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**Twenty-fourth session**

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**Report on activities and programme performance of the  
International Criminal Court for the year 2024**

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## I. Introduction

1. This report details the main activities conducted by the International Criminal Court (“the Court”) in 2024 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 2024, 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 2024, 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 by facilitating all aspects of the proper administration of the Judiciary, including providing support for the Presidency elections, the subsequent assignment of judges to divisions and the constitution of Chambers. The PLEU also did significant work to prepare for the induction of the new judges elected in 2023. In addition, the PLEU supported meetings and plenaries of the judges, including in relation to requests for disqualification. The PLEU further supported all aspects of the judges’ retreat, which focused on the roles of presiding and alternate judges in the Court’s proceedings, with a view to expediting judicial proceedings. In relation to the Presidency’s judicial functions, the PLEU prepared Presidency decisions on a number of applications and requests, most of which were confidential. In the area of enforcement of sentences, the PLEU successfully negotiated the conclusion of one enforcement-related agreement; continued its outreach to States Parties with regard to the potential signature of agreements on the enforcement of sentences; and supervised sentences of imprisonment of persons convicted by the Court. In this regard, it also assisted the President during a working meeting on practices developed in the enforcement of international sentences, hosted by the International Residual Mechanism for Criminal Tribunals. The PLEU also contributed to inter-organ work on key administrative issuances, including the Presidential Directive on the Protection against Retaliation promulgated on 8 February 2024. Substantive work also went into the revision and update of the Staff Rules and Regulations, in close cooperation with representatives of other organs. The PLEU also continued to provide administrative and legal support to the Advisory Committee on Legal Texts; provided assistance in relation to an amendment to the Regulations of the Court; and facilitated the revision of the Chambers Practice Manual by incorporating the “Guideline for ICC Judgment Drafting” and “Guideline for ICC Judgment Structure” into the Manual. In addition, the PLEU supported the Presidency in providing information to the Review Mechanism and other platforms, such as the Assembly of States Parties (“the Assembly”) Study Group on Governance. Lastly, the PLEU continued to engage with the other organs of the Court on the negotiation and conclusion of several important Court-wide cooperation instruments negotiated under the authority of the President,

including the conclusion of two agreements to complement the existing Working Arrangement between the Court and Europol.

5. With regard to external relations, the Presidency engaged with States, senior representatives of national courts, the Assembly and its subsidiary organs, intergovernmental and regional organizations and civil society to enhance cooperation with, awareness of, and support for the Court. Among the dominant themes during 2024 were the threats against the Court and its officials and the enhancement of relations with regional groups of States. A substantial portion of the Presidency's external relations resources were dedicated to activities concerning the threat of sanctions by the United States against the Court and the Presidency's establishment of key relationships with States and with intergovernmental and regional organizations to support the Court in 2025.

6. The Presidency continued to strengthen efforts to coordinate and harmonize the Court's external relations activities across organs, particularly by leading the fortnightly inter-organ coordination of Court-wide external relations matters. These meetings served as a forum to discuss the threats of coercive measures against the Court; other decisions on general objectives and strategies; the planning of events aimed at enhancing engagement with external actors; the preparation of official statements and reports; cooperation and communication with other stakeholders in the Rome Statute system; and representation at various forums.

7. As the public face of the Court, the President and the Vice-Presidents held official meetings with numerous senior representatives of States, the Assembly, international and regional organizations and civil society, not only at the seat of the Court but also via virtual platforms and in the course of official trips. In order to garner as much political support as possible for the Court in the face of upcoming coercive measures, the number of official meetings and official trips grew substantially in the second part of the year. The President delivered several public speeches and participated in conferences, addressing current issues related to the Court, including at the Assembly between 2 and 7 December, at the United Nations General Assembly on 28 October at meetings with States Parties and at educational institutions.

8. 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 achieving universality and full implementation of the Rome Statute", the President of the Assembly and non-governmental and regional organizations. These efforts culminated in Ukraine's ratification of the Rome Statute, bringing the total number of States Parties to 125. The Presidency also organized several meetings with ambassadors from the Asia-Pacific region aimed at bolstering efforts to increase the number of States Parties from the region.

9. 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 to identify and develop new proposals for Court-wide policies, projects or processes, in particular as regards 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 Audit Committee, the External Auditors and the Assembly's 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, security matters and the Independent Expert Review (IER) process. The Presidency represented the Court in a number of facilitations within the Assembly's Hague Working Group, concerning the Court's budget, strategic planning and KPIs, among other topics. Alongside the other

organs, it also reported on initiatives regarding synergies and efficiencies at the Court. As in previous years, the Budget Working Group provided the opportunity for the Presidency to be heavily involved in inter-organ matters such as preparation of the Court's Proposed Programme Budget and related reports and documents, alongside other budgetary and administration matters. This involvement also extended to budget-related cooperation with the Committee and the Assembly's Hague Working Group in a year which saw consistently high workloads at all levels. Lastly, the Presidency continued to facilitate monthly meetings of the Coordination Council ("CoCo") and to engage with a wide variety of matters of Court-wide concern.

10. In 2024, the Presidency was actively engaged in the work related to the implementation of the IER recommendations. Substantial work went into providing information to the Assembly's Review Mechanism and other similar bodies such as the Study Group on Governance.

## 2. Pre-Trial Division

11. In 2024, there were three Pre-Trial Chambers composed of six judges assigned to the Pre-Trial Division. Owing to the current workload of the Court, three of the six pre-trial judges continue to be temporarily attached to the Trial Division. Two judges of the Trial Division were assigned to sit in a Pre-Trial Chamber.<sup>1</sup>

12. The three Pre-Trial Chambers dealt with 22 situations<sup>2</sup> – 9 of which saw significant developments – and issued 183 decisions and orders. A significant number of orders and decisions were issued as under seal or secret. A number of evidentiary hearings were also held in closed session.

### *Situation in Libya*

13. On 4 October 2024, Pre-Trial Chamber I granted the Prosecution's application to unseal the warrants of arrest issued on 6 April 2023 for (i) Abdurahem Khalefa Abdurahem Elshgagi, (ii) Makhlof Makhlof Arhoumah Doumah, (iii) Nasser Muhammad Muftah Daou and (iv) Mohamed Mohamed Al Salheen Salmi, and those issued on 18 July 2023 for (v) Abdelbari Ayyad Ramadan Al Shagaqi, and (vi) Fathi Faraj Mohamed Salim Al Zinkal. The warrants of arrest concern war crimes allegedly committed in Tarhunah, including murder, outrages upon personal dignity, cruel treatment, torture, sexual violence and rape.

### *Situation in the Republic of Mali*

14. On 21 June 2024, Pre-Trial Chamber I issued a public redacted version of the warrant of arrest for Mr Iyad Ag Ghaly initially issued on 18 July 2017 for war crimes and crimes

<sup>1</sup> At the beginning of the reporting period, Pre-Trial Chamber I was composed of Judge Kovács (presiding), Judge Alapini-Gansou, and Judge Flores Liera. Following the Presidency's decision of 12 March 2024, Judge Motoc replaced Judge Kovács and the newly composed Chamber elected Judge Motoc as presiding judge. On 22 April 2024, Judge Flores Liera was replaced by Judge Guillou following a request for recusal. On 25 October 2024, Judge Motoc was replaced by Judge Hohler in the situation in the State of Palestine following a request for recusal, and the newly composed Chamber elected Judge Guillou as presiding judge in that situation. Similarly, following the Presidency's decision of 12 March 2024, Judge Ben Mahfoudh replaced Judge Akane in Pre-Trial Chamber II, and the newly composed Chamber elected Judge Aitala as presiding judge.

<sup>2</sup> This number is based on the Presidency's assignment of situations to the two Pre-Trial Chambers, and on previous decisions holding 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 by a Presidency decision of 12 March 2024: Democratic Republic of the Congo I; Democratic Republic of the Congo II; Libya; Republic of Mali; Gabonese Republic (OTP decision not to proceed with an investigation); Registered Vessels of Comoros, Greece and Cambodia (OTP decision not to proceed with an investigation); State of Palestine; People's Republic of Bangladesh and the Republic of the Union of Myanmar; Plurinational State of Bolivia (OTP decision not to proceed with an investigation); Georgia (OTP decision to conclude the investigation); Bolivarian Republic of Venezuela I; Bolivarian Republic of Venezuela II; Republic of the Philippines; Central African Republic I (OTP decision to conclude the investigation); Central African Republic II; Darfur, Republic of the Sudan; Republic of Kenya (November 2023 OTP decision to conclude the investigation); Republic of Côte d'Ivoire; Islamic Republic of Afghanistan; Republic of Burundi; Ukraine; and Republic of Uganda (December 2023 OTP decision to conclude the investigation). On 5 December 2024, Pre-Trial Chamber I was assigned a request under regulation 46(3) of the Regulations of the Court.

against humanity allegedly committed in northern Mali between January 2012 and January 2013.

*Situation in the State of Palestine*

15. On 9 August 2024, the proceedings against Mr Ismail Haniyeh were terminated upon the withdrawal of the Prosecution's warrant of arrest application following Mr Haniyeh's death.

16. On 21 November 2024, Pre-Trial Chamber I rejected Israel's article 19(2) challenge to the jurisdiction of the Court and its request for an order to the Prosecution to give an article 18(1) notice. Both decisions are currently under appeal.

17. That day, the Chamber issued warrants of arrest for Mr Benjamin Netanyahu, Prime Minister of Israel at the relevant time, Mr Yoav Gallant, Minister of Defence of Israel at the relevant time, and Mr Mohammed Diab Ibrahim Al-Masri ("Deif"), highest commander of the military wing of Hamas (known as the al-Qassam Brigades) at the relevant time. Mr Benjamin Netanyahu and Mr Yoav Gallant are allegedly responsible for the war crime of starvation as a method of warfare and the crimes against humanity of murder, persecution and other inhumane acts. Mr Mohammed Diab Ibrahim Al-Masri ("Deif") is allegedly responsible for the crimes against humanity of murder; extermination; torture; and rape and other forms of sexual violence; and the war crimes of murder; cruel treatment; torture; taking of hostages; outrages upon personal dignity; and rape and other forms of sexual violence. The existence and content of the warrants of arrest were made public by press release, although the warrants themselves remain classified as secret.

*Situation in Uganda: The Prosecutor v. Joseph Kony*

18. On 26 January 2024, following a decision on the Prosecution request to hold a confirmation of charges hearing in the absence of the suspect, the Registry was ordered to proceed with the activities necessary to notify Mr Kony of the charges against him.

19. On 4 March 2024, it was found that all reasonable steps had been taken to inform Mr Kony of the charges, and it was decided that the confirmation of charges hearing, to be held in Mr Kony's absence should he not appear, would commence on 15 October 2024. The Registry was ordered to initiate notification efforts in respect of that date and to commence the process of selecting counsel to represent Mr Kony's rights and interests. On 21 June 2024, Mr Peter Haynes was appointed as Counsel for Mr Kony.

20. On 12 September 2024, the confirmation of charges hearing, initially scheduled for 15 October 2024, was postponed until further notice pursuant to rule 121(7) of the Rules in the light of the fact that Counsel for Mr Kony had only been appointed in June 2024 and of the wide-ranging scope of the Prosecution's allegations against Mr Kony.

21. On 29 October 2024, Pre-Trial Chamber III decided that the confirmation of charges hearing would be held in Mr Kony's absence, finding that: (i) all reasonable steps to secure Mr Kony's appearance, and to inform him of the charges and the date of the hearing, had been taken; and (ii) there was cause to hold a confirmation hearing *in absentia*. Furthermore, in the light of the postponement of the confirmation hearing, the Chamber instructed the Registry, once a new date was set, to undertake notification and outreach activities of the same nature, variety and range as those carried out in respect of the date initially set.

22. On 12 December 2024, the Chamber issued decisions: (i) setting the disclosure regime and, *inter alia*, ordering the Prosecution to complete its disclosure by 28 March 2025; (ii) ordering the submission of a revised document containing the charges together with a pre-confirmation brief, pursuant to the newly adopted regulation 52 of the Regulations of the Court, by 17 April 2025; and (iii) scheduling the confirmation of charges hearing for 9 September 2025.

23. On 13 December 2024, the Chamber issued a decision setting the procedure for victim participation and appointing victims' legal representatives.

*Situation in the Central African Republic II*

24. On 22 October 2024, following the arrest and transfer of Edmond Beina to the Cour pénale spéciale in the Central African Republic (CAR), the CAR authorities filed a challenge to the admissibility of the case against Mr Beina before the Court. On 7 November 2024, Pre-Trial Chamber II ordered that the warrant of arrest for Edmond Beina be reclassified as public and instructed the Registrar to assist Mr Beina in choosing counsel to represent him before the Court for the limited purposes of the current article 19 proceedings.

*The Prosecutor v. Maxime Jeoffroy Eli Mokom Gawaka*

25. Following the withdrawal of the charges on 16 October 2023, Pre-Trial Chamber II retained residual jurisdiction in relation to Mr Mokom's transfer. On 8 December 2023, the Defence filed submissions pursuant to rule 185 of the Rules of Procedure and Evidence. On 18 January 2024, the Chamber issued a decision pursuant to rule 185 of the Rules of Procedure and Evidence, rejecting the request by the authorities of the Central African Republic for Mr Mokom's extradition and deciding that, as of 8 February 2024, unless otherwise ordered by the Chamber, the residual jurisdiction of the Chamber would conclude and Mr Mokom would fall under the exclusive jurisdiction of the host State.

26. Following these developments, the Chamber has embarked, by email orders, on the reclassification of the entire case record as public.

*Situation in Ukraine*

27. On 5 March 2024 and 24 June 2024, Pre-Trial Chamber II issued warrants of arrest for Mr Sergei Ivanovich Kobylash, Lieutenant General in the Russian Armed Forces and Commander of the Long-Range Aviation of the Aerospace Force at the relevant time; Mr Viktor Nikolayevich Sokolov, Admiral in the Russian Navy and Commander of the Black Sea Fleet at the relevant time; Mr Sergei Kuzhugetovich Shoigu, Minister of Defence of the Russian Federation at the relevant time; and Mr Valery Vasilyevich Gerasimov, Chief of the General Staff of the Armed Forces of the Russian Federation and First Deputy Minister of Defence at the relevant time. All four individuals are allegedly responsible for the war crime of directing attacks against civilian objects, the war crime of causing excessive incidental harm to civilians or damage to civilian objects, and the crime against humanity of inhumane acts, allegedly committed from at least 10 October 2022 until at least 9 March 2023. The existence and content of the warrants of arrest was made public by press release, although the warrants themselves remain classified as secret.

28. On 24 October 2024, the Chamber found that Mongolia had failed to comply with its international obligations under the Statute by not executing the Court's request for the arrest and surrender of Vladimir Vladimirovich Putin while he was on Mongolian territory in September 2024 and decided to refer the matter of Mongolia's non-compliance to the Assembly.

### **3. Trial Division**

#### Trials

29. In 2024, there were three trials at the presentation of evidence phase, in addition to sentencing and/or reparations proceedings and other procedural matters before the Trial Chambers.

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

30. The Chamber continued hearing the Defence's presentation of its evidence, which concluded on 28 August 2024. On 18 September 2024, the Chamber closed the submission of evidence in the case. On 15 November 2024, the parties and participants submitted their closing briefs. Between 9 and 12 December 2024, the Chamber heard the parties and participants' closing statements. On 13 December 2024, the Chamber received submissions on sentencing following its decision to render the trial judgment and decision on sentencing simultaneously. The judgment is due in 2025.

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

31. Hearings in the case resumed in January 2024 following a one-year suspension on account of Mr Said's health, although the hearing schedule had to be significantly reduced as Mr Said was still recovering. On 25 November 2024, the Prosecution concluded the presentation of its evidence. In total, the Prosecution introduced the evidence of 81 witnesses, of whom 25 testified fully viva voce and 33 provided prior recorded testimony under rule 68(3) of the Rules of Procedure and Evidence. The Prosecution also introduced the prior recorded testimony of 16 witnesses under rule 68(2)(b) and 7 witnesses under rule 68(2)(c). In addition, the Prosecution formally submitted almost 3,000 items of evidence.

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

32. In 2024, the Chamber heard the testimony of the remaining Defence witnesses and, on 25 September 2024, declared the closure of the submission of evidence in the case. The parties and participants subsequently filed closing briefs and presented their closing statements during hearings held between 11 and 13 December 2024. The Chamber retired to deliberate, and its judgment is due in 2025.

33. Over the course of the trial, the Chamber received the evidence of 106 witnesses, including 36 witnesses under rule 68(3) and 19 witnesses under rule 68(2)(b) of the Rules of Procedure and Evidence. Over 1,800 items of evidence were formally submitted.

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

34. After a postponement due to the health situation of the Presiding Judge, the Chamber issued its trial judgment on 26 June 2024, convicting Mr Al Hassan of a number of war crimes and crimes against humanity. Thereafter, a recomposed Chamber conducted the sentencing proceedings and, on 20 November 2024, pronounced a sentence of 10 years' imprisonment. On 17 December 2024, both the Prosecution and the Defence for Mr Al Hassan discontinued their appeals of the trial judgment and informed the Appeals Chamber of their decision not to appeal the sentencing judgment.

35. A recomposed Chamber issued an order for submissions on reparations on 13 December 2024.

Reparations

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

36. On 30 August 2023, the Chamber determined that the process of locating and identifying victims and issuing determinations on their eligibility had ended. In total, 2,471 victims were found to be eligible for reparations. This concluded the judicial stage of the reparations proceedings, following the final determination of all matters requiring judicial intervention or the intervention of the parties, 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. Upon conclusion of the judicial stage, the administrative stage of the reparations' proceedings commenced. During the administrative stage the Chamber

retains limited oversight over the process by considering the periodic reports of the Trust Fund for Victims (TFV or “Trust Fund”) and may invite submissions, request the intervention of the Office of Public Counsel for Victims (OPCV) or the Office of Public Counsel for the Defence (OPCD), or intervene proprio motu where warranted.

37. To date, 1,658 eligible victims are receiving the collective service-based reparations in the form of medical treatment, psychological rehabilitation and socioeconomic support. As to symbolic reparations, the TFV has reported that construction of the building in Rwampara is 90 per cent complete and the building in Mahagi is 70 per cent complete.

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

38. During 2023, the implementation of the individual and collective reparations awarded to the 297 victims in the case concluded. On 24 April 2024, the TFV held a symbolic closing ceremony to mark the end of the implementation of the reparations. On 2 December 2024, the TFV filed the final report on reparations in *Katanga*.

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

39. On 14 July 2023, the Chamber issued an addendum to the Reparations Order, including, *inter alia*, an estimate of the number of direct and indirect victims of crimes against child soldiers (3,000), an estimate of the number of direct and indirect victims of the attacks (7,500) and an assessment of Mr Ntaganda’s liability for reparations at USD 31,300,000.

40. On 11 August 2023, the Chamber issued its first decision on the TFV’s draft implementation plan for reparations, in which it, *inter alia*, approved the draft implementation plan subject to certain conditions and directions. On 27 February 2024, it issued its second decision on the draft implementation plan, in which it approved the updated plan and endorsed the eligibility determinations made.

41. In 2024, the TFV began implementing the reparations programme, while the Registry continued the administrative eligibility process, including outreach, identification and determination of the eligibility of potential beneficiaries. The Chamber endorsed the eligibility determinations made in respect of 1,151 victims. The Trust Fund reinforced its call for voluntary contributions to the Victims of the Attacks programme.

