.5	45.4
Supplies and materials	8.5	1.5	7.0	17.6
Furniture and equipment	5.0	-	5.0	-
Subtotal non-staff	860.8	1,053.9	(193.1)	122.4
Total	2,798.5	2,883.5	(85.0)	103.0

Table 59: Major Programme IV – 4100

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
ASP Conference	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	149.5	143.6	5.9	96.1
General temporary assistance	134.0	-	134.0	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	40.0	61.3	(21.3)	153.2
Overtime	10.0	0.3	9.7	2.6
Sub-total staff costs	333.5	205.2	128.3	61.5
Travel	70.4	111.7	(41.3)	158.6
Hospitality	-	-	-	-
Contractual services	275.0	458.0	(183.0)	166.5
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	1.0	2.0	(1.0)	204.5
Supplies and materials	5.0	1.5	3.5	30.0
Furniture and equipment	-	-	-	-
Subtotal non-staff	351.4	573.2	(221.8)	163.1
Total	684.9	778.3	(93.4)	113.6

Table 58: Major Programme IV – 4200

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
ASP Secretariat	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	930.9	987.0	(56.1)	106.0
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	8.5	(8.5)	-
Sub-total staff costs	930.9	995.5	(64.6)	106.9
Travel	99.1	102.9	(3.8)	103.8
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	3.4	1.0	2.4	30.3
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	3.5	-	3.5	-
Furniture and equipment	5.0	-	5.0	-
Subtotal non-staff	112.0	103.9	8.1	92.8
Total	1,042.9	1,099.5	(56.6)	105.4

Table 59: Major Programme IV – 4400

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of the President of the Assembly	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	168.2	173.0	(4.8)	102.8
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	168.2	173.0	(4.8)	102.8
Travel	120.4	49.4	71.0	41.0
Hospitality	-	-	-	-
Contractual services	6.0	5.2	0.8	87.4
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	126.4	54.6	71.8	43.2
Total	294.6	227.6	67.0	77.3

Table 62: Major Programme IV – 4500

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Committee on Budget and Finance	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	313.1	330.5	(17.4)	105.6
General temporary assistance	162.0	125.3	36.7	77.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	30.0	-	30.0	-
Overtime	-	-	-	-
Sub-total staff costs	505.1	455.9	49.2	90.3
Travel	112.0	187.5	(75.5)	167.4
Hospitality	6.0	3.6	2.4	60.0
Contractual services	146.9	131.1	15.8	89.2
Training	2.6	-	2.6	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3.5	-	3.5	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	271.0	322.2	(51.2)	118.9
Total	776.1	778.1	(2.0)	100.3

Table 63: Major Programme V – Premises

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Premises	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	40.0	-	40.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,497.0	2,530.8	(33.8)	101.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,537.0	2,530.8	6.2	99.8
Total	2,537.0	2,530.8	6.2	99.8

Table 64: Major Programme VI - Secretariat of the Trust Fund for Victims

Secretariat of the Trust Fund for Victims	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,694.2	1,762.8	(68.6)	104.1
General temporary assistance	1,700.5	1,690.5	10.0	99.4
Individual contractors	-	9.0	(9.0)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	3,394.7	3,462.3	(67.6)	102.0
Travel	215.9	224.6	(8.7)	104.0
Hospitality	1.0	2.6	(1.6)	262.1
Contractual services	210.0	150.3	59.7	71.6
Training	19.5	12.4	7.1	63.8
Consultants	40.0	12.6	27.4	31.5
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	5.0	-	5.0	-
Supplies and materials	3.0	-	3.0	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	494.4	402.5	91.9	81.4
Total	3,889.1	3,864.8	24.3	99.4

Table 65: Major Programme VII-2 - Host State Loan

Host State Loan	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	-	-	-	-
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
Total	-	-	-	-
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
Total Including Host State Loan	3,585.1	3,585.1	(0.0)	100.0

Table 64: Major Programme VII-5 - Independent Oversight Mechanism

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Independent Oversight Mechanism	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	587.8	526.9	60.9	89.6
General temporary assistance	329.6	346.4	(16.8)	105.1
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	917.4	873.4	44.0	95.2
Travel	18.6	23.8	(5.2)	127.9
Hospitality	-	-	-	-
Contractual services	3.0	5.9	(2.9)	197.8
Training	7.0	4.8	2.2	69.3
Consultants	40.0	29.3	10.7	73.3
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	0.3	(0.3)	-
Furniture and equipment	1.0	3.0	(2.0)	300.0
Subtotal non-staff	69.6	67.2	2.4	96.6
Total	987.0	940.6	46.4	95.3

Table 65: Major Programme VII-6 - Office of Internal Audit

	Aproved Budget 2023	Actual Expenditure 2023	Variance (thousands of euros)	Implementation rate in %
Office of Internal Audit	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	654.8	690.8	(36.0)	105.5
General temporary assistance	149.5	135.2	14.3	90.4
Individual contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	804.3	826.0	(21.7)	102.7
Travel	10.4	8.0	2.4	76.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	20.1	10.8	9.3	53.6
I. CONSULTANTS	II. -	III. 10.1	IV. (10.1)	V. -
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.5	28.8	1.7	94.4
Total	834.8	854.8	(20.0)	102.4