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

42. In 2024, the TFV concluded the implementation of individual awards in the form of compensation for the victims of the attacks against religious and historic buildings in June and July 2012.

43. The TFV, in cooperation with UNESCO, has substantially implemented the collective awards for the restoration of cultural heritage in the form of memorials to address the moral harm to the community and the building of a facility for socioeconomic activities to address the damage done to the Timbuktu economy. The Louha monument and exhibition room were completed and provisionally handed over to the community in the presence of the oversight committee and the Mayor. The rebuilt walls of two cemeteries were also inaugurated and handed over, as was the rebuilt Al Arawani Mausoleum. Trees were planted around the cemeteries and equipment was supplied to the Cultural Mission.

44. The collective reparations process continues and is expected to conclude in December 2025.

*Situation in Uganda: The Prosecutor v. Dominic Ongwen*

45. On 28 February 2024, the Chamber issued the Reparations Order. It assessed Mr Ongwen’s liability for reparations at EUR 52,429,000 and ordered collective community-based reparations focused on rehabilitation and symbolic/satisfaction measures consisting,

*inter alia*, of collective rehabilitation programmes and a symbolic award of EUR 750 to all eligible victims.

46. On 3 September 2024, the TFV submitted its draft implementation plan. The parties submitted their responses in October 2024. The Chamber's decision on the plan is expected.

#### **4. Appeals Division**

47. Matters before the Appeals Division in 2024 included five final appeals (in the cases of *The Prosecutor v. Bosco Ntaganda*, *The Prosecutor v. Dominic Ongwen* and *The Prosecutor v. Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud*), seven interlocutory appeals and a request for disqualification of the Prosecutor.

48. In 2024, the Appeals Chamber issued one judgment on the two final appeals in the *Ntaganda* case and seven judgments and decisions on interlocutory appeals. It also issued a number of procedural decisions and orders which are not included in the present report.

49. Currently, one final appeal in the *Ongwen* case, two interlocutory appeals in the *Situation in the State of Palestine* and the request for disqualification of the Prosecutor in the *Situation in the Bolivarian Republic of Venezuela I* are pending before the Appeals Chamber.

50. On 13 February 2024, in the appeal of Mr Maxime Jeoffroy Eli Mokom Gawaka against Pre-Trial Chamber II's "Decision pursuant to Rule 185 of the Rules of Procedure and Evidence" of 18 January 2024, the Appeals Chamber issued a decision determining that the Defence's notice of discontinuance of the appeal, filed on 9 February 2024, was valid, and that the appellate proceedings were thus terminated.

51. On 1 March 2024, in the appeal of the Bolivarian Republic of Venezuela against Pre-Trial Chamber I's "Decision authorising the resumption of the investigation pursuant to article 18(2) of the Statute" of 27 June 2023, the Appeals Chamber delivered, in open court, a judgment which confirmed Pre-Trial Chamber I's decision.

52. On 6 March 2024, the Appeals Chamber issued a confidential judgment in an interlocutory appeal in the case of *The Prosecutor v. Ali Muhammad Ali Abd-Al-Rahman*, confirming Trial Chamber I's decision of 23 January 2024.

53. On 20 May 2024, in the appeal of Mr Patrice-Edouard Ngaïssona against the decision of Trial Chamber V entitled "Third Decision on the Prosecution Requests for Formal Submission of Prior Recorded Testimonies pursuant to Rule 68(2)(c) of the Rules" of 6 October 2023, the Appeals Chamber delivered, in open court, a judgment which confirmed the decision of Trial Chamber V.

54. On 1 November 2024, in the appeals of Mr Bosco Ntaganda and one of the two legal representatives of victims, respectively, against Trial Chamber II's "Addendum to the Reparations Order of 8 March 2021, ICC-01/04-02/06-2659" of 14 July 2023, the Appeals Chamber issued a judgment in which it confirmed the addendum to the reparations order.

55. On 19 December 2024, in the appeals of Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud and the Prosecutor, respectively, against Trial Chamber X's "Trial Judgment" of 26 June 2024, the Appeals Chamber, in the light of the notices of discontinuance of the appeals filed by the Defence and the Prosecutor on 17 December 2024, issued an order in which it, *inter alia*, invited the legal representatives of the participating victims to file their observations on the parties' notices of discontinuance of the appeals.

56. Since March 2024, the Appeals Chamber has had before it an appeal of Mr Dominic Ongwen against Trial Chamber IX's "Reparations Order" of 28 February 2024. The Appeals Chamber has issued five procedural decisions and three orders in this appeal.

57. Since November 2024, the Appeals Chamber has had before it a request for disqualification of the Prosecutor in the *Situation in the Bolivarian Republic of Venezuela I*. The Appeals Chamber has issued three procedural decisions and one order in the proceedings.

58. Since November 2024, the Appeals Chamber has had before it two interlocutory appeals in the *Situation in the State of Palestine*. The Appeals Chamber has issued three procedural decisions in these appeals.

## **B. Major Programme II – Office of the Prosecutor**

### **1. Preliminary Examinations**

59. During 2024, the Office of the Prosecutor (OTP or “the Office”) pursued preliminary examinations in four situations: Nigeria, Venezuela II, the Democratic Republic of the Congo (DRC) II and the Republic of Lithuania/Republic of Belarus.

60. The preliminary examination in the situation in Nigeria is complete and the Office is working on the next steps to be taken. Deputy Prosecutor Niang visited Nigeria in March 2024, and the Prosecutor met with Nigeria’s Minister of Justice and Attorney General of the Federation at the annual session of the Assembly in December 2024 in The Hague. The Office expressed its commitment to cooperation with Nigeria and encouraged further steps towards accountability, in line with the Office’s Policy on Complementarity and Cooperation. The Office remains committed to moving forward with investigations in the absence of timely, genuine and tangible progress by the Nigerian authorities in addressing the crimes effectively.

61. In relation to Venezuela II, the Office worked towards finalizing its preliminary examination assessment and engaged with the Venezuelan Government and civil society, including during a mission of the Prosecutor to Venezuela in April 2024.

62. With respect to DRC II, the Office conducted an assessment of jurisdiction and admissibility, including in the context of a technical-level mission to the country. In October 2024, the Office reached the determination that the latest episodes of violence in North Kivu since 2022 are interconnected with patterns of violence and hostilities that have plagued the region since at least 1 July 2002. Therefore, any alleged Rome Statute crimes committed in North Kivu since 1 January 2022, as mentioned in the DRC’s second referral, fall within the scope of the Court’s ongoing DRC investigation triggered by the first referral.

63. On 30 September 2024, the Republic of Lithuania submitted a referral to the Office, exercising its prerogative, as a State Party to the Rome Statute, under article 14(1). The Republic of Lithuania requested the Office to investigate alleged crimes against humanity committed in the Republic of Belarus, which is not a party to the Rome Statute, on the basis that one or more elements of the alleged crimes had been committed on the territory of Lithuania, which is a State Party. This resulted in the opening of a preliminary examination by the Office which is ongoing.

64. Throughout 2024, the Office also considered a large volume of submissions received under article 15 of the Rome Statute through OTPLink – which registered a significant increase in submissions compared to the previous year<sup>3</sup> – and worked towards finalizing its assessment in relation to 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.

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<sup>3</sup> Article 15 communications and OTPLink: Between 1 October 2023 and 1 October 2024, the Office received, through its Preliminary Examination Unit, 15,404 communications pursuant to article 15 of the Statute. By comparison, in the same period in the previous year, the Office received about 1,386 communications.

*(b) Other developments*

65. In April 2024, the Prosecutor visited Colombia to launch the Office's Policy on Cooperation and Complementarity with the participation of officials of the Government of Colombia, senior national experts, and civil society representatives. Deputy Prosecutor Niang simultaneously led an event in the Central African Republic to mark the launch of the same policy.

66. In March 2024, Deputy Prosecutor Niang visited the Republic of Guinea in connection with the implementation of the Memorandum of Understanding (MoU) signed on 28 September 2022 in Conakry. He met with senior government officials and expressed satisfaction with the ongoing trial and Guinea's commitment to bring the alleged perpetrators to justice. On 1 August 2024, the Office issued a statement welcoming the first-instance judgment of the Guinean court, which convicted the perpetrators of the 28 September 2009 atrocities, and announcing that it would continue to closely follow the events in Guinea, including any appeal proceedings.

## **2. Investigative and prosecutorial activities**

*(a) Situation in Afghanistan*

67. The Office has been conducting major investigative activities in this situation, including interviewing witnesses and collecting documentary evidence, public statements and decrees by leaders, and large volumes of open-source material. Allegations of systematic discrimination and persecution of women and girls, as well as minority and opposition groups, have been a priority of the Office's investigations. The groups under investigation include the Taliban leadership and different branches of their hierarchy, as well as the so-called Islamic State in Khorasan.

68. The Office has integrated gender experts into its investigation team, along with country experts and psychosocial experts, to ensure that the gender and intersectional dimensions of the alleged crimes are addressed. Thanks to the cooperation of civil society organizations, survivors, national authorities and international organizations, investigations have been progressing efficiently. As announced by the Prosecutor at the annual session of the Assembly, the significant progress made has laid the foundation for applications for warrants of arrest in 2025.

*(b) Situation in Bangladesh/Myanmar*

69. The Office continued its investigation through missions, the collection and analysis of evidence, interviews of witnesses in Bangladesh facilitated by the rotational presence of investigators in the field, collection and analysis of open-source material including social media posts and public statements, and initiatives aimed at strengthening engagement and cooperation with partners in the region.

70. The investigation has focused on the mass deportation of the Rohingya population from Myanmar, including the different forms of violence against civilians that caused their displacement. Given the severe trauma among victims, the Office has taken special care to adopt trauma-informed strategies, including the engagement of gender, country and psychosocial experts. The groups under investigation include different echelons of the Myanmar military and alleged civilian instigators of violence against the Rohingya.

71. On 27 November 2024, during his visit to Bangladesh, the Prosecutor announced the first application for a warrant of arrest in the situation in Bangladesh/Myanmar after the Office concluded that there were reasonable grounds to believe that Acting President Min Aung Hlaing bears criminal responsibility for the deportation and persecution of the Rohingya population. Additional applications for warrants of arrest are expected in 2025 in

relation to several leaders. The Office is grateful for the cooperation of multiple national and international actors, and particularly the Government of Bangladesh.

*(c) Situation in Burundi*

72. The Office continued its investigation, conducting various missions to a number of countries and making progress in its activities, despite the lack of cooperation from the Government of Burundi. The Office has been working towards achieving tangible results, building on cooperation from other States, UN entities and civil society organizations.

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

73. Activities continued in relation to all cases pending before the Court, including in relation to the warrant for the arrest of Mahamat Nouradine Adam. The Office also deepened its cooperation with the CAR authorities, including by signing a MoU with the Government of the CAR and the Special Criminal Court in November 2023, reflecting a joint commitment to strengthen collaboration to effectively address international crimes committed in the CAR. Extensive support has been provided by the Office to the Special Criminal Court, including the provision of a wide range of evidence and information.

74. In the *Beina* case, the Office supported the tracking and subsequent apprehension of Mr Beina, who was arrested in June 2024 by the CAR authorities with the assistance of the Registry and the OTP. On 28 October 2024, the Registry transmitted a challenge to the admissibility of the case against Mr Beina before the Court, submitted by the CAR on 22 October 2024. Following this, on 7 November 2024, the Pre-Trial Chamber ordered the Registry to assist Mr Beina in choosing counsel for the purposes of prospective admissibility proceedings. As of the end of 2024, counsel had not yet been assigned.

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

75. The Office continued to progress its investigation and make significant efforts to secure cooperation from national authorities, international organizations, 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.

76. The Office has been conducting regular investigative missions and seeking to move its activities towards the next phase of proceedings.

*(f) Situation in Darfur, Republic of Sudan*

77. The Office continued its investigations with cooperation from a number of States, and increased cooperation from Sudanese authorities. The Office has underlined the obligations of Sudan pursuant to Security Council Resolution 1593 to cooperate with the Court and to ensure justice for the people of Sudan.

78. Besides its existing cases, the Office continued to actively investigate ongoing criminality in Darfur, prioritizing investigations into crimes affecting children and gender-based crimes. The Office accelerated its operations, with multiple field missions and advanced use of online open sources, while harnessing its partnerships with civil society actors, victims' groups, national authorities and international and regional organizations.

79. The Office conducted several outreach missions to refugee camps in eastern Chad and engaged constructively with various national authorities pursuing related investigations. The Office, together with the Registry, continued efforts to locate and secure the arrest or surrender of fugitives, including the former President of the Republic of Sudan, Omar H. A. Al Bashir; the former Minister of National Defence, Abdel Raheem M. Hussein; and the former Minister of State for the Interior, Ahmad Muhammad Harun.

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

80. On 14 October 2024, the Prosecutor decided to renew the Office's investigative efforts in the DRC, focusing given on any alleged Rome Statute crimes occurring in North Kivu since January 2022.

81. The MoU concluded in June 2023 between the Office and the DRC, and the various missions undertaken, have provided an enhanced framework for collaboration and dialogue based on a two-track approach of vigilance and partnership, with an ongoing investigation on the one hand and efforts to support domestic accountability on the other. The Office has begun conducting missions and seeking cooperation from States, UN entities and civil society.

(h) *Situation in Georgia*

82. Since the conclusion of the investigation phase on 16 December 2022, the Office has focused its efforts on ensuring trial readiness in relation to the existing warrants of arrest and continues to monitor the situation as part of its tracking activities. The Office has undertaken preservation activities under article 56 of the Statute and continues to monitor the status of its witnesses so as to alert the Pre-Trial Chamber of any unique investigative opportunities.

(i) *Situation in Kenya*

83. On 27 November 2023, Deputy Prosecutor Nazhat Shameem Khan announced her decision to conclude the investigation in the situation in the Republic of Kenya. The investigation had been overseen by the Deputy Prosecutor following the decision of the Prosecutor in June 2021 to recuse himself from the situation.

84. The decision to conclude the investigation does not mark the end of the Office's work on two pending cases against Mr Barasa and Mr Bett for alleged offences against the administration of justice, consisting of corruptly influencing or attempting to corruptly influence witnesses, remains before the Court. Alongside these efforts, the Office also remains engaged with the Kenyan authorities and civil society organizations to enhance cooperation between the Office and domestic actors in Kenya.

(j) *Situation in Libya*

85. On 14 May and 9 November 2024, the Prosecutor briefed the Security Council from Tripoli on the situation in Libya, pursuant to Resolution 1970, outlining a road map aimed at completing the investigation phase by the end of 2025, subject to operational conditions. In accordance with the road map, the Office has succeeded in significantly advancing investigations by, *inter alia*, interviewing many witnesses and collecting substantial evidence, including open-source material, documents, forensic material and satellite imagery.

86. The Office has made particular progress with respect to the crimes allegedly committed between 2014-2020, and related investigations are advancing successfully towards completion. The investigations concerning detention facilities and crimes against migrants are also advancing significantly. The implementation of new technologies and the new OTPLink to receive submissions from the public have been instrumental to this progress.

87. The Prosecutor's vision to operate as a cooperation hub has been implemented in this situation with positive results. The Office has been working closely with the Joint Team that is investigating crimes against migrants on the central Mediterranean route. This cooperation has contributed significantly to prosecutions related to human trafficking in Italy and the Netherlands. The Office is also engaging with the national authorities in Libya, including on specific complementarity projects to enhance their capabilities. The Office also continues its efforts to locate and secure the arrest and surrender of seven publicly known fugitives in this situation.

(k) *Situation in Mali*

88. On 26 June 2024, Trial Chamber X convicted Mr Al Hassan of eight counts of war crimes and crimes against humanity, including torture, other inhumane acts, sentencing without due process of law, mutilation and persecution on religious grounds. These crimes were committed in Timbuktu, Mali between May 2012 and January 2013.

89. The Chamber found that a very high number of victims were persecuted on religious grounds and that Timbuktu's entire population was targeted and deprived of fundamental rights, including through violence, intimidation and restrictions, which particularly affected women and girls.

90. On 20 November 2024, the Chamber sentenced Mr Al Hassan to 10 years imprisonment. On 13 December 2024, the Chamber issued an order for submissions on reparations to advance the reparations phase of the proceedings as efficiently and expeditiously as possible.

91. The Office has been monitoring the situation in Mali and conducting some investigative activities. The Office has been receiving cooperation from, *inter alia*, UN entities and civil society organizations.

(l) *Situation in Uganda*

92. On 1 December 2023, the Prosecutor announced the conclusion of the investigation phase in the situation in Uganda. Accordingly, absent any significant change in circumstances, and without prejudice to work required to support the ongoing judicial process, the Office will not pursue new lines of inquiry and will focus on ensuring the successful prosecution of Mr Joseph Kony, the alleged leader of the Lord's Resistance Army.

93. Concerted efforts with the Registry and relevant partners will continue to be devoted to securing Mr Kony's arrest. The Office continues to work with the Ugandan authorities and civil society organizations to ensure information and evidence sharing under the Office's policy on complementarity.

94. In November 2024, the Office intensified its outreach activities through media engagements including several live radio broadcasts and interactive sessions with affected communities in northern Uganda. Outreach missions focused on explaining the procedure in the case against Mr Kony, addressing victims' concerns and expectations, and deepening cooperation with key stakeholders, with the aim of applying to the Chamber to hold the hearing at least partially in situ, in Uganda.

(m) *Situation in the State of Palestine*

95. On 21 November 2024, Pre-Trial Chamber I issued warrants of arrest for Mr Benjamin Netanyahu and Mr Yoav Gallant for crimes against humanity and war crimes committed from at least 8 October 2023 until at least 20 May 2024, the day the Prosecution applied for the warrants.

96. The warrants of arrest were classified as secret in order to protect witnesses and safeguard the conduct of the investigations. However, the Chamber decided to release certain information about the warrants since conduct similar to that addressed in the warrants of arrest appeared to be ongoing. Moreover, the Chamber considered it to be in the interest of victims and their families that they be made aware of the warrants' existence.

97. On the same day, the Chamber also issued a warrant of arrest for Mr Mohammed Diab Ibrahim Al-Masri, commonly known as "Deif", for alleged crimes against humanity and war crimes committed on the territory of the State of Israel and the State of Palestine from at least 7 October 2023.

98. The Office's investigation into the situation continues, covering multiple lines of inquiry pertaining to alleged crimes committed in the West Bank, including East Jerusalem, and Gaza since 13 June 2014. With a view to further strengthening its action, the Office continues to engage with all relevant parties and stakeholders, including civil society, States and international and regional organizations.

*(n) Situation in the Philippines*

99. The Office continued its investigation, focusing on murders and other crimes allegedly committed by Government actors during the so-called "war on drugs". Substantial and rapid progress was made during the period under review.

100. The Office collected evidence including witness statements, open-source documents and various forms of electronic and forensic records. The Office increased its engagement with key stakeholders and authorities of relevant States.

*(o) Situation in Ukraine*

101. On 5 March 2024, Pre-Trial Chamber II issued warrants of arrest for Victor Nikolayevich Sokolov, who at the relevant time was Commander of Russia's Black Sea Fleet, and Sergey Ivanovich Kobylash, who at the relevant time was Commander of the Long-Range Aviation of the Aerospace Force, for alleged international crimes committed from at least 10 October 2022 until at least 9 March 2023 in the situation in Ukraine. On 24 June 2024, Pre-Trial Chamber II issued warrants of arrest for Sergei Kuzhugetovich Shoigu, Minister of Defence of the Russian Federation, and Valeriy Vasilyevich Gerasimov, Chief of the General Staff of the Russian Federation Armed Forces and First Deputy Minister of Defence, for the same crimes, in addition to the warrants of arrest issued on 17 March 2023 for Vladimir Vladimirovich Putin and Maria Alekseyevna Lvova-Belova.

102. The Office continued its investigation across multiple, interconnected lines of investigation, actively engaging on the ground in Ukraine and the region. The Office benefited from effective cooperation with Ukraine and engaged in cooperation and coordination efforts with various domestic and international stakeholders, such as in the context of the Joint Investigation Team established under the auspices of Eurojust. The Office also continued to benefit from States Parties deploying teams of experts under the Office's innovative forensic rotation model. In September 2024, the Prosecutor made his sixth official visit to Ukraine since the referral of the situation to the Court.

103. The Court's country office in Ukraine was officially opened in September 2023 in the presence of the Prosecutor, reinforcing the Office's investigative activities in Ukraine and its engagement with the Office of the Prosecutor General of Ukraine, local civil society organizations and other partners.

*(p) Situation in Venezuela I*

104. Following Pre-Trial Chamber I's ruling of 27 June 2023, the Office resumed its investigation across multiple interconnected lines of inquiry, engaging actively with key stakeholders in various countries and collecting a variety of evidence, including witness statements, open-source documents, other records and forensic material. The Office benefited from cooperation with various national and international entities, including States, international organizations and civil society organizations.

105. At the same time, the Office continued to engage with the Venezuelan authorities within the framework of the two MoUs signed by the Office and the Government of Venezuela in 2021 and 2023 to promote cooperation and complementarity. The Prosecutor conducted a fourth official visit to Venezuela in April 2024 during which he inaugurated the Office's in-country office. The in-country office will focus on facilitating technical assistance in line with

the MoU and workplan signed in December 2023, for example by offering advice to national authorities on legislation to incorporate Rome Statute crimes into Venezuelan law.

106. Following the presidential election held in Venezuela on 28 July 2024, the Office has received several communications on alleged crimes against humanity, which it is independently assessing in line with its mandate.

### **3. Appeals**

107. *Al Hassan*: The Prosecution filed a notice of appeal against Trial Chamber X's article 74 judgment convicting Mr Al Hassan, by majority, of eight counts of war crimes and crimes against humanity. The appeal related to Mr Al Hassan's acquittal of certain gender-based crimes but was discontinued before submission of the appeal brief. The Prosecution also decided not to appeal Mr Al Hassan's 10-year sentence of imprisonment. It noted that Mr Al Hassan had discontinued his appeal against his conviction, opted not to appeal the sentencing decision and expressed remorse by asking the victims for forgiveness. The Prosecution concluded that bringing the case to a close served the interests of justice and ensured the finality of the proceedings.

108. *Other litigation activities*: In 2024, the Office litigated three interlocutory appeals, filed four applications for leave to appeal and responded to a dozen Defence applications for leave to appeal across multiple cases and situations. The APLCS responded to Mr Mokom's request for compensation following the withdrawal of the charges against him and participated in an oral hearing before the Chamber on the matter. The request remained pending at year-end.

109. *Appeals Chamber decisions*: In 2024, the Appeals Chamber decided several pending appeals which APLCS had argued. The Chamber rejected the appeal by the Bolivarian Republic of Venezuela against Pre-Trial Chamber I's decision under article 18(2) and authorized the resumption of the Prosecution's investigation. The Appeals Chamber also dismissed two appeals filed by Mr Ngaïssona challenging the admission of prior recorded testimony of several witnesses under rule 68(2)(c) and (d). These decisions now allow the Trial Chamber to consider this evidence in its final judgment under article 74, determining the weight to be accorded to it in conjunction with other evidence.

110. *Advisory and strategic support*: Throughout the year, APLCS prepared multiple memorandums and legal analyses, including reviews of judicial decisions and procedural rulings, and contributed significantly to the drafting of Office policies and guidelines, such as the OTP Operations Manual. The Section supported and advised a number of Unified Teams conducting preliminary examinations, investigations and prosecutions. APLCS represented the Office on the Advisory Committee on Legal Texts, updated the Office's digests of jurisprudence, participated in working groups and contributed to presentations, conferences and speeches by senior management. The Section also organized training sessions for staff to enhance capacity.

### **4. International cooperation and judicial assistance**

111. In 2024, in connection with its investigative and prosecutorial activities, the Office sent 497 requests for assistance to over 93 different partners comprising 44 States Parties, 15 non-party States and 34 international, regional and non-governmental organizations, as well as private institutions, and followed up on the execution of pending requests. -

112. In the spring of 2024, the Office launched its Policy on Cooperation and Complementarity which focuses on the renewal of its partnership with all external actors, primarily by extending its network of judicial cooperation partners – including war crimes units, financial investigation units, organized crime units, other specialized services and law enforcement and judicial actors nationally, regionally and internationally – through meetings

and seminars organized as part of the new Complementarity and Cooperation Forum (CCF). Further progress was made in expanding this network to national and regional immigration and asylum authorities (with two webinars organized for the Immigration Group of the CCF), asset recovery and asset tracking authorities (with the creation of a dedicated unit and planning of training courses by partners) and national experts involved in social media and cyber investigations.

113. In July 2023, the Office became an associate partner in the Joint Investigation Team (JIT) hosted by Eurojust. Furthermore, since joining the JIT's work in relation to the situation in Ukraine in 2022, the Office has participated in several coordination meetings of the JIT and other Eurojust networks, such as the Genocide Network. The Office has also closely followed the work of the International Centre for the Prosecution of the Crime of Aggression against Ukraine, set up on 3 July 2023, to which it provides technical input and assistance.

114. In 2024, two MoUs were signed with Europol regarding the installation of a Secure Information Exchange Network Application (SIENNA) connection at the Court and the creation of the position of liaison officer to Europol within the Office. The renewal of cooperation with INTERPOL started with the Office's participation in the INTERPOL General Assembly and in meetings with INTERPOL's management to pursue concrete follow-up actions such as seminars and training opportunities.

115. In 2024, the Office processed 32 incoming requests transmitted to it by national authorities under article 93(10) as part of its efforts to reduce the impunity gap by supporting national judicial efforts where appropriate, which represents a significant increase compared to the previous year. In accordance with its new policy on cooperation and complementarity, the Office continued to develop a fresh initiative aimed at increasing its support to national authorities and promoting positive complementarity in line with the Rome Statute.

## **5. General cooperation, external relations and public relations**

116. Throughout 2024, 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. These efforts were principally led by the Prosecutor and Deputy Prosecutors, with particular support from the Office's renewed External Affairs Unit (EAU), which is its lead component for cross-cutting engagements with external stakeholders including States, international and regional organizations and civil society organizations.

117. During the year, the Prosecutor participated in a number of international forums 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. In February 2024, the Prosecutor participated in the Munich Security Conference, where he met with key stakeholders and discussed further avenues of cooperation and support for the work of the Office. In September 2024, the Prosecutor participated in the high-level week of the UN General Assembly, holding bilateral meetings to discuss strategic and operational engagement with partners. He also participated in several side-events, including in relation to advanced technology, the Rohingya crisis, upholding respect for international humanitarian law norms, the protection of cultural heritage in Ukraine, and participation in the annual meeting of the Informal Ministerial Network for the Court.

118. Throughout the year, the Prosecutor and Deputy Prosecutors conducted a number of bilateral State visits, in addition to visits to various situation countries, across all continents. These missions facilitated the exchange of views with relevant representatives, authorities and key stakeholders on matters of a strategic nature. They also provided opportunities to discuss operational cooperation, to galvanize action at the domestic and regional levels and

to enhance support, awareness, and institutional exchange in line with the Policy on Complementarity and Cooperation. The missions conducted by the Prosecutor and Deputy Prosecutors included missions to Bangladesh, the Central African Republic, Colombia, the Democratic Republic of the Congo, Ghana, Libya, Ukraine, the United Kingdom and Venezuela.

119. 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 and its relevant institutions.

120. In 2024, the Office continued to implement the Prosecutor's strategic civil society initiative to deepen engagement with civil society organizations with a view to strengthening dialogue, carrying out effective investigations and prosecutions and further developing its policy framework. It did so through increased thematic roundtable interactions, regular consultations and the establishment of a structured dialogue. The aim is to facilitate quarterly sessions in which the Office and a broad range of civil society organizations from different regions can come together to address cross-cutting issues, including those relating to the Policy on Complementarity and Cooperation. The first meeting on the international cooperation function of the Office was held in November 2024 and was a success.

121. The Office organized a number of major stakeholder events in respect of key initiatives of the Office. On 22 January 2024, the Office hosted a conference on addressing cyber-enabled crimes through the Rome Statute system which brought together more than 100 participants, including cybersecurity and technology experts, civil society organizations, representatives of States and other partners. On 25 March 2025, the Office hosted a roundtable event on forensic support and field deployment which was attended by a diverse range of participants from more than 30 countries working across the accountability landscape, including representatives of States, forensic institutions, academia, and civil society actors. On 25 April 2024, the Office launch its Policy on Complementarity and Cooperation through two major events held in Bogotá, Colombia, and Bangui, Central African Republic, which coincided with an engagement in Tunis, Tunisia.

122. The Office actively engaged throughout the year in meetings and consultations under the auspices of the Assembly and its working groups to provide information, disseminate key messages of the Office and provide substantive input to the work of facilitators, for example in the context of discussions on the IER, budget matters, cooperation and complementarity. The Prosecutor, supported by the Deputy Prosecutors and Office staff, participated in the twenty-third session of the Assembly, including by delivering remarks during the opening session and the plenary on cooperation. He also took part in several side-events, including the launch of the Office's new Policy on Slavery Crimes on 2 December 2024, and presented the Office's Annual Report on 4 December 2024.

123. These external affairs efforts were amplified by the OTP's public information activities delivered by its Public Information Unit (PIU). Serving as a vital link between the OTP and the broader public, the Unit continued to facilitate communication and engagement with various stakeholders. By increasing visibility and ensuring clear and consistent communication, the PIU's activities have been instrumental in enhancing understanding of the Office's mandate.

124. The Prosecutor and his deputies actively engaged with the media, conducting a total of 40 interviews with outlets worldwide. This extensive interaction resulted in substantial

media coverage and heightened public interest in the Office's activities. PIU played a key role in cultivating relationships with international, regional and local media, successfully facilitating 13 media engagements of other OTP officials and staff, including with groups of journalists from situation countries.

125. During the reporting period, PIU drafted and disseminated 29 media releases, ensuring they were available in the official languages of the Court and in the languages of situation countries. The Unit also efficiently addressed hundreds of media enquiries from around the globe, underscoring the Office's commitment to upholding transparency and responsiveness.

126. The Unit's efforts extended to maintaining an active presence on the Court's website and social media channels. In 2024, the Unit edited and published numerous video clips, boosting the Office's multimedia content across platforms including X, Instagram, Facebook, YouTube and LinkedIn. PIU led the production of various video projects, including targeted informative content on the Office's Annual Report and the launch of its new Policy on Slavery Crimes, which served to further engage the public and clarify the Office's initiatives and accomplishments. Additionally, the Unit coordinated the recording of multiple video statements of the Prosecutor on important developments in various situations, ensuring the messages resonated effectively with diverse audiences. Support was also provided to various projects from other units, facilitating the creation of videos, photographs, and social media posts that highlighted key events and initiatives of the Office.

### **C. Major Programme III – Registry**

127. Throughout 2024, the Registry has been deeply engaged in providing support to stakeholders, parties and participants across all operations of the Court. The Registry's sustained commitment has ensured the efficient functioning of the Court's activities at multiple levels, despite significant challenges.

128. At the pre-trial level, the Registry played a pivotal role in supporting investigative operations, which have come under unprecedented pressure due to the complexity and demands of ongoing cases. At the trial and appeals levels, three cases – *Yekatom and Ngaissona*, *Abd-Al-Rahman* and *Said* – remained at various procedural stages. These cases required tailored and differentiated assistance to meet their unique operational needs. Additionally, the Registry continued its essential role in reparations proceedings, which included conducting field activities to identify and consult with victims and assisting other stakeholders in the field in a number of cases, including *Ongwen*, *Ntaganda*, *Al Mahdi* and *Lubanga*, while also advancing the planning and preparation for reparations in the *Al Hassan* case, which concluded with a conviction on 26 June 2024. Moreover, the Registry, in close coordination with other key stakeholders, placed significant emphasis on developing strategies and fostering opportunities for collaboration with States Parties to address the long-standing challenge of executing a substantial number of outstanding warrants of arrest, some of which remain under seal. These efforts, while essential to fulfilling the Court's mandate, were undertaken amidst a complex and shifting geopolitical landscape, further highlighting the Registry's pivotal role in advancing the work of the Court.

129. The year also brought significant challenges, particularly in the domain of cybersecurity. In September 2023, the Court's monitoring system detected a serious cybersecurity attack, prompting an immediate and coordinated response. Throughout 2024, the Court has prioritized mitigating the impact of this attack, which has served as a catalyst for accelerating critical security enhancements. The Registry has, in particular, made considerable progress in implementing several key projects outlined in its Security Blueprint – a strategic initiative designed to strengthen both digital and physical security measures. These efforts reflect the Court's unwavering commitment to safeguarding its operations, protecting sensitive data and maintaining the integrity of its systems in the face of an increasingly sophisticated and dynamic cybersecurity threat landscape.

130. Lastly, the Registry has remained focused on ensuring business continuity and institutional resilience amidst the threat of sanctions and other external pressures. By adopting a forward-looking approach, the Registry has taken a proactive role in enabling the Court to sustain its critical functions and deliver on its mandate, even under challenging and unpredictable circumstances.

#### 1. Court management

##### (a) Judicial activities

131. A total of 5,679 court records (70,210 pages) and 790 transcripts (49,001 pages) were registered and notified in 2024. These figures include documents registered and/or notified across all cases and situations as detailed below, including 50 records (989 pages) and 12 transcripts (670 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.

<b>Situation</b>	<b># documents</b>	<b># transcripts</b>
Democratic Republic of the Congo	122 (3,190 pages)	2 (50 pages)
Central African Republic	11 (103 pages)	0
Republic of Kenya	9 (119 pages)	0
Libya	107 (1,606 pages)	0
Republic of Mali	269 (5,304 pages)	106 (7,617 pages)
Registered Vessels of the Union of the Comoros, the Hellenic Republic and the Kingdom of Cambodia	2 (14 pages)	0
Central African Republic II	2,988 (27,973 pages)	535 (31,938 pages)
Georgia	17 (138 pages)	0
Gabonese Republic	2 (14 pages)	0
Republic of Burundi	2 (14 pages)	0
State of Palestine	453 (4,856 pages)	0
People's Republic of Bangladesh/Republic of the Union of Myanmar	26 (350 pages)	0
Bolivarian Republic of Venezuela II	2 (14 pages)	0
Republic of the Philippines	2 (14 pages)	0
Ukraine	137 (1,470 pages)	0
Democratic Republic of the Congo II	6 (34 pages)	0
Republic of Lithuania/Republic of Belarus	2 (8 pages)	0
Uganda	308 (7,629 pages)	16 (563 pages)
Darfur, Sudan	1,117 (15,685 pages)	117 (8,132 pages)
Republic of Côte d'Ivoire	4 (35 pages)	0
Islamic Republic of Afghanistan	4 (24 pages)	0
Bolivarian Republic of Venezuela I	37 (613 pages)	2 (31 pages)
Plurinational State of Bolivia	2 (14 pages)	0
Other (ROC/ROR)	50 (989 pages)	12 (670 pages)
<b>Total 2024</b>	<b>5,679 (70,210 pages)</b>	<b>790 (49,001 pages)</b>

132. The use of audio and video link technology to facilitate witness testimony continued throughout 2024, with 67 hearing days being held via video link for 37 witnesses across three trials.

*(b) eCourt*

133. In 2024, the Court Management Section (CMS) eCourt team played a key part in user acceptance testing of new Judicial Workflow Platform (JWP) modules, the upgrade and testing of courtroom transcript applications, alignment for the data migration project and implementation of user access requests.

134. In 2024, full remote support was technically possible. The CMS eCourt team uploaded a total of 8,054 evidence items, with a total of 368 imports containing 75,426 pages. The total volume of data was 114.64 GB.

135. The CMS eCourt team continued to provide support for 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 and providing specific support to the Court Reporters.

136. Three new online training videos and accompanying material were created for members of Chambers and for Defence, Victims and OTP teams regarding the use of software systems for transcript management, evidence management, JWP and courtroom-related systems such as evidence presentation. Ten in-person training activities and ad hoc training in the use of the implemented JWP modules has continued to be provided.

137. In 2024, the CMS eCourt team processed more than 1,854 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*

138. The CMS Audiovisual (AV) team 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 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 and 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 to the public, as summaries on the Court's public website and via Internet streaming and internal LiveCourt streaming.

139. The CMS AV team produced and delivered a total of 241 AV copies and/or norm conversions in 2024.

140. The CMS AV team provided booth support for 76 witness familiarization sessions, most of which took place using video link and/or Webex technology.

141. The implementation and full activation of the IPV digital recording and archiving system continued in 2024. Full IPV implementation still requires the completion of the archiving module.

142. Remote participation in hearings and remote witness testimony continued in 2024. Full support in preparation for and during hearings and/or special events was required and was provided by the CMS AV team.

*(d) Judicial Workflow Platform*

143. Following the platform's 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.

144. In 2024, the migration of transcripts from RM to JWP was completed. A pilot migration of evidentiary material has been initiated in preparation for the migration of all evidentiary material from the current repository to JWP planned for 2025. Additional JWP releases included bug fixing and the addition of new features to existing modules on the basis of user feedback.

## **2. Detention**

145. Throughout 2024, the Detention Centre held five detained persons (Mr Al Hassan, Mr Yekatom, Mr Ngaïssona, Mr Abd-Al-Rahman and Mr Said).

146. Owing to a requirement for segregation, it was necessary to rent an additional wing.

147. In 2024, two family visits involving four persons were organized out of the Trust Fund for Family Visits for indigent detained persons.

## **3. Language services**

### *(a) Translation*

148. The Translation Support and terminology Unit (TSTU) provided administrative and technical support to manage translation workflows for in-house and external translators, managed the recruitment of external translators on short-term contracts, managed outsourcing contracts for external translators and managed the tools and systems used by the Translation Units. This year, TSTU worked on the second phase of the Computer-Assisted Terminology and Translation (CATT) tool project, which is the migration of data from MultiTrans to memoQ. In line with the decisions of the Information Management Services Section on software replacement, TSTU also started preparations for data migration from two other systems used for translation work.

149. The English Translation Unit (ETU) translated filings and decisions predominantly in the cases of *Al Hassan*, *Kony* and *Ali Abd-Al-Rahman* and concerning the situations in Mali and the Central African Republic. The Unit met other requests of a non-judicial nature, such as the translation and editing of notes verbales and cooperation agreements, web pages, disciplinary and other administrative proceedings, outreach material, standard operating procedures and safety and security documentation relating to the Court and the Detention Centre, from French, Dutch, Spanish and Acholi. As is the case every year, the bulk of ETU's significant 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.

150. On the judicial front, the French Translation Unit (FTU) worked on filings and decisions in several cases, most notably the *Al Hassan* case, which saw two judgments issued in 2024 (conviction and sentencing), and other cases where decisions had to be urgently notified to States. It concurrently continued tackling the backlog in judicial translation and assisting the Case Law Database project. The Unit also produced translations into French for various human resources projects (vacancy announcements, staff rules and regulations amendments, as well as training initiatives involving text, video and interactive content). The Unit also lent its support to the promulgation, in both of the Court's working languages, of several important administrative issuances.

151. The Situation Languages Translation Unit (SLTU) provided translation support in 17 situation languages and 6 judicial cooperation languages, namely Acholi, Teso, Arabic, Dutch, Fur, German, Hebrew, Italian, Latvian, Portuguese, Mandarin Chinese, Sango, Songhay, Burmese, Russian, Spanish, Sudanese Arabic, Congo Swahili, Filipino (Tagalog), Cebuano, Tamasheq, Ukrainian and Zaghawa. The Unit primarily ensured the timely provision of situation language translation services. As in previous years, the Unit maintained and expanded the roster of situation language translators to support new situations and active cases,

particularly in response to service requests in the situations in Myanmar and Ukraine. Examples of services provided by the Unit include the translation into Acholi of the reparations order in *Ongwen*; the translation of victim application forms and country office service contracts in the situation in Ukraine; the translation of public information and outreach documents in the situation in the State of Palestine; the translation of the trial judgment in *Al Hassan*; the translation of warrants of arrest, MoUs and cooperation agreements into various languages; and audio translation for voice-overs for public information programmes in Songhay, Bambara and Tamasheq in the situation in Mali, and in Sudanese Arabic and Fur in the situation in Darfur.

(q) *Interpretation*

- **Court interpretation**

152. In 2024, the Interpretation Unit (IU) provided a total of 2,411 interpreter days. In addition to interpretation into English (810 days) and French (740 days), the languages covered were Acholi (2 days), Dutch (1 day), Fur (18 days), Swahili (2 days), Chinese (3 days), Sango (650 days), Spanish (34 days) and Arabic (151 days).

153. Judicial interpretation was mainly requested for Trial Chamber and Appeals Chamber hearings in the cases of *Al Hassan*, *Abd-Al-Rahman*, *Banda*, *Kony*, *Mokom*, *Ntaganda*, *Ongwen*, *Yekatom and Ngaiissona*, *Said* and *Katanga* (reparations ceremony), and in the situation in Venezuela. The Unit also serviced a total of 422 interpretation requests for non-judicial events, including the opening of the judicial year, the judicial seminar and the Bureau meetings of the Assembly (the latter were mainly covered remotely, with Spanish in addition to French and English).

- **Field and operational interpretation**

154. The Field and Operational Interpretation (FOI) team provided liaison interpretation support for 12 situations before the Court in 15 different languages, namely Acholi, Sudanese Arabic, Standard Arabic, Cebuano, French, Fur, Burmese, Kirundi, Ukrainian, Sango, Songhay, Congo Swahili, Standard Swahili, Filipino (Tagalog) and Tamasheq.

155. In total, 231 requests for service were received, and the Unit provided 509 field interpreter days at Headquarters, in the field and remotely to meet the service needs of the various sections of the Registry.

156. Registry activities supported by FOI in the field included defence team field missions, TFV activities and Victims and Witnesses Section (VWS) activities relating to the protection of, and assistance to, witnesses. Field interpreters were deployed at Headquarters to provide services to the Detention Centre for medical appointments, to the Registry Legal Office and CMS for rule 68 witness certification and to VWS for witness familiarization and psychosocial, vulnerability and protection assessments. In 2024, field interpreters also contributed to the creation of outreach materials in situation languages in support of the Public Information and Outreach Section (PIOS) concerning the verdict and sentencing in *Al Hassan*. FOI also supported monitoring needs at the Detention Centre. The roster of active field interpreters was maintained and expanded through continuous recruitment, training and accreditation of interpreters in response to both immediate and longer-term service requirements for all active situation languages.

#### 4. **Legal aid and counsel issues**

(a) *Counsel Support Section (CSS)*

157. In 2024, CSS focused on the implementation of the Court's new Legal Aid Policy (ICC-ASP/22/9), as approved by the Assembly of States Parties at its twenty-second session, and the provision of services to defence teams and teams of legal representatives of victims.

158. The assumptions used to establish the budget for 2024 included provision for nine indigent defendants and five teams of legal representatives of victims.

159. CSS delivered 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 2024, assistance had been provided to nine defence teams and eight teams of legal representatives of victims financed through legal aid.

160. In the course of 2024, CSS provided assistance to 182 team members, including interns, visiting professionals, and experts involved in the representation of indigent clients before the Court. CSS also arranged and supported the appearance of 30 duty and ad hoc counsel. CSS liaised with members of the International Criminal Court Bar Association (ICCBA) and its various committees for the implementation of the new Legal Aid Policy. CSS also assisted the ICCBA in organizing various events, including “Victims’ Rights in the Early Stages of Proceedings at the ICC” on 30 May 2024, the ICCBA General Assembly on 27 September 2024 and the “Launch of the Transitional Restorative Justice Manual” on 23 October 2024.

161. CSS facilitated the organization of a counsel selection process for the *Kony* confirmation of charges proceedings through the publication of a call for expressions of interest (April-June 2024).

162. In 2024, CSS received 102 new applications for inclusion in the List of Counsel (LoC) and 69 applications for inclusion in the List of Assistants to counsel (LoA). By the end of 2024, 66 individuals had been added to the LoC, bringing the number of admitted counsel to 1,030. With 52 admissions to the LoA in 2024, by year-end the number of admitted persons had increased to 537.

163. The List of Professional Investigators was expanded in 2024, with 10 new applications received and seven admissions recorded. Accordingly, by the end of 2024, the list comprised 59 members.

164. CSS also continued the “Join the ICC List of Counsel!” campaign to increase representation of counsel from Latin America and the Caribbean on the List of Counsel and List of Assistants to counsel (nine events were held in 2024, both online and in person).

165. Furthermore, CSS held an election for a representative of counsel to the Advisory Committee on Legal Texts, using an electronic voting system following the publication of the amended election process regulation.

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

166. In 2024, the Office of Public Counsel for the Defence focused on continuously improving the quality of service to defence teams, both directly in day-to-day substantive assistance and through participation in discussions aimed at maintaining or improving the support systems available. In particular, the OPCD started the year by organizing one-to-one meetings with seven Defence teams. The OPCD also remained engaged in discussions about the Legal Aid Policy. At the same time, the OPCD has remained active in fulfilling team assistance requests, both legal and technical, and has established focal points within the Office on key issues impacting defence teams. With regard to representation, the Office provided direct representation in the litigation relating to *in absentia* confirmation of charges proceedings in *Kony* and acted in one situation in relation to the rights of potential defendants before an arrest warrant is issued (Palestine).

167. During 2024, 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, Mokom and Kony), upon request, with circulation either to specific teams or collectively to all;

- continued case monitoring on 17 situations and all open cases for ‘general interests of the defence’ and unrepresented suspects;
- continued a series of weekly updates to teams in both working languages of the Court and introduced a quarterly updating practice;
- organized one-to-one meetings with defence teams to survey current needs;
- 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, Nuix, Transcend, CaseMap, and the transition to JWP;
- initiated a process to produce an expert report on OSINT for use by the OPCD and defence teams;
- participated in various working groups of the Court including technology development groups (JWP), the Library Working Group, and the Hague Working Group (on certain issues);
- gave presentations in person and in writing on the functioning and work of the OPCD and the defence teams;
- provided feedback for Registry projects including those related to materials for defence teams and public information and outreach (PIOS) communications;
- continued discussions with PIOS to expand OPCD/defence communications and social media outreach, especially on projects related to supporting understanding of defence work and the Trust Fund for Family Visits;
- updated all OPCD/defence outreach materials to better explain the work performed, including external fact sheets and infographics;
- pursued work with ICCBA committees to develop partnerships to assist defence teams before the Court;
- initiated two new series for defence team training: an AdvoLab advocacy series (one session) and an Ask an Expert roundtable (one session);
- held specialized training sessions for defence teams on IHL and on victim- and witness-related issues (with VWS);
- participated in key Court seminars, including the Registry Seminar on Medical Matters in Detention and the OTP Seminar on Addressing Cyber-Enabled Crimes through the Rome Statute;
- co-hosted a Registry Legal Network lecture on Cultural Considerations in ICL;
- finalized the English version of a booklet defining the rights of suspects/accused for publication and launch;
- led training on ICC and ICL defence for Office/Court partnerships, including the International Criminal Law Defence Seminar (UNICRI), the GIMPA/ACICJ LLM course and the LLM Employer Challenge (Nottingham Law); and.
- 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 (especially those facilitated by PIOS, including delegations from situation countries and journalists) and newly accredited diplomats, participating in conferences and seminars and contributing to publications.

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

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

169. In particular, in 2024, 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): 285 former child soldiers and 1,836 victims of the attacks
- *Yekatom and Ngaiissona* (trial): 292 former child soldiers (OPCV team) and 1,625 victims of other crimes (joint team with external counsel)
- *Said Abdel Kani* (trial): 32 victims
- *Kony* (pre-trial): 49 victims

170. In addition, the Office represented the rights and interests of victims in the proceedings in the situation in the State of Palestine and in the situation in the Bolivarian Republic of Venezuela I.

171. In 2024, the OPCV was increasingly involved in providing assistance to victims at the investigation stage of situations (mainly Ukraine, Venezuela I, Bangladesh/Myanmar, the Philippines and Palestine).

172. The OPCV also supported external legal representatives appointed in various cases by providing advice on a variety of legal issues, including in preparation for and during hearings. In addition, it supported external counsel representing victims at early stages of proceedings.

173. As part of the Office's mandate related to the legal representation of victims, OPCV counsel undertook 17 missions to the field to meet with clients for the purpose of effectively representing their interests in the proceedings.

174. The OPCV actively cooperated with the TFV and the Victims Participation and Reparations Section on the implementation of assistance and reparations programmes.

175. Lastly, 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**

176. The Victims Participation and Reparations Section (VPRS) assists victims of crimes within the jurisdiction of the Court in gaining access to the Court and 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 victims' data; it reports to the various Chambers in all cases and situations; and it makes recommendations to the Chambers regarding the participatory status of victims and the arrangements for victim participation.

177. The functions of the Section require operations both at the seat of the Court and in the field. Field activities aim to inform victims of their rights regarding participation in proceedings before the Court, reparations and legal representation, and to help them with the process of applying for participation and/or reparations. 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 judicial proceedings. 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) advising on and facilitating the broader victim application/participation framework on a case-by-case basis and (iii) facilitating the identification and needs assessment of beneficiaries of reparations, thereby enabling the TFV to implement reparation measures. The Section's application assessment and reporting practice across cases has been standardized and incorporated into the latest edition of the Chambers Practice Manual. The Section is also responsible for providing accurate data, reports and statistics on victim participation and reparations internally and outside the Court.

178. **Overall number of victim applications and other relevant victim documents in 2024:** During the reporting period, the VPRS received more than 7,000 new applications for participation and/or reparations and follow-up documents providing additional information across cases. In addition, approximately 3,700 forms from victims already participating in judicial proceedings in one case have also been transmitted in the proceedings in a separate case in the situation in Uganda, leading to an overall figure of more than 10,000 victim applications and similar documents processed by the Section.

179. **Participation of victims at the pre-trial stage (situation level):** During the reporting period, at the situation level, the VPRS has maintained active and direct communication with its contacts for all situations before the Court to ensure regular exchanges of information. In a number of situations with recent or ongoing proceedings under articles 15, 18 or 19, this engagement has been particularly dynamic. Through a combination of in-person and virtual meetings, the VPRS has built strong relationships and networks of intermediaries and interlocutors who consistently provide valuable input for those situations.

180. **Victim participation - total figures:** The vast majority of victim applications for participation<sup>4</sup> were submitted by means of the standard application form, which contains sections on participation and reparations,<sup>5</sup> either on paper or electronically. The highest number of applications was received in relation to the situation in Ukraine (approximately 1,500) and the situation in Uganda (close to 400). In addition, approximately 3,700 applications previously received in the *Ongwen* case in the Uganda situation were also placed in the record of the *Kony* case in the same situation. The total number of victims who reached out to the Court in 2024 for participation in proceedings is approximately 5,300.

181. **Victim participation in the *Kony* case at the pre-trial stage:** In 2024, the VPRS prepared for victim participation in the confirmation of charges hearing scheduled for September 2025 by analysing victim applications received in previous years in relation to the situation in Uganda and the *Ongwen* case. It also notified three submissions regarding, *inter alia*, the legal representation of victims and the victim participation system recommended for the case. Against that backdrop, the VPRS received almost 400 new application forms and was requested to register approximately 3,700 victims whose forms had already been received in relation to the situation in Uganda or the *Ongwen* case specifically.

<sup>4</sup> The majority of applications for participation in proceedings also included requests for reparations in the event of a conviction.

<sup>5</sup> The form has 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.

182. **Participation of victims in the *Said Abdel Kani* proceedings at the trial stage:** The VPRS received 60 new applications for participation and/or reparations. The victim application process continued during the trial stage. VPRS made six filings for the transmission of applications and related assessment reports. Preparations continued for the mapping of potential beneficiaries of reparations in the event of a conviction.

183. **Participation of victims in the *Abd-Al-Rahman* proceedings at the trial stage:** Although the time frame for submitting new applications for participation in the proceedings in the *Abd-Al-Rahman* case ended on 7 June 2023 – marking the beginning of the presentation of victims’ views and concerns through their legal representatives in court – the VPRS continued to collect information for applications already received. In 2024 almost 200 such applications were thus completed. The applications were transmitted to the Chamber by way of five filings with accompanying reports, bringing the total number of filings for the transmission of complete victim applications in the trial proceedings to 13, representing close to 1,600 participating victims. Moreover, the VPRS continued its work at Headquarters and in the field to prepare for comprehensive victim mapping in the event of reparations, including a rolling victim identification process in the field. In this connection, the Section collected individual reparations-related documents from 3,127 persons through different data collection initiatives and tools.

184. **Participation of victims in the *Yekatom and Ngaißona* case:** In 2024, the VPRS continued its victim-related activities both at Headquarters and in the CAR Country Office,. The VPRS prepared three filings for the transmission of applications and related assessment reports during the year. It also submitted three periodic reports on the situation of victims and the activities of the common legal representatives of victims. Concurrently, the Section continued to collect information for the mapping of potential beneficiaries of reparations in the event of conviction.

185. **Participation of victims in the *Al Hassan* case:** In 2024, the VPRS continued its work, both at Headquarters and through its staff in the field, to map potential additional beneficiaries of reparations in the event of a conviction (which has since become final). The Section also received almost 80 new victim applications. As the time frame for the admission of new participating victims had expired, the VPRS dealt only with the applications that also requested reparations (which was the case for all applicants).

186. **Victim applications for reparations:** In 2024, approximately 2,150 application forms for reparations were received, mainly in relation to the situation in Ukraine (almost 1,400) and in the *Ntaganda* case (more than 400).

187. In relation to the *Ntaganda* reparations process, as instructed by the Chamber, the VPRS continued to (i) identify potential additional beneficiaries of reparations, (ii) collect their information and (iii) assess their eligibility for reparations as well as their vulnerability and urgent needs. During the reporting period, the VPRS notified eight filings, including for the transmission of approximately 1,160 files of participating victims who had requested reparations previously, and additional information for 330 applicants to the Trial Chamber and the TFV regarding the implementation of reparations.

188. In the *Ongwen* case, the VPRS continued its activities to identify potential further beneficiaries of reparations, in particular victims of the “thematic crimes”. The VPRS prepared three filings, including observations on the TFV’s draft implementation plan and observations for the Chamber regarding the more than 4,000 victims who had already requested reparations and for whom an eligibility assessment needs to be performed once the reparations order becomes final. During the reporting period, the VPRS received and processed information on the deaths of at least 150 participating victims, with, in most cases, a request from a family member to continue the claim.

189. **Filings and communications:** During the reporting period, the VPRS filed 54 documents in various proceedings before the Chambers, including 10 reports on the situations in Bangladesh, Palestine, Uganda and Venezuela. This number shows a decrease in filing activity compared to 2023. However, this is also the result of efforts by the Section to increase the efficiency of its processes through communication with relevant actors otherwise than through the record of a situation or case, as well as bundling of distinct victim matters in filings wherever appropriate. For example, in the *Ntaganda* case, more than 900 applications were transmitted to the Chamber and the TFV by a single filing on 28 June 2024.<sup>6</sup>

190. In addition, approximately 354 important communications relating to the proceedings were prepared and sent, primarily to Chambers, legal representatives of victims, parties and other participants, without being formally filed. This reflects an ongoing increase in judicially-triggered VPRS communication activity and workload, as well as the reduced formal filing activity noted above. Other relevant work of the Section included: (i) holding information and training sessions for lawyers and civil society organizations on how to fill in the relevant forms for participation and reparations across all cases and situations (on average 10 per month where such sessions are covered by staff at the seat of the Court; the number is much higher across the various field locations); (ii) holding several situation-specific information and training workshops; and (iii) assisting the TFV across cases, in particular *Ntaganda* and *Ongwen*, in reparations implementation matters.

191. **Continuous improvement:** Owing in part to the sustained increase in its level of activity, VPRS endeavoured to achieve greater efficiencies and improve its working methods by: (i) further expanding the functionalities of its Victims Applications Management System (VAMS) database through several major upgrades, automation tools and new software/reporting features; (ii) also applying 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 using computer equipment in the field; and (iv) improving victim information accessibility by providing documents in local languages in a number of situations (e.g. Sudan, Ukraine, Venezuela and Palestine).

## 6. Victims and witnesses

192. Of the 72 witnesses who appeared in trials before the Court in 2024, 19 testified in the *Yekatom and Ngaïssona* case, 42 testified in the *Said Abdel Kani* case and 11 testified in the *Abd-Al-Rahman* case. Of the total number of witnesses, 36 testified via video link from various locations (8 witnesses in *Yekatom and Ngaïssona*, 8 witnesses in *Abd-Al-Rahman* and 20 in *Said Abdel Kani*). One witness gave evidence pursuant to article 56 in relation to the situation in Darfur.

193. The Victims and Witnesses Section (VWS) provided logistical assistance for travel and accommodation as well as psychosocial and other support services to the 73 witnesses who appeared before the Court. This included the necessary cooperation with the host State, preparation for travel to the Court, preparation for testimony and familiarization with courtroom procedures.

194. In relation to all witnesses who appeared before the Court, the VWS conducted 73 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. As part as the psychological assessments, 39 recommendations for the implementation of special measures were submitted. The VWS also provided psychosocial support to 12 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.

<sup>6</sup> See First Registry Periodic Report on Eligibility Determinations for Reparations, ICC-01/04-02/06-2901-Red.

195. The VWS provided 183 written submissions to the Chambers. Those submissions included 35 formal filings, 8 communications conveying recommendations on the need for in-court protective measures, 73 vulnerability assessments and recommendations for the implementation of special measures and 67 communications related to specific witness information.

196. In terms of protection, approximately 700 individuals (witnesses, victims, others at risk on account of testimony given and the dependents of those protected persons) are currently placed under the direct or indirect responsibility of the VWS, including new protection cases accepted in 2024. The VWS is pursuing its 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.

197. The VWS strengthened its strategy to increase the number of partner States willing to receive witnesses or victims on their territory. The joint Relocation Task Force within the Division of External Operations (DEO), involving various expert staff from relevant DEO sections, continued 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 partnerships in the area of witness relocation.

## **7. Public information and outreach**

198. In 2024, PIOS continued to engage in information and outreach activities. The Court's website attracted a total of 5,262,221 visitors, double the number recorded in the previous year. A total of 125 press releases and other media documents were distributed in 2024 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 112,589 new followers in 2024, ending the year with a total of 908,389 followers. The Court's two Facebook accounts reached 431,406 followers by the end of 2024 (a gain of 36,392). The Court's two Instagram accounts have 181,712 followers (a gain of 71,900). The Court's LinkedIn page reached 264,646 followers (a gain of 71,900), and its YouTube account has 116,000 subscribers (a gain of 17,984), with 238 new videos posted on YouTube attracting 1,216,244 views in 2024. Fifty-nine YouTube live streaming sessions were held in 2024, attracting 27,181 views. The Court's strong presence on social media ensured that the various messages, information products and innovative visuals shared on those platforms, and on other partner platforms such as those of the United Nations (UN), reached a wide audience.

199. The number of in-person visits increased in 2024. The possibility of online briefings remained available to interested groups; a number of virtual visits were provided for university students studying abroad and were well attended. Major events, such as the Open Day, round tables, presentations for newly accredited diplomats, moot court competitions, the opening of the judicial year and the swearing-in ceremony for newly elected Judges took place and attracted good in-person attendance. Some events involved a hybrid aspect to allow for broader participation via virtual platforms. By the end of December 2024, the Court had welcomed 30,043 persons to its premises. One hundred and fifty-six 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. Seventy-eight visits from VIPs, including of Heads of State, Ministers and Ambassadors, were made to the Court for meetings with elected officials to strengthen cooperation and support at the highest levels. Public attendance at hearings continued to be facilitated in compliance with the Court's operating procedures.

200. On 17 July 2024, the Day of International Criminal Justice, PIOS launched the "Common Bonds" exhibition at United Nations Headquarters in New York, with the participation of the President of the Court and the President of the Assembly. The exhibition ran until 23 August. PIOS also held multiple knowledge-sharing meetings with various UN

communications teams to amplify the Court's messaging in connection with 17 July, key international days and its #ICCPProcess campaign (to counter misperceptions), as well as to garner support in developing its communications strategies. PIOS also continued efforts to increase the number of lawyers from Latin America and the Caribbean on the ICC list of counsel via online and in-person information sessions with national bar associations and universities in the region, in collaboration with the Counsel Support Section.

201. The Outreach Unit in PIOS took charge of coordinating all Registry outreach activities following the change in reporting lines, which brought the field-based outreach officers and assistants under PIOS management instead of that of country offices, effective 1 January 2024. In 2024, this streamlining allowed for increased flexibility in the allocation of human and financial resources for outreach, especially in the context of unexpected developments, as well as seamless cooperation between outreach functions and other PIOS units, for instance in the production of audiovisual programmes and web-based information materials. The new reporting structure also facilitated an enhanced exchange of best practices in outreach working methods across situations. As in the past, PIOS prioritized outreach activities in relation to situation countries with ongoing proceedings. Outreach efforts have also been made in the situations mentioned below.

202. In relation to the situation in Darfur, the PIOS outreach team organized a major stakeholder visit for around 21 Sudanese participants, to coincide with the closing statements in the *Abd Al-Rahman* case. The visit included meetings with the Principals and relevant organs of the Court and the opportunity to hear counsel's closing statements from the public gallery, followed by hybrid media training for Sudanese journalists, a hybrid information session for Sudanese stakeholders based in Kampala and online information sessions with stakeholders in the diaspora. The outreach team also focused its efforts on providing information through the production and distribution of general and situation-specific information materials in local languages for the situation in the State of Palestine. PIOS disseminated communications from the Office of the Prosecutor and information about the Court's process to the widest possible audience in order to counter potential misinformation. In relation to the situation in Bangladesh/Myanmar, online meetings were held with partners to clarify the latest judicial developments and to prepare outreach plans in relation to any Court orders. Virtual question-and-answer sessions with the affected Rohingya communities in refugee camps in Bangladesh continued in order to respond to the most pressing questions and concerns. The outreach team also stepped-up activities in relation to the situation in Venezuela in 2024 to raise awareness of judicial developments, including the Appeals Chamber's decision confirming the resumption of the investigation. Efforts focused on providing information through the production and distribution of online materials in Spanish to raise awareness about the Court and the investigation. A series of 14 videos in Spanish and English addressing key topics was produced and distributed among stakeholders both inside and outside Venezuela. Finally, PIOS, in coordination with the Office of the Prosecutor and the VPRS, held several online meetings with various stakeholders to answer questions and gauge perceptions, hosted a stakeholders visit to the seat of the Court where participants could obtain first-hand knowledge about its mandate and work, and conducted two missions to engage with civil society organizations.

203. In relation to all other situations, PIOS disseminated information on relevant developments through its networks in a variety of languages and forms, including audiovisual products, and responded to queries and concerns. The Outreach Unit coordinated closely with other organs and sections as well as with the TFV, defence counsel and legal representatives of victims to ensure effective two-way communication and the accuracy of information provided to stakeholders. PIOS also facilitated online information sessions to deepen stakeholders' understanding of the Court's mandate and legal process, for example in relation to Georgia. With respect to a number of situations, PIOS contributed to periodic, judicially mandated Registry reports to the relevant Pre-Trial Chambers on public information and outreach activities.

## **8. External relations and cooperation**

204. In January 2024, the Judicial Cooperation Support Section (JCSS) was created within the Registry to reinforce the Registry's capacity to meet its statutory responsibilities with respect to judicial cooperation, including in relation to the arrest and surrender of suspects at large, judicial orders (e.g. freezing of assets and counsel support) and the conclusion of voluntary cooperation agreements with States. Since its creation, JCSS has begun discharging its mandate to provide a coordinated strategic approach to judicial cooperation and enhance the smooth running of Court proceedings that require cooperation from States Parties, non-party States and international organizations. This has involved developing strategies, identifying and engaging with reliable partners, anticipating and addressing procedural, legal and cooperation hurdles, and drafting legally sound requests for cooperation. Requests for cooperation made by JCSS during 2024 involved a wide variety of issues such as the recovery of assets, the transmission of information, requests for arrest and surrender of suspects and authorization to conduct judicial activities on the territory of States. The Section also supported the conclusion of cooperation agreements on matters pertaining to release, interim release and the relocation of witnesses, while working to enhance cooperation with States in these areas.

205. In 2024, JCSS transmitted 323 requests for cooperation and proactively engaged with States to secure their implementation on behalf of Chambers, counsel and other Registry sections. The Section filed more than 95 written submissions to the Chambers. Throughout the year, JCSS engaged with States to support the conduct of judicial activities, including the temporary transfer of one detained person on humanitarian grounds, the release of a detained person from the custody of the Court, support for family visits and the appearance before the Court of witnesses and convicted persons via video link. In addition, the Section 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, and logistical support when necessary. Via its Suspects-at-Large Unit, the Section also collected information from a variety of sources on the whereabouts of suspects (suspect tracking), assisted one State Party to secure the arrest of one of the Court's suspects at large in coordination with the OTP, developed strategies on pending warrants of arrest and liaised with State authorities on the execution of requests for arrest and surrender, including by advising on arrest operations and visits of persons subject to arrest warrants to States Parties. Efforts were also made to enhance consultation and coordination with the OTP as well as to strengthen security around tracking efforts, review the legal framework supporting such efforts and enhance communications on cooperation efforts needed to support the Court.

206. Furthermore, JCSS continued engaging actively with States' representatives, embassies and senior government officials to provide information about, and encourage the conclusion of, voluntary framework agreements on interim release, final release and witness relocation. As part of its efforts to enhance understanding of the Court's mandate, JCSS organized and/or actively participated in a variety of seminars and events on cooperation, such as the seminar on cooperation with focal points, the ICC-UN Roundtable, meetings of the Hague Working Group on cooperation and meetings of the Assembly.

207. In 2024, at the request of the Registrar, the External Operations and Support Section (EOSS) submitted six reports reviewing the situations in Mali, the Democratic Republic of the Congo (DRC), Palestine, Venezuela, Afghanistan and Bangladesh/Myanmar which served as a critical foundation for Registry management to make informed strategic decisions regarding the effective discharge of its mandate in those situations.

208. The newly created Strategic Operations Unit (SOU) within EOSS liaised with States and international organizations to secure appropriate support for the Registry's external operations, continued to cultivate strategic partnerships with potential donors, States Parties and other stakeholders, and pursued dialogue with the authorities of situation countries for the

conclusion of memorandums of understanding, where required. The Unit also acted as the Registry's focal point on complementarity, engaging with Registry experts and the Secretariat of the Assembly to facilitate the requisite assistance and advice in response to requests by States for specific assistance and support from the Registry. The Unit led on strategies specific to certain regions, such as the Asia-Pacific region, and drafted a feasibility study for new regional representations of the Court, as requested by the Assembly.

209. SOU explored new avenues for an operational cooperation agreement with the United Nations Global Service Centre in Brindisi with a view to signing a memorandum of understanding which will assist the Court in a strategic overhaul of its field operations in order to address global challenges and trends. In addition, it provided assistance and advice to various Registry Sections that needed support regarding external operations and relations.

210. In 2024, SOU led the implementation of inter-organ agreed activities and organ-specific activities using funds from a European Union 'Building Legal Expertise and Fostering Cooperation' grant. These activities focused on promoting universality, advancing gender and geographical representation and strengthening cooperation in various areas (witness protection, counsel, judicial cooperation, etc.). Activities organized with the help of EU funds included the annual ICC judicial seminar, a seminar for State cooperation focal points, witness protection training in South-East Europe and East Africa, a seminar on medical issues in detention, and the Sixth Asia-Pacific Forum to promote universality, geographical representation and gender balance. Other activities included high-level engagement by the Principals of the Court in countries where the Court is focusing its efforts to enhance cooperation and promote universality.

211. The Country Analysis Unit (CAU) within EOSS continued to deliver strategic analysis, with primary focus on shifting geopolitical dynamics and implications for the Court. CAU supported the inter-organ Joint Threat Assessment Group with expert advice. In response to specific requests from Chambers, CAU provided in-depth political and security analyses concerning the Central African Republic (CAR) and Mali, offering valuable contextual insights to inform judicial proceedings.

212. In support of JCSS, CAU made a significant contribution to shaping arrest strategies by providing essential political and security analyses. It identified key opportunities, offered strategic insights and conducted risk assessments tailored to intricate, fast-evolving political and security situations. CAU also prepared detailed profiles and conducted impact assessments to support the effective implementation of the Registry's mandate in relation to the smooth transfer of defendants, among other matters.

213. The Coordination and 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 relating to security and medical and diplomatic clearance. Throughout the year, CPU oversaw 1,018 missions, 549 of which took place in situation countries. The remaining 469 missions took place in 66 other countries. Where applicable, CPU remained focused on providing advice to and implementing relevant decisions of the Joint Threat Assessment Group, as well as liaising internally with all stakeholders to ensure uninterrupted support for the operational needs of the Court. To that end, the Unit consistently issued regular travel advisories to support mission planning for persons travelling on Court business, irrespective of the organ concerned.

214. In countries where the Court has no permanent field presence, such as Chad and Bangladesh, CPU ensured appropriate support to persons travelling on Court business by liaising with UN counterparts to arrange logistical and administrative support on the ground. CPU also continued to provide regular updates to the Field Operations Manual and administrative support for operations involving communications with the intermediaries that assist the Court in its efforts to track suspects at large. CPU also continued to chair the inter-organ Resources Management Committee.

## 9. Field operations

215. The Country Office in Uganda transmitted 50 requests to the Ugandan authorities for implementation of judicial decisions or for visa applications for Legal Representatives of Victims. It also sent 30 requests for cooperation to the UN. The Country Office supported 22 missions undertaken by defence and victims' teams in Uganda and facilitated one mission outside Uganda. It also provided support for eight missions to Mahagi, DRC and assisted in arranging high-level meetings between the Kony defence team and different Government entities. The PIOS team in Uganda carried out extensive outreach activities in northern Uganda throughout 2024 in relation to the *Ongwen* case. Tens of thousands of stakeholders, including community leaders, civil society organizations and victim communities were contacted through face-to-face meetings and mass media programmes. Those activities served to prepare the affected communities for the issuance of the reparations order, to manage their expectations and to inform them of the contents and practical implications of the order once it was issued. In conjunction with outreach efforts in the *Ongwen* case, PIOS carried out intensive outreach activities and media campaigns in the *Kony* case, in accordance with a Court order, to inform the suspect about the charges and the scheduled date of the confirmation of charges hearing. Lastly, the PIOS team coordinated an eight-day joint mission in northern Uganda involving the OTP and the Registry, reaching a broad array of affected communities and stakeholders linked to the *Kony* case.

216. In 2024, the Country Office in the Central African Republic delivered a cross-cutting programme of substantive work and support to Headquarters, initiated missions in the country and carried out activities related to trial proceedings. The Country Office supported a number of remote court hearings via audiovisual link from the CAR. Where capacity allowed and demand required, missions were leveraged to provide logistical support to the activities of PIOS, the Legal Representatives of Victims, the TFV, the VPRS, the OPCV and the defence teams respectively in *Yekatom and Ngaïssona*, *Said* and *Abd-Al-Rahman*. The Country Office supported the Office of the Prosecutor in its key activities in the CAR, such as the launch of the OTP Policy on Complementarity and Cooperation in April 2024, training for staff of the Special Criminal Court (SCC) in the CAR in October 2024, a high level workshop on "Strengthening Mental Health through Trauma-Informed Approaches" in October 2024 opened by the President of the CAR and certain ministers, and a seminar entitled "*Promouvoir la prise en charge des traumatismes psychologiques en république centrafricaine*". PIOS led public information and outreach activities in Bangui and other key areas of the CAR where there are communities of victims and/or communities associated with the accused persons, while maintaining contact with focal points in refugee and returnee camps in Chad. Activities were conducted in relation to the termination of the *Mokom* proceedings and key judicial developments in the *Yekatom and Ngaïssona* and *Said* cases, such as the unsworn statement of Mr Ngaïssona in August 2024 and the closing statements in *Yekatom and Ngaïssona* in December 2024, both of which were screened live to large groups of representatives from the affected communities. PIOS conducted several interviews with local media in Sango and French, including the network of local community radios covering the whole country and a population of approximately three million people, and broadcast summaries of the two trials on a regular basis. Along the same lines, PIOS organized a series of urban awareness-raising campaigns in Bangui and key locations elsewhere in the country, erecting billboards to display information on key judicial developments and messages on the relevance of justice for reconciliation and peacebuilding. This was accompanied by pop-up installations with big-screen displays of trial summaries and a quiz for passers-by in key areas of Bangui where affected communities live.

217. In 2024, the field presence in Mali provided administrative, logistical and security support to 33 field missions conducted by various stakeholders. An outreach team travelled to Mali to arrange a live broadcast of the *Al Hassan* verdict in Bamako, followed by a question-

and-answer session. The event was attended by members of national and international civil society, the media, academics, victims' representatives and members of the diplomatic community. Face-to-face sessions were also conducted in accessible areas where affected communities reside, such as Ségou and Sikasso, to address the concerns of local leaders, authorities, civil society representatives and the media. Owing to the security situation, it was not possible to conduct missions in Timbuktu and some other localities where communities of victims reside. To overcome these challenges, audiovisual materials on the *Al Hassan* case were broadcast at popular cultural festivals attended by thousands of people across the country. Efforts within Bamako's academic community continued, with training sessions for student human rights associations and a moot court competition on international crimes. In 2024, the Country Office supported the mapping of potential additional beneficiaries of reparations in the event of a conviction in *Al Hassan* (which has since become final).

218. The Country Office, Democratic Republic of the Congo transmitted four requests to the Congolese authorities for visa applications for Legal Representatives of Victims. It also sent 168 requests for cooperation to the UN/MONUSCO, including 153 flight reservation requests and 15 requests for UN identification cards. The outreach team conducted four outreach activities in Kinshasa, including one to commemorate the 25th anniversary of the Rome Statute. The office supported a high-level TFV event in Bunia in April 2024 to mark the conclusion of the reparations in the *Ntaganda* case. In the situation in the DRC, the PIOS team coordinated with VPRS and the TFV to produce a series of informational radio spots on the reparations process and the identification of possible victims in the *Ntaganda* case, which were also translated into Alur, Swahili and Lingala and broadcast on local radio stations. PIOS and VPRS conducted an extensive joint mission, facilitated by the Country Office, at several locations in Ituri to launch the radio spot campaign and hold meetings with civil society and media representatives, accompanied by the TFV. The radio spots generated extensive attention and questions from listeners, which PIOS coordinated and provided answers to via the radio stations, thereby enabling two-way communication with the affected communities.

219. The Country Office, Ukraine continued to fit out its premises in line with security requirements and operational needs. The Country Office completed the necessary recruitments and continued to provide operational, logistical and security support to the Court's missions and activities on the ground. The Country Office achieved a significant saving by purchasing two additional second-hand armoured vehicles at reduced cost. The Country Office organized visits by the Registrar, the Executive Director of the TFV and the Prosecutor to Kyiv, including meetings with the host authorities and relevant international figures. With financial assistance from the European Union, in May 2024, the Country Office and PIOS organized a 10-day visit to the Court's Headquarters for a group of about ten Ukrainian journalists from the country's largest media outlets. The visit included background discussions with numerous officials of the Court and on-the-record interviews with key Court representatives and the Principals. The visit resulted in in-depth reports published by the participating journalists and the establishment of an efficient network of journalists who can be contacted easily. PIOS has also made available public information tools in Ukrainian and Russian on the Court website and social media channels. This information was also shared with partners collaborating with the Court on its outreach efforts. The Country Office in Ukraine continued to provide support to the remaining VWS, TFV and OTP activities in Georgia, and to liaise with the host authorities. The Country Office in Ukraine and PIOS carried out a joint outreach activity with the OTP and TFV, focusing primarily on Georgian civil society and academia.

220. The field presence in Côte d'Ivoire, which is now based on UN premises, continued to support the activities conducted by VWS and TFV with a view to the completion of their in-country activities, in line with the anticipated wind-up of the Registry's physical presence by mid-2025.

## **10. Liaison offices**

221. In 2024, the New York Liaison Office (NYLO) continued to deliver on its core mandate by engaging and liaising with relevant actors at the United Nations in New York to encourage cooperation with the Court and seek support for Court activities. In May 2024, the Office, together with the United Nations Office of Legal Affairs, coordinated and co-led the organization of the biennial UN-ICC Roundtable meeting, which brought together more than 80 UN and Court focal points to discuss cooperation between the two organizations.

222. The Office supported seven high-level visits by Court officials to the United Nations, including the President, who presented the Court's annual report to the United Nations General Assembly (UNGA), the Prosecutor, who briefed the United Nations Security Council (UNSC), and the Registrar, who met with senior UN officials. The Principals and other Court officials attended events commemorating the Day of International Criminal Justice and International Law Week. The Office supported and facilitated more than 40 meetings between senior Court officials and senior UN and State officials, including the UN Secretary-General, and with Permanent Representatives of States Parties, to discuss political and operational support to the Court, especially in the light of the new threats and coercive measures the Court is facing. The Office was an observer at numerous meetings of the UNGA and its subsidiary bodies (during the 78th and 79th sessions) and at UNSC meetings where situation countries and topics of relevance to the Court were discussed, in relation to which the Office provided timely, relevant updates to the Court.

223. In relation to work of the Review Mechanism, the Head of the Office oversaw the completion of the Registry working group's activities to review the implementation of recommendations 150 and 151 relating to the NYLO, and presented the final report to the Review Mechanism.

224. The Office continued to track and encourage support for references to the Court in UNGA resolutions and assisted in mobilizing support for the annual UNGA resolution relating to the Court's work. It also raised awareness within the UN community about the work of the Court by transmitting timely updates from the Court to the UN and to Permanent Missions to the United Nations, intergovernmental organizations and non-governmental organizations.

## **11. Human resources**

225. In 2024, the Court filled a total 85 established posts, of which 30 were recruited externally, 29 were moves from GTA-funded positions to established posts and 26 were initiated moves from established to established posts. Four staff members moved from established posts to GTA-funded positions as a result of competitive recruitment processes.

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

**Table 1: List of recruitments in 2024**

<i>Major Programme</i>	<i>Approved posts 2024</i>	<i>Number of posts filled in 2024</i>	<i>Number of posts filled as at 31/12/2024</i>	<i>Number of posts vacated in 2024 due to staff members leaving the Court</i>	<i>Vacancy rate (spot check) 31/01/2024</i>	<i>Vacancy rate (spot check) 31/12/2024</i>
<b>Major Programme I</b> Judiciary	51	3	50	4	2%	4%
<b>Major Programme II</b> Office of the Prosecutor	337	44	265	19	24%	21%
<b>Major Programme III</b> Registry	548	34	476	27	14%	13%
<b>Major Programmes IV-VII</b> SASP, STFV, IOM and OIA	32	4	28	2	13%	13%
<b>Total</b>	<b>968</b>	<b>85</b>	<b>819</b>	<b>52</b>	<b>16%</b>	<b>15%</b>

### 12. SAP team

227. In addition to the regular operational support and improvements delivered in 2024, some team members were temporarily assigned to sections of the Division of Management Services (Human Resources Section, Budget Section and General Services Section). They supported day-to-day operations and project implementation in various capacities. This resulted in a knowledge and skills transfer from the SAP team to the receiving sections, significantly reducing the number of service requests related to knowledge and skills gaps. Furthermore, the team has started to prepare and document relevant information to help the Court's senior management decide when and how to transition to the next-generation ERP platform, given that the current SAP ERP will reach its end of life in 2027 and will no longer be supported by the service provider.

### 13. Security and safety

228. In 2024, the Security and Safety Section (SSS) continued to focus on maintaining security and safety in support of the Court's work. At Headquarters, the SSS provided 24/7 security and safety services. The Personnel Security and Investigations Office processed 892 personnel security clearance files (an increase of 7 per cent compared to the previous year). The increase is mainly related to the implementation of an enhanced vetting process for contractors who provide services to the Court. The SSS did not report any significant security- or safety-related incidents in 2024 at Headquarters. SSS screened 430,907 items (a 31 per cent increase compared to the previous year) at the entry points to Headquarters. The number of security incidents reported internally by staff via the online incident reporting platform remained stable at 175 (+1). The SSS also participated actively in the work of the United Nations Security Management System to ensure the Court's inclusion in the system and improved compliance with common policies and best practices.

229. At locations other than Headquarters, the SSS 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 1,018 missions, 549 of which took place in situation countries and 469 of which took place in 66 other countries, an increase of 4 per cent compared to 2023). The Court had no serious security or safety incidents in the field but recorded 9 minor security or safety incidents and one serious traffic accident with a third-party fatality (a decrease of 47 per cent). Close protection and security liaison services were

provided to senior officials of the Court on 27 occasions (eight more (+40%) than the previous year). In addition, the SSS provided security and safety support for one detainee to and attend a funeral outside the Netherlands.

230. During 2024, in addition to direct security and safety support for Court-related activities, SSS personnel actively contributed to the running of events and meetings held at the Court's premises which were attended by senior officials and dignitaries.

#### **14. Information and communication technologies**

231. 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 those aimed at implementing new or improved IT or IM capabilities. In daily operations, IMSS resolved 12,071 service requests out of the 13,034 received, a slight increase from the 11,951 resolved in 2023. The IMSS audiovisual team supported 170 hearing days, including remote witness testimony. The Library fulfilled 1,093 reference queries and in-depth research requests, provided training and orientation to 354 individuals and issued new research guides for the situations in Venezuela and Palestine. The Library provides 24/7 access to its collection and, although in-person visits are no longer tracked, online digital resources were used 76,006 times in 2024. The work of IMSS in supporting the Court is directly impacted by the types of situations and cases that come before it. The high-profile Ukraine and Palestine investigations, and the public warrants of arrest issued in relation to them, have significantly increased the risks to the Court and affected IMSS's operations- and implementation-related activities.

232. Throughout 2024, IMSS continued its efforts to ensure that the Court's systems are maintained and kept up to date with the latest security updates. IMSS completed 45 system upgrades during 11 scheduled maintenance windows. The Judicial Workflow Platform continued to be developed to support the Court's processes and the relevant IMSS team released 8 enhancement packages into production. The Decommissioning project was successfully completed, enabling the removal of 232 virtual machines from the Court's systems and infrastructure and the harvesting of 139.8 terabytes of storage, 2.2 terabytes of virtual RAM and 723 virtual CPU processes. The result was a reduction both in the Court's infrastructure maintenance needs and in the attack surface that could be exploited by a malicious actor. In 2024, IMSS conducted four simulated phishing campaigns to further raise awareness of malicious emails as an attack vector. The Information Security Unit in IMSS responded to over 650 incidents (security-related events) reported by Court personnel and to 32 potential threat activities reported by third parties. The vast majority of such reported incidents related to suspicious and potentially malicious communications received by Court personnel outside the Court's IT systems.

233. Following the cyberattack on the Court in September 2023, the Security Blueprint was delivered to the Court in May 2024 and swiftly endorsed by the Cyberattack Crisis Management Team in June. In September, the Information Management Governance Board and the Committee on Budget and Finance endorsed the Security Blueprint as the Court's new IT/IM Strategy to be executed from 2024 to 2026. The Security Blueprint is comprised of four clusters: the Information Security Management System (ISMS); Secure IT Working Environments; Organization-Wide Security; and Working Methods. Work on implementation of the Blueprint was funded from the Court's Special Fund for Security and from the approved 2024 budget for the IT/IM Strategy.

234. Blueprint-related efforts in 2024 were focused on the Organization-Wide Security cluster, and specifically on extending the Court's visibility across its systems and infrastructure to monitor and detect malicious activities. In 2024, the Court's new monitoring and detection capabilities revealed 16,500 potential incidents, of which 1,290 were categorized as "High" severity and none were categorized as "Critical". The vast majority of

detected incidents, once investigated, were determined to be “suspicious but not malicious”. Response times (the time taken to triage and assess a reported incident) for incidents of “high” and “critical” severity remained, on average, well within the target of 30 minutes. Time to incident closure, which averaged around 24 hours, frequently depended on the responsiveness of the unit or section concerned to queries aimed at determining the context and circumstances of the incident.

235. As regards the ISMS cluster, the Court set the parameters within which it will seek to update its policies in accordance with international standards and started the process of expanding the team in order to deliver on those policies.

236. As regards the Secure IT Working Environments cluster, in addition to procurement activity, the Court started work on the projects needed to implement additional security controls both on-premises and in the Cloud. It completed the E5 implementation pilot and started work on the automation of vulnerability and patch management.

237. In addition to IT and IM implementation activities, IMSS facilitated the Audit Committee-mandated IT performance audit of cybersecurity from March to July, which required six weeks of on-site fieldwork and culminated in eight recommendations for the Court. IMSS also supported the Registry in its efforts to assess the impact of anticipated US sanctions on Court operations by conducting a supply chain review across all services and liaising with vendors.

## **15. Procurement**

238. The Procurement Unit played a pivotal role in 2024 by ensuring the continuity of the Court’s operations through a strategic, solutions-oriented approach to its procurement needs. The Court’s procurement portfolio continues to expand and now encompasses a wider range of high-risk, high-value contracts that are essential to the Court’s operations. Medium- to large-scale projects and Special Funds for the Office of the Prosecutor (OTP), the Trust Fund for Victims (TFV) and the Registry Special Fund for Security (SFS) have increased in volume. Those projects are further influenced by complex contracts, confidential services and conditional voluntary contributions.

239. To address the different challenges faced by the Court in 2024, the Procurement Unit made contractual adjustments and initiated new procurements, in particular for ICT, banking and insurance services. Compliance with Anti-Money Laundering (AML) regulations caused additional complexity, especially in the context of the anonymous and confidential payments required by the Court.

240. In 2024, the Court continued its efforts to align procurement activities with its climate and sustainability priorities. For example, a new five-year electricity contract for Headquarters was signed which balances cost efficiency with the Court’s commitment to sustainable energy sources.

241. In 2024, the Procurement Unit recorded a total procurement volume of €37,975 thousand, reflecting an increase of €7,469 thousand, or 24.5 percent, compared to 2023.

242. A total of 66 per cent of procurements were sourced through competitive tendering in 2024, which helped to mitigate inflationary pressure (3.3 per cent in the Netherlands in 2024) on commodities and services. The Court’s commitment to competitive tendering continues to generate value for money and cost containment across its procurement activities.

243. In 2024, 11.6 per cent of the total procurement volume was linked to cooperation with other international organizations, States Parties, or vendors in connection with existing United Nations agreements. This represents an increase of 10.4 per cent compared to 2023 and highlights the Court’s continued efforts to leverage partnerships and inter-organizational frameworks in the interest of Court operations.

## 16. Annual inventories

244. Physical and electronic inventories were performed by the General Services Section at Headquarters starting in October 2024. In addition, two physical inventories were taken by LTU Asset Management in the Country Offices in Mali (Bamako) in July 2024 and DRC (Bunia) in September 2024.

### List of items written off 1 January - 31 December 2024 (euros)

<i>Description</i>	<i>Reason for Disposal</i>	<i>Number of Assets</i>	<i>Acquisition Value</i>	<i>Book Value</i>
<b>Furniture and fittings</b>		<b>6</b>	<b>10,901.15</b>	<b>0</b>
	<i>Obsolete</i>	6	10,901.15	0
<b>ICT equipment</b>		<b>43</b>	<b>98,989.88</b>	<b>0</b>
	<i>Lost</i>	28	45,908.02	0
	<i>Obsolete</i>	15	53,081.86	0
<b>Low value ICT equipment</b>		<b>115</b>	<b>60,113.66</b>	<b>0</b>
	<i>Damaged</i>	2	1,109.56	0
	<i>Lost</i>	99	51,670.8	0
	<i>Normal wear</i>	1	649	0
	<i>Obsolete</i>	9	4,793.58	0
	<i>Burglary/Robbery</i>	4	1,890.72	0
<b>Low value other assets</b>		<b>17</b>	<b>6,733.27</b>	<b>0</b>
	<i>Lost</i>	5	2,508.17	0
	<i>Obsolete</i>	12	4,225.1	0
<b>Other assets</b>		<b>1</b>	<b>200</b>	<b>13.34</b>
	<i>Damaged</i>	1	200	13.34
<b>Grand Total</b>		<b>182</b>	<b>176,937.96</b>	<b>13.34</b>

**Note 1:** Asset with a book value of €13.34 refers to an OTP freezer procured second hand from the Special Tribunal for Lebanon (STL). Damage and missing parts were discovered after the freezer was received by the OTP. The freezer was then written off through PSB/B/2022/025.

## 17. Finance

245. The Finance Section closed the 2024 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 auditor, the Board of Audit and Inspection of Korea.

### (a) Compliance with the current investment policy

246. At the end of fourth quarter 2024, 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.

247. 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 the credit rating agencies Standard & Poor's, Moody's and Fitch.

### (b) Return on investments

248. Between 1 January and 31 December 2024, 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 €116.5 million. Of this sum, on average, €61.1 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 2024 is provided in Annex VI.

249. At the beginning of 2024, the European Central Bank deposit facility rate was 4 per cent, decreasing to 3 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 €3.7 million.

*(c) Future trend and investment strategy*

250. 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 the Accounts and Treasury Unit. 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. It should be highlighted that in the event of US sanctions being imposed on the Court, a negative impact on the concentration of funds and return on investments is probable for 2025.

251. Information on the performance of the Court's liquid funds during 2024 is provided in Annex V.

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

252. 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 2024.

253. Significant achievements of the Secretariat in 2024 included the following:

- (a) The Secretariat organized and provided services for the twenty-third session of the Assembly held in The Hague for a period of five working days. The twenty-third session was scheduled to take place from 2-7 December 2024 for a period of six working days, but on account of the efficiency of the Assembly and the assistance from the Secretariat, the session successfully concluded after five working days.
- (b) The Secretariat provided substantive, administrative and technical services for meetings of the Review Mechanism, which held seven meetings and one roundtable, all virtual, with simultaneous interpretation into English and French.
- (c) The Secretariat coordinated and organized an event for the commemoration of the Day of International Criminal Justice on 17 July 2024 at United Nations Headquarters in New York, with simultaneous interpretation into English and French.
- (d) The Secretariat provided the Assembly and its subsidiary bodies with 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 five members of the Board of Directors of the Trust Fund for Victims, five members of the Committee on Budget and Finance and nine members of the Advisory Committee on nominations of judges.
- (e) The Secretariat provided services for the subsidiary bodies of the Assembly, primarily the Bureau and its working groups, the Committee on Budget and Finance, the Audit Committee, the Study Group on Governance and the Working Group on Amendments.
- (f) The Secretariat organized and provided services for three sessions of the Committee on Budget and Finance, virtually and in The Hague, over a total period of 16 working days.
- (g) The Secretariat organized and provided services for two sessions of the Audit Committee, in person in The Hague, over a total period of six working days.

- (h) The Secretariat provided advice to the Assembly, the Bureau and their subsidiary bodies on legal and substantive issues relating to the work of the Assembly.
- (i) The Secretariat discharged 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.
- (j) The Secretariat discharged its mandate relating to complementarity, as set out in the relevant resolutions, including RC/Res.1 and subsequent annual resolutions up to ICC-ASP/22/Res.3, Annex I. This involved acting as liaison between States, 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.
- (k) 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, thereby facilitating the participation of one representative in the twenty-third session of the Assembly.
- (l) 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.
- (m) The Secretariat managed the accreditation of 737 non-governmental organizations and facilitated the participation of their representatives in the twenty-third session of the Assembly.
- (n) 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.
254. In addition to the plenary meetings of the Assembly and related informal consultations, the Secretariat provided services for meetings as follows:

(a) <b>Bureau</b>	<b>14 meetings<sup>7</sup></b>
(b) <b>Meetings held in The Hague</b>	<b>71 meetings total</b>
1. Hague Working Group total	49 meetings
<i>Hague Working Group</i>	7 meetings
<i>Complementarity</i>	3 meetings
<i>Cooperation</i>	4 meetings <sup>8</sup>
<i>Plan of Action</i>	1 meeting
<i>Budget</i>	14 meetings <sup>9</sup>
<i>Budget Management Oversight</i>	4 meetings
<i>Premises</i>	2 meetings
<i>Study Group on Governance</i>	3 meetings
<i>Independent Oversight Mechanism</i>	3 meetings
<i>Legal Aid</i>	6 meetings
<i>Briefings</i>	2 briefings

<sup>7</sup> Nine meetings were held in virtual form, two meetings were held in hybrid form and three meetings were held in person. Interpretation was provided into English, French and Spanish for 11 of the 14 meetings.

<sup>8</sup> Meetings were held with interpretation into English and French.

<sup>9</sup> Including one meeting held jointly with the New York Working Group facilitation on arrears.

2. Committee on Budget and Finance	16 meeting days <sup>10</sup>
3. Audit Committee	6 meeting days <sup>11</sup>
<b>(c) Meetings held in New York</b>	<b>24 meetings total</b>
1. New York Working Group total	22 meetings
<i>New York Working Group</i>	6 meetings
<i>Omnibus</i>	9 meetings
<i>Equitable geographical representation and gender balance</i>	2 meetings
<i>Procedure for the nomination and election of judges</i>	4 meetings
<i>Arrears</i>	1 meeting <sup>12</sup>
<i>Non-cooperation</i>	None
2. Working Group on Amendments	2 meetings
<b>(d) Review Mechanism</b>	<b>8 meetings<sup>13</sup></b>
<b>Meetings total</b>	<b>117 meetings</b>

255. The Secretariat processed a total of 177 documents totalling 6,135 pages (in the four official languages of the Assembly) for the twenty-third session, as follows:

- (a) Pre-session: 105 documents totalling 3,059 pages;
- (b) In-session: 64 documents totalling 552 pages;
- (c) Post-session: 8 documents totalling 2,524 pages.

256. The Secretariat processed a total of 238 documents (2,585 pages) in English in relation to the forty-third, forty-fourth and forty-fifth sessions of the Committee on Budget and Finance, including a total of 121 pages for the Committee's reports.

257. The Secretariat further processed a total of 64 documents (975 pages) in English in relation to the nineteenth and twentieth sessions of the Audit Committee, including a total of 32 pages for its reports.

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

258. The work of the Trust Fund for Victims in 2024 was organized in line with its Strategic Plan 2023-2025, which provides the framework for delivering on its mandates to bring visibility to the plight of victims, mobilize resources and implement programmes for the benefit of victims while ensuring efficient and sound management of the resources at its disposal.

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

#### *(a) Reparations programmes*

259. In 2024, the TFV continued implementing reparations programmes for victims in the *Lubanga* and *Al Mahdi* cases, and initiated the delivery of reparations in the *Ntaganda* case. In particular, the TFV finalized the implementation of individual reparations to all eligible and reachable victims in the *Al Mahdi* case; dedicated resources to enrol the additional group of victims in the *Lubanga* reparations programme; initiated preparations for the *Ongwen* reparations programme; and closed all activities related to the *Katanga* reparations

<sup>10</sup> Several additional working meetings were held remotely with the Chair of the Committee and other members in order to finalize the reports.

<sup>11</sup> Several additional working meetings were held remotely with the Chair of the Audit Committee and Court representatives.

<sup>12</sup> This meeting was held jointly with the Hague Working Group facilitation on the budget.

<sup>13</sup> Meetings were held in virtual format with interpretation into English and French.

programme, including through submission to the Trial Chamber of the final report on implementation of reparations and the external evaluation in the *Katanga* case.

260. By the end of 2024, around 3,800 individual victims had received or were continuing to receive reparations. This number represents 66 per cent of the approximately 5,760 victims who have been found eligible by the Court to receive reparations, and whose cases had been transmitted to the TFV. In addition, the TFV implemented numerous collective reparations awards in the *Lubanga* and *Al Mahdi* cases, which benefited over 70,000 persons, in particular in Timbuktu in relation to the *Al Mahdi* case.

261. The total value of the awards made by the Chambers against the convicted persons in the three cases for which implementation was under way in 2024 is USD 31.3 million in the *Lubanga* and *Ntaganda* cases, and €2.7 million in the *Al Mahdi* case. The TFV has allocated around €13 million of its ‘other resources’ to cover the reparations in those three cases, thereby meeting 90 per cent of the value of the award in *Lubanga*, 100 per cent of the value of the award in *Al Mahdi* and 9 per cent of the value of the award in *Ntaganda*. In 2024, Trial Chamber IX delivered its Order on Reparations to victims in the *Ongwen* case, and set the financial liability of Mr Ongwen at €52.4 million. No resources have yet been made available for reparations in this case.

262. ***Katanga* reparations programme:** By October 2023, the TFV had reported the full funding (through its ‘other resources’) and completion of the reparations programme in the *Katanga* case. In 2024, the TFV conducted closing and legacy activities related to the programme. At the request of the victims, a ceremony was held on 24 April 2024 in Bunia, Ituri Province, eastern DRC, to mark the completion of the implementation of reparations in the *Katanga* case. Also at the request of victims, and with the financial support of the Embassy of Germany in Kinshasa, in December 2024, the construction of a symbolic monument to commemorate the victims of the Bogoro attack was completed; both these activities fell outside of the scope of the reparations order.

263. In November 2024, the University of Edinburgh submitted the final report of the TFV-commissioned independent evaluation of the implementation of reparations awards. The final report on the implementation of the *Katanga* reparations programme and the independent evaluation report were submitted to Trial Chamber II on 2 December 2024. The final report was amply disseminated internationally and locally. On 3 December 2024, a panel convening ICC judges and relevant stakeholders was held on the margins of the 23rd session of the Assembly of States Parties in order to consider the outcomes of the evaluation and the impact of the *Katanga* reparations programme.

264. On 30 January 2025, Trial Chamber II issued its decision on the conclusion of the reparations proceedings. It welcomed the TFV’s report, recognized that it often works under challenging conditions, and concluded the reparations proceedings in the case.

265. ***Lubanga* reparations programme:** In 2017, the Trial Chamber set the size of the reparations award against Mr Lubanga, in respect of the harm done to former child soldiers who had been recruited and used in armed hostilities in 2002 and 2003, at USD 10 million. By 31 December 2024, the TFV had allocated about €8.6 million of its ‘other resources’ to cover the reparations in the case, thereby meeting approximately 90 per cent of the total award. Of that amount, 78 per cent had thus far been obligated to fund the reparations programme. The funds in question were sourced from unrestricted contributions and contributions earmarked or allocated for reparations in the *Lubanga* case from the governments of Belgium, Bulgaria, Finland, Germany, Ireland, the Netherlands, New Zealand, Spain and Sweden.

266. ***Programme implementation:*** The *Lubanga* reparations programme concerns collective service-based and symbolic reparations to former child soldiers, 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. By the end of 2024, 1,691 of the 2,471 eligible victims (more than 68 per cent) had completed or were currently taking part in the collective service-based reparations programme consisting of medical treatment, psychological rehabilitation, education, and socioeconomic support. In 2024, the TFV also continued to build multipurpose community centres as part of the symbolic reparations award. Provided that victims remain reachable, the TFV intends to complete the delivery of all reparations in the *Lubanga* case by the end of 2026.

267. ***Al Faqi Al Mahdi reparations programme***: Mr Al Mahdi’s liability for reparations to the victims in this case was set by the Trial Chamber at €2.7 million. At 31 December 2024, the TFV had met the full amount of the award by allocating sums from its ‘other resources’, namely unrestricted contributions and earmarked funds from Canada, Germany, Italy, Norway and the United Kingdom. Of that amount, 88 per cent had thus far been obligated to fund the reparations programme. The TFV expects to complete the *Al Mahdi* programme within the coming 12 months, provided that the security situation remains stable.

268. ***Eligibility***: In the *Al Mahdi* case, the TFV has retained the tasks of identifying and determining the eligibility of victims. To this end, the Board of Directors processed 119 victims’ applications for individual reparations in 2024.<sup>14</sup>

269. ***Programme implementation***: The beneficiaries approved by the Trial Chamber in *Al Mahdi* are: (a) the descendants of the Saints (individuals whose 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, individual reparations and collective reparations consisting of cultural heritage restoration, memorialization and psychological support and economic resilience facilities (ERF). The symbolic reparations were completed in 2021.

270. In 2024, the TFV completed the delivery of individual reparations to 1,687 eligible victims approved by the Chamber; the four remaining eligible victims could not be reached. The delivery of individual reparations was completed in June 2024, within the time limit set by the Trial Chamber for this purpose. Furthermore, as part of the collective reparations, the construction work on a monument entitled “Louha” in Timbuktu and on an additional exhibition room in the municipal museum of Timbuktu was completed. Both symbolic and memorialization projects were handed over to the community in 2024.

271. As part of the collective reparations, the TFV continued to address mental health-related harm via community-based therapy in Timbuktu. In implementing the ERF, community-level consultations concluded with the announcement of the selected grassroots organizations that were awarded grants to implement microprojects to address socioeconomic harm. The announcements were publicized during a grant-award ceremony in October 2024.

272. ***Ntaganda reparations programmes***: In 2019, Bosco Ntaganda was sentenced to 30 years’ imprisonment for crimes against humanity and war crimes. Trial Chamber II put the number of direct and indirect victims at 10,500 and found that a community health centre had also been destroyed. Direct and indirect victims belong to two broad groups: individuals who, as children, were used in armed forces and in hostilities (former child soldiers) and victims of specific attacks by Mr Ntaganda’s armed forces. The final decision on Mr Ntaganda’s liability was issued in July 2023, setting it at \$31.3 million. Of that amount, \$10 million represented Mr Ntaganda and Mr Lubanga’s shared liability with respect to former child soldiers. Therefore, the complement of €8.6 million decided by the Board of Directors in the

<sup>14</sup> In relation to the *Ntaganda* and *Ongwen* cases, the Victims Participation and Reparations Section was tasked by the Court in 2023 and 2024, respectively, with identifying possible victims and determining their eligibility.

*Lubanga* case also counts towards the award against Mr Ntaganda. In addition, the Board of Directors has obligated approximately \$1.9 million of the TFV's 'other resources' to fund the award in *Ntaganda*, covering 9 per cent of the total award in that case to date.

273. There were several strands to the TFV's work on the *Ntaganda* case in 2024. On 27 February 2024, in its second decision on the TFV's draft implementation plan for reparations, Trial Chamber II approved the TFV's proposed implementation plan. Accordingly, the TFV programmes in the *Lubanga* and *Ntaganda* cases have been organized on the basis of victim groups: (1) a programme for former child soldiers (covering *Lubanga* victims and some *Ntaganda* victims), to be carried out by the TFV's implementing partners in the *Lubanga* case; and (2) a programme for victims of the attacks (for the other *Ntaganda* victims), for which the TFV initiated the selection of implementing partners in 2024. The TFV also worked with VPRS to share experiences and lessons learned from the eligibility screening process, a function that was transferred from the TFV to VPRS by decision of the Trial Chamber in 2023.

274. Furthermore, by December 2024, the TFV had provided initial medical care and psychological and socioeconomic rehabilitation services to 108 eligible victims of the attacks through an initial reparations programme set up in 2021 to address priority victims with urgent needs pending implementation of the full programme.

275. **Ongwen reparations programme:** On 28 February 2024, Trial Chamber IX issued a reparations order assessing Mr Ongwen's liability for reparations at €52,429,000. The Chamber estimated that 49,772 victims had been affected by the 61 crimes of which Mr Ongwen had been convicted and for which he was sentenced to 25 years' imprisonment, including sexual and gender-based crimes, crimes committed during attacks on four camps for internally displaced persons and crimes committed against children recruited into armed forces. The award encompasses collective community-based reparations, consisting of rehabilitation programmes, and symbolic/satisfaction measures including a symbolic payment of €750 to all eligible victims. Mr Ongwen has appealed the reparations order.

276. Between May and July 2024, the TFV conducted stakeholder consultations with over 2,700 potential beneficiaries of reparations, in five locations in northern Uganda relevant to the crimes of which Mr Ongwen was convicted. The consultations were used as core input for preparing the draft implementation plan for reparations, which was submitted to Trial Chamber IX on 3 September 2024. In June 2024, the Board of Directors launched an urgent funding appeal for €5 million to start the *Ongwen* reparations programme. Throughout 2024, the TFV continued collaborating and coordinating with Registry sections, the Country Office in Uganda and the legal representatives of victims on the process to determine victim eligibility, and on outreach and fundraising efforts. A round table and bilateral meetings with several States Parties and with the Government of Uganda took place in Kampala in November 2024 to raise funds for the benefit of victims in the *Ongwen* case. The start of preparations for the programme saw ample media coverage of the funding appeal and numerous conferences on the reparations order and prospective programme, including one hosted by the British Embassy in The Hague on 5 September 2024, one hosted by the Embassy of the Netherlands in Kampala on 12 November 2024 and another held with civil society and victim organizations on the margins of the 23rd session of the Assembly of States Parties.

#### *Other programmes for the benefit of victims*

277. Throughout 2024, the TFV obligated around €3.7 million from voluntary contributions to fund programmes for the benefit of victims of crimes in seven situations before the Court. This amount was smaller than in 2023, in accordance with the Board of Directors' decision of February 2024 to prioritize reparations programmes and to prepare for the completion of a number of assistance programmes in 2025.

278. The assistance programmes benefited over 18,500<sup>15</sup> individuals directly in 2024, of which close to 13,000, or 69 per cent, were women. Assistance programmes complement ongoing investigations and judicial proceedings by expanding the Court's footprint and impact regardless of the course or outcome of those proceedings. Assistance programmes are designed to meet gaps in responses to victim needs by focusing holistically on long-term solutions to address the multifaceted impact of crimes and by addressing needs that are not otherwise met through humanitarian and emergency relief.

279. **Situation in the Central African Republic:** The programme comprises five projects started in 2021 which provided services to over 2,400 individuals in the Central African Republic in 2024. It encompasses the provision of holistic services to survivors of conflict-related sexual violence (CRSV), comprising medical care for pathological diseases, psychological and mental health care, and assistance with income-generating activities and self-employment. The programme also provides education support for children born out of rape and facilitates the issuance of birth certificates. It facilitates access to shelter for homeless and displaced victims in Bangui and nutritional supplements for survivors of sexual and gender-based crimes with HIV/AIDS who are receiving antiretroviral treatment. To inform a gender-inclusive response to sexual violence, innovative methodologies, such as mainstreaming a positive masculinities approach, are being piloted, leading to a significant reduction in other forms of gender-based violence, such as domestic violence, faced by female CRSV victims and their children.

280. **Situation in Côte d'Ivoire:** The TFV programme, which started in 2021, operates in four regions in Côte d'Ivoire and is aimed at addressing the physical, psychological and/or material harm suffered by victims and affected communities as a result of 13 identified 'emblematic' incidents that took place between 2002-2011. Over 1,400 people have participated in community therapy activities. At 31 December 2024, around 750 individuals had benefited directly from individualized services. In 2024, the TFV completed the construction and delivery of six memorials, of which five were built in collaboration with the national authorities, to address the collective moral harm to the affected communities. The programme will close by mid-2025.

281. **Situation in the Democratic Republic of the Congo:** 2024 marked the fifth year of the current TFV assistance programme cycle in the DRC. Six projects continued to be implemented in the country: three in Ituri Province that provided peace education and care to survivors of sexual and gender-based violence (SGBV) and war-wounded victims, and three in North and South Kivu focusing on support to SGBV survivors. In 2024, more than 2,400 direct beneficiaries received socioeconomic, medical and psychological services, which contributed to their holistic rehabilitation. Around 1,000 young people and their families from communities in conflict participated in peace education initiatives.

282. **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 2024, the programme directly benefited close to 1,000 affected individuals; around 200 individuals received medical counselling; 250 people received psychosocial counselling; 76 people received support to start income-generating activities such as fruit, vegetable and bee farming; 20 IDPs and/or war-affected people received small grants from the TFV-funded programme in two regions of Georgia in 2024. The programme also assisted adolescents

<sup>15</sup> NB This is an estimate of the total number of direct beneficiaries of assistance programmes in 2024 in seven situations where the TFV is active. The final number of beneficiaries per programme in each situation is expected to be finalized by March 2025, as the TFV is still verifying information from the 2024 fourth-quarter reports.

living in conflict-affected villages by setting up a community centre – “Dream House” – for youth dialogue.

283. **Situation in Kenya:** The programme started on 1 April 2023 and focuses on mitigating the physical and mental trauma experienced by survivors of sexual and gender-based violence and their families in the wake of the post-election violence of 2007/2008. By the end of 2024, a total of 200 survivors of SGBV had been enrolled in the programme, including 100 new enrolments in 2024. Of the 200 victims, around 155 (136 female and 19 male) received medical treatment; 154 (138 female and 16 male) received psychological rehabilitation and counselling, and 93 individuals (86 female and 7 male) received vocational training and mentorship on business models. Community initiatives were also pursued, including local radio talk shows to raise community awareness of SGBV. Furthermore, in anticipation of the completion of the programme by April 2025, the TFV has implemented a closing strategy which prioritizes transitioning victims through a referral mechanism to other programmes and project monitoring for sustainability.

284. **Situation in Mali:** The TFV assistance programme in Mali started in 2022 to respond to the harm resulting from 10 ‘emblematic’ incidents and two ‘thematic’ incidents that had occurred within 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 before the Court, which have been primarily focused on Timbuktu. A consortium consisting of Mali-based NGOs was selected in 2022 as the implementing partner and has gone on to work closely with a strategic orientation committee consisting of civil society organizations, victims’ associations and representatives of the Government (as observers). In 2024, extensive consultations were conducted with the communities and local authorities, more than 800 statements were taken to monitor the status of the harm suffered by victims, and an implementation plan was drafted for each incident. The operational phase started towards the end of 2024, including a pilot initiative to cover two incidents, one in Gao and one in Mopti. The TFV reached an agreement with two communities to implement collective measures and organized community-based therapies, with over 200 victims participating throughout 2024. The TFV provided training in conflict sensitivity and gender equality to the implementing partner in 2024.

285. **Situation in northern Uganda:** In 2024, the assistance programme in Uganda was extended for a sixth year from April 2024 to April 2025, with funding support from the Embassy of Ireland and the Embassy of the Netherlands in Uganda. With that funding, the TFV was able to extend four projects in northern Uganda. The rehabilitation programme passed significant milestones and in 2024 directly reached over 12,400 conflict victims with comprehensive medical, psychological and economic support. The programme provided critical physical rehabilitation services, including surgery, prosthetics, physiotherapy and medical care to individuals injured in the conflict, to help them regain mobility and independence.

#### *New programmes*

286. 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 would cover the situations in Afghanistan, Bangladesh/Myanmar, Burundi, Darfur (Sudan), Libya, the Philippines, Palestine, Ukraine and Venezuela. In 2024, these efforts resulted in voluntary contributions of €150,000 from Latvia and €750,000 from Spain, both of which are earmarked for the situation in Ukraine, and an additional contribution of €250,000 from Spain for situations where the TFV is not yet active. The total available funds for possible new programmes including contributions received in 2023 and 2024 amount to over €1.2 million.

## 2023-2025 Strategic Goal 2: Financial resilience and visibility

### (a) Financial resilience

287. In 2024, the TFV received €5.7 million in voluntary contributions from 30 States Parties and private individual donations. This amount is the highest since 2004, when the first contribution was received, and constitutes an increase of over €350,000 compared to the contributions received in 2023.

288. The following States Parties provided voluntary contributions to the TFV in 2024: Greece, as a first-time contributor, Andorra, Austria, Belgium, Bulgaria, Canada, Cyprus, the Czech Republic, the Dominican Republic, Estonia, Finland, France, Germany, Iceland, Ireland, Italy, Japan, Latvia, Liechtenstein, Lithuania, Luxembourg, Malta, the Netherlands, Poland, Portugal, the Republic of Korea, Slovenia, Spain, Sweden and Switzerland. The TFV continued in 2024 to benefit from multi-year grants from Canada (earmarked for *Al Mahdi* reparations awards and the Mali programme); Finland (earmarked for SGBV); Ireland (earmarked for reparations and assistance programmes and communication); and the Swedish International Development Cooperation Agency (unrestricted). In 2024, the TFV signed an agreement with the Government of Spain for €2 million (earmarked for the *Lubanga* reparations programme and new situations, including Ukraine). In 2024, the TFV received voluntary contributions from one new donor country. Since receiving its first contribution in 2004, the TFV has been supported by 53 States Parties.

289. *Engagement with donors, potential donors and other fund mobilization efforts:* In 2024, the TFV continued to engage at the diplomatic level with States Parties and other parties to explore avenues for potential contributions through 127 bilateral meetings, including official meetings with more than 50 States Parties across five regions, 11 meetings with UN mechanisms and five meetings with EU entities, including the EU Council, the European External Action Service, the European Commission and the European Parliament. The meetings sought to explore potential funding from development cooperation donors and symbolic contributions from all regions.

290. To enhance partnerships, in March 2024, the TFV addressed the UK's All-Party Parliamentary Group on Magnitsky Sanctions and Reparation at an event organized by the NGO REDRESS in relation to the use of sanctioned assets to help victims. In April 2024, the Executive Director of the TFV engaged with embassies in Kinshasa to present programme results and needs; in May 2024, embassies of States Parties based in Kyiv were addressed through a mission conducted jointly with the Registrar; in June 2024, the TFV presented its work to more than 30 UN agencies at the annual UN-ICC round table; in September it participated in a conference held in Vatican City by the Libera civil society organization to develop strategies for the social use of assets confiscated from organized crime; and in the same month, at the invitation of the Ministry of Foreign Affairs of France, it held bilateral meetings with 10 national agencies and departments; in October 2024, the Executive Director addressed 70 ambassadors as part of an ambassadorial retreat organized by the Government of the Netherlands focusing on approaches to the funding of reparations; the TFV also participated in Parliamentarians for Global Action's 13th Consultative Assembly of Parliamentarians on the International Criminal Court and the Rule of Law (CAP-ICC) in Islamabad, Pakistan, where it secured explicit language in that organization's action plan urging governments to provide voluntary contributions to the TFV; in November 2024, a donor round-table meeting was held in Uganda, hosted by the Embassy of the Netherlands, to mobilize resources for the reparations in the *Ongwen* case; and in December 2024, a side-event focusing on fund mobilization strategies for reparations was convened by the TFV on the margins of the twenty-third session of the Assembly of States Parties ("the Assembly"); the TFV also participated in the first meeting of the informal working group of UN trust

funds convened by the UN Office of the Victims' Rights Advocate to enhance knowledge-sharing in the field of fund mobilization initiatives, in particular.

291. Following the decision of the Board of Directors in 2023 on programme support costs, in 2024 the TFV started implementing a 7 per cent charge on voluntary contributions to cover programme support costs. On the basis of a review of capacities conducted by the Executive Director, in September 2024 the Board of Directors approved the outline of the draft fundraising strategy. In line with the recommendations of the External Auditor<sup>16</sup> and the Committee on Budget and Finance,<sup>17</sup> the TFV requested that the Bureau of the Assembly facilitate consultations in 2025 on the TFV's fundraising strategy with a view to ensuring transparency and the involvement of relevant stakeholders, as well as the sustainability of funding for reparations. The proposal was adopted by the Assembly at its twenty-third session. Also at its twenty-third session, and as recommended by the Committee on Budget and Finance, the Assembly approved three new posts to form a fund mobilization team within the TFV Secretariat.

*(b) Visibility*

292. Throughout 2024, 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. For this purpose, throughout 2024, the TFV engaged in 224 in-person and remote events where it had the opportunity to present its work, including 20 in which its representative was a featured speaker.

293. *Mission to Colombia:* As part of a joint mission facilitated by the Immediate Office of the Registrar and the Embassy of Colombia in the Netherlands, in November 2024 the Chair of the TFV Board of Directors engaged with local authorities and transitional justice institutions in Colombia to foster synergies, seek opportunities for collaboration, and exchange lessons learned and good practices on reparations for victims of international crimes.

294. *Day of International Criminal Justice:* the TFV collaborated with the Court to capture and share photographs and stories from victims involved in the reparations and other TFV programmes in the DRC for the "Common Bonds" exhibition held at United Nations Headquarters in New York in August 2024. Contributions to the TFV from Ireland and Sweden partially supported the costs of the exhibition.

295. *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 strategy and policy papers were drafted, approved and implemented. With support and guidance from the Registry's Public Information and Outreach Section and Information Management Services Section, the TFV initiated the second phase of its website revitalization plan, which will see the incorporation of the TFV website into the Court's ecosystem.

296. In the area of digital communications, the TFV expanded its social media presence by creating two new social media accounts, one on LinkedIn in March and one on Bluesky in December. As a result, the aggregate 2024 metrics for the TFV social media channels, including Facebook, Twitter-X, YouTube and LinkedIn, reflect significant engagement and audience growth, with a total of 362,359 impressions, demonstrating a broad reach across platforms, and an engagement of 54.02 per cent. The TFV's total audience reached 43,638

<sup>16</sup> Final audit report on the financial statements of the Trust Fund for Victims for the year ended 31 December 2023, paras. 31, 36 and 37, appended to Financial statements of the Trust Fund for Victims for the year ended 31 December 2023, ICC-ASP/23/13.

<sup>17</sup> Report of the Committee on Budget and Finance on the work of its forty-fifth session, ICC-ASP/23/25, para. 197.

followers. The TFV website also attracted 26,204 unique visitors and recorded approximately 39,000 visits, with a total of 725,639 hits.

297. In terms of media outreach and public engagement, more than 30 unique media mentions of the mandate of the Court related to victims and the work of the TFV were recorded. These included 15 articles on contributions and appeals and five prominent media interviews, with coverage by major international outlets such as BBC Africa, The Star Kenya, Infobae and The Guardian. Those appearances were instrumental in highlighting key developments, including the completion of the *Katanga* reparations programme and the critical funding needs for the *Ongwen* reparations, and generated increased public awareness and support for the Court's reparative mandate. The TFV issued over 18 press releases and news items in both official languages of the Court, with translations into other languages where applicable, covering contributions, programme activities and public statements. The TFV organized press briefings, facilitated media engagements in country offices and participated in Court-organized meetings with journalists in The Hague, while ensuring transparent and effective communication with the press. TFV representatives participated in five podcasts produced in New York, Nairobi, Berlin, Dublin and Paris, which were released across multiple platforms, including the BBC, Spotify and Apple Podcasts, further broadening its reach and deepening public engagement with discussions on justice and reparations.

298. With the availability of a dedicated focal point, the TFV strengthened its collaboration and coordination with the Registry's Public Information and Outreach Section (PIOS) to identify synergies, while acknowledging the distinct communication needs and profiles of the Court and the TFV. Throughout 2024, the TFV worked regularly with PIOS, which helped to raise the profile of victim-centered data, narratives, updates on reparations and assistance programmes in Court communications. This approach ensured that the impact of reparations, victims' experiences and their journey of healing and resilience were amplified and effectively represented in public messages through the different TFV and Court channels. PIOS provided critical support to the TFV by creating spaces to increase the visibility of TFV activities. This included enhancing the presence of TFV-related content on the Court's website, such as announcements of voluntary contributions, programme milestones, and statements by the Board of Directors. PIOS also provided audiovisual support, such as the production of videos during the *Katanga* symbolic ceremony. Furthermore, the Registry actively contributed to amplifying the TFV's visibility through its social media channels by sharing TFV-related content in several languages. Specific messages highlighting the work of the TFV were also shared across these platforms, ensuring broader engagement with diverse audiences. Joint initiatives, such as the symbolic ceremony in the *Katanga* case and the photographic exhibitions for the Day of International Criminal Justice, further contributed to raising awareness and increasing the visibility of TFV's work within the Rome Statute system.

299. Their different mandates notwithstanding, a dedicated communications function has significantly improved coordination between the TFV and the Court, and enhanced their respective visibility and communications, through regular meetings, contact sharing, replicating and amplifying messages, and strengthening overall communications strategies for the benefit of victims, which ultimately underscores the credibility and legacy of the Court.

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

300. *Victim-centred approach at the ICC*: Throughout 2024, the TFV held regular discussions with Chambers and Court staff to learn from their experience and enhance future reparations-related performance across all organs. The TFV also held coordination meetings with the Registry's VPRS and PIOS with the aim of improving victim participation and reparations programme evaluations. The TFV engaged with the Office of the Prosecutor to establish synergies and collaboration opportunities in keeping with their respective mandates.

301. *External independent evaluations of TFV reparations programmes:* In 2024, the TFV, in partnership with the University of Edinburgh, continued the process of assessing the effectiveness of reparations programmes for victims in the *Katanga*, *Lubanga* and *Al Mahdi* cases, as well as the Uganda assistance programme. The *Katanga* evaluation report was finalized and submitted to the Trial Chamber in December 2024. The review of the evaluation reports on the reparations programmes in the *Lubanga* and *Al Mahdi* cases, as well as the Uganda assistance programme, is in the final stages and expected to be finalized in 2025.

302. *Towards a TFV Gender Action Plan:* In 2024, the TFV completed a gender assessment of its current strategy, policies, programmes, practices, capacities and activities to enable identification of actions and changes that it could put in place at the institutional and programmatic levels through a Gender Action Plan. Together with the Embassy of Sweden in The Hague, the TFV presented its draft gender action plan at an event held in November 2024 as part of the 16 Days of Activism against Gender-Based Violence. This marked the launch of a consultation phase to consolidate expected outcomes and objectives of the future TFV Gender Action Plan (to be approved in 2025).

303. *Conflict sensitivity assessment for TFV programmes in Mali:* An expert was hired to assess the application of the conflict sensitivity approach and the “do no harm” principle in the *Al Mahdi* reparations and the assistance programme in Mali. In 2024, the TFV continued strengthening the capacities of its implementing partners in terms of conflict sensitivity and the “do no harm” principle, and updated its mitigation measures related to risk assessments for the relevant programmes, in consultation with staff, victims, affected communities and authorities. The TFV received technical support from a “do no harm” expert to set up a feedback mechanism in order to ensure TFV accountability for its operations. Feedback was received on around 33 separate occasions in 2024, all of which gave the TFV ways to improve going forward.

304. *Exchanges with domestic authorities on reparations initiatives:* In Côte d’Ivoire, the TFV liaised regularly with national and local authorities to build a memorial for victims and organized the stone-laying ceremony in Abobo, an area 30 minutes north of the capital, Abidjan, which was attended by Government and Senate representatives. In the Central African Republic, the TFV continued its engagement with the Special Criminal Court, including participation in a seminar with the Office of the Prosecutor to share knowledge and experience and present the work of the TFV. In the DRC, the TFV provided technical expertise and shared knowledge with the country’s national reparations mechanism, the National Fund for Reparations to Victims of Conflict-Related Sexual Violence and Victims of Crimes against the Peace and Security of Humankind (FONAREV). In the situation in Mali, the TFV worked closely with the national, regional and local authorities and conducted a joint mission to Timbuktu with representatives from the Minister of Foreign Affairs and International Cooperation and the Minister of Culture. In Uganda, the TFV attended the national symposium on the Transitional Justice Policy organized by the Ministry of Justice and Constitutional Affairs, which aimed to deepen understanding of the policy and build consensus for its implementation. Following the issuance of the *Ongwen* reparations order, the TFV engaged with several Government representatives in Uganda including the Minister of Justice and Constitutional Affairs, the Attorney General and the Minister of Northern Uganda Reconstruction. The meetings aimed to boost collaborative efforts with the Government, raise funds for the implementation of reparations, and provide information about the reparations order and its implications. The TFV and the Government of Uganda also worked together on drafting a cabinet paper for reparations in the *Ongwen* case.

305. *Reparations experts at the international level:* The TFV continued its engagement with the authorities of Ukraine and with the Register of Damage for Ukraine with a view to potential collaboration, and also sent representatives to various international conferences in order to share experiences and build synergies as part of efforts to address the situation of

victims in Ukraine. The TFV attended academic and professional conferences on reparations and victims' rights, including a seminar with 18 officials and staff members of Colombia's *Jurisdicción Especial para la Paz*, jointly organized by the International Nuremberg Principles Academy (Nuremberg Academy), the Asser Institute and the Antonio Cassese Initiative; the International Justice Seminar on Access to Truth and Justice for Victims, which also looked at the *Ongwen* reparations, hosted by the British Embassy in The Hague; the 2024 International Congress on Transitional Justice organized by the Government of Colombia; the symposium on Reparative Justice Through International Justice Procedures for Victims held by the University of Maastricht; and the conference organized by the Government of France "*Victimes et justice pénale internationale : réparer, prévenir, se souvenir*". TFV representatives also participated in a workshop on reparations for transgenerational harm organized by the University of Edinburgh to explore modalities of reparations for specific crimes – particularly mass crimes – and specific victim groups, with a primary focus on children; attended a workshop related to regional stability in the South Caucasus organized by the Austrian National Defence Academy; and participated in a USAID conference on "Justice in the Domestic Adjudication of War Crimes Cases in Ukraine" and on compensation for damage, with a view to developing international and domestic relief mechanisms and measures in Ukraine.

306. *Civil society organizations*: the TFV strengthened its engagement with civil society organizations (CSOs) by means of a revised format for its week-long participation in the ICC-NGO annual meeting in June 2024 and meetings in preparation for and during the twenty-third session of the Assembly. TFV representatives participated in consultations to prepare the Court's Victims Strategy, and provided input to four civil society reports on victim-related issues. The TFV also engaged with CSOs in situations within the jurisdiction of the Court to share lessons learned, build stronger relationships for joint work for the benefit of victims and the integrity of the international criminal justice system, and contribute remotely to events held by CSOs in connection with three situations within the jurisdiction of the Court .

#### **2023-2025 Strategic Goal 4: Organizational performance**

307. *Governance*: The seventh Board of Directors of the TFV continued improving its engagement throughout 2024. It held four online regular meetings, two in-person meetings (one in June and one at the end of November 2024, in The Hague, ahead of the twenty-third session of the Assembly). Meetings were held on a weekly basis between the Executive Director and the Board Chair, and on a twice-monthly basis with the Registrar, to improve communications between the TFV's Secretariat and Board of Directors and between its Secretariat and the Registry, respectively. On 2 December 2024, the seventh Board of Directors delivered its annual report to the Assembly, which held its twenty-third session in The Hague. Also, between 28 November and 4 December 2024, the seventh Board held its twenty-ninth and final meeting, thereby concluding its term.

308. On 6 December 2024, the Assembly elected by acclamation five members of the eighth Board of Directors: Mr Tareque Muhammad (Bangladesh), Ms Mônica Jacqueline Sifuentes (Brazil), Mr Andres Parmas (Estonia), Mr Kevin Kelly (Ireland) and Mr Ibrahim Sorie Yillah (Sierra Leone).

309. Key decisions of the Board of Directors in 2024 included the approval of its work programme and planned activities for 2024; relevant allocations of voluntary contributions to the TFV's programmes, including complements in relation to the awards made by the Chambers against convicted persons; decisions on the eligibility of victims to receive reparations in the *Al Mahdi* case; the Proposed Programme Budget for 2025 (Major Programme VI); the Draft Implementation Plan for reparations in the *Ongwen* case; and the TFV Fundraising Strategy.

310. *Financial accountability*: The External Auditor of the TFV and the Court provided an unqualified opinion on the TFV's financial statements for the 2023 financial year. Two of the External Auditor's recommendations issued before 2024 were determined to have been implemented and were closed in 2024; the implementation of three recommendations remained ongoing. In 2024, three new recommendations on fundraising-related matters were issued, bringing the number of recommendations undergoing implementation to six.

311. *Institutional accountability*: The TFV presented its work at periodic meetings of the Hague Working Group and the New York Working Group. The Board of Directors held a session with the Independent Oversight Mechanism (IOM) in June 2024 to review the status of existing recommendations in relation to the TFV Secretariat. The TFV continued its close engagement with the Committee on Budget and Finance, external and internal auditors, the Assembly, the Audit Committee and other accountability mechanisms to safeguard improved governance.

312. *Review Mechanism*: At the end of 2024, the implementation of one Independent Expert Review recommendation related to the TFV and owned by the Assembly remained ongoing. At the twenty-third session of the Assembly, the Review Mechanism asked the Bureau of the Assembly to determine the appropriate forum for overseeing the implementation of the recommendation. In 2025, the Bureau decided to establish a dedicated facilitation for this purpose.

313. *Integration and collaboration with the Court*: The Executive Director of the TFV held twice monthly meetings with the Registrar and continued participating in the monthly Registry section coordination meetings. The TFV engaged with the Registry in relation to field operations, including discussions and preparations with a view to the office closures in Côte d'Ivoire and the DRC. The Registrar, in his capacity as adviser to the Board, participated in Board meetings and advised on operational issues, security and safety. The TFV is part of the Court-wide risk management team that assesses and works on preventive measures, including measures to be adopted in anticipation of potential sanctions against the Court.

314. *Prioritization for organizational strengthening*: the TFV started to strengthen three areas of organizational performance: (a) risk management; (b) safeguarding against sexual exploitation, abuse and harassment (SEAH); and (c) fraud prevention. The TFV continued discussions with the Court's Risk Management Committee and finalized the TFV risk register. Eight risks were added to the Court's register of operational risks. The TFV continues to provide updates on the relevance of those risks, including mitigation measures. In 2024, the TFV continued to develop its comprehensive, multi-level risk register. The TFV also began drafting a policy to implement the Court's Administrative Instruction on risk management and to enhance risk detection approaches at all levels of its work. The TFV conducted an internal audit of its fraud response framework and started drafting internal procedures for fraud management. In relation to SEAH, at the country level, it launched a training course for 30 staff from implementing partners in Mali in partnership with a UN agency. In accordance with the principle of zero tolerance for gender-based violence at the Court, the TFV conducted an audit of the application of the Court's framework for addressing sexual exploitation and abuse.

## **F. Major Programme VII-5 – Independent Oversight Mechanism (IOM)<sup>18</sup>**

315. The IOM continued its active participation, where relevant, in meetings of the Bureau of Assembly and its working groups, in particular the Hague Working Group facilitations on Budget Management Oversight and on the review of its operational mandate.

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<sup>18</sup> More details on IOM activities can be found in the Annual report of the Head of the Independent Oversight Mechanism, ICC-ASP/23/18, available [online](#).

316. The IOM continued to work with the Court to ensure that the IOM's mandate is aligned with the broader regulatory framework of the Court. Future work could include updates to the Anti-Fraud and Conflict of Interest policies.

317. The IOM completed and issued two evaluation reports:

- an Evaluation of the Office of the Prosecutor's Strategic Plan 2019-2021, which evaluated the clarity, effectiveness and adaptability of the Plan, with recommendations for improved planning and staff engagement; and
- an Evaluation of the Secretariat of the Assembly of States Parties (SASP), which assessed governance, resources and effectiveness, with recommendations for structural and management improvements.

318. In consultation with internal and external stakeholders, the IOM developed a formal Court Evaluation Policy which is aligned with United Nations Evaluation Group (UNEG) norms and standards for conducting evaluations and. Following on from seven successful evaluations conducted by the IOM since 2017, the policy is designed to strengthen and anchor the evaluation mandate in the regulatory framework of the Court. The Assembly adopted the policy at its most recent session.

319. The IOM supported one decentralized evaluation of the TFV, which benefited from the IOM's quality assurance review of its performance monitoring system. The IOM also provided advisory services for the TFV's midterm evaluation of the reparations it implemented in Mali as part of the case against Ahmad Al Faqi Al Mahdi.

320. The IOM received **43** reports of potential misconduct, 18 of which were closed at the intake stage for not falling within the IOM's mandate or for duplicating other allegations. A detailed review was conducted of **25** cases, which resulted in 9 cases being closed after preliminary assessment (the allegations lacked sufficient credibility, materiality or verifiability to warrant a full investigation). Six cases led to a full investigation, with 10 cases pending preliminary assessment at the time of reporting.

321. The categories of case investigated included workplace harassment, lack of cooperation by elected officials, sexual harassment, unauthorized access and conflict of interest.

322. The IOM contributed to the onboarding of new staff members and provided support for anti-harassment training.

323. The IOM engaged with international networks to exchange best practices in the field of oversight. It also maintained a team of investigators and an evaluation specialist, supported by a visiting professional, and proposed a national UN Volunteer Specialist Evaluator to enhance its evaluation capacity.

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

324. In 2024, in compliance with the 2024 Audit Plan that was validated by the CoCo on 30 November 2023, the OIA:

- Completed three general audits and two IT audits; and initiated two general audits:
  - (1) audit of the management of funds for the protection programme for victims and witnesses;
  - (2) audit of sick leave management;
  - (3) audit of the new means of accounting for direct witnesses' confidential expenditures through Miscellaneous Obligation Documents;
  - (4) audit of IT Security Awareness and Training;

- (5) audit of the IT Cloud Strategy;
  - (6) audit of personal protective security measures for elected officials and investigators (to be completed in 2025); and
  - (7) audit of administrative and financial controls of country offices: review of completed self-assessment questionnaires and testing (draft audit report circulated in January 2025).
- Completed two general advisory engagements and one IT advisory engagement:
    - (1) lessons Learned on the transitional tenure of the first Focal Point for Gender Equality (initiated in 2023 and completed in 2024);
    - (2) review of the change management process regarding the Registry strategy for field operations; and
    - (3) review of the management of information security risks within the OTP.
  - Completed two ad hoc engagements:
    - (1) a support mission to the Country Office in Ukraine. Instead of including the Country Office within the scope of the “Administrative and Financial Controls in Country Offices” engagement, the OIA was asked to observe the activities of the Country Office and its operating environment, and to provide advice on the best way to establish the most appropriate internal controls; and
    - (2) advice to the TFV on fraud in non-profit organizations.
  - Developed a risk-based audit plan for 2025, reviewed and validated by the CoCo in November 2024.
  - An External Assessment of the OIA was performed in 2024 by the Institute of Internal Auditors of The Netherlands. The External Assessor issued a report that includes required improvements and opportunities for continuous improvements, all of which were accepted by the OIA. The External Assessment report was circulated to the heads of organ and all OIA stakeholders within the Court, as well as to the Audit Committee. Action plans for implementation of the recommendations have been drawn up and shared with the heads of organ.
  - The OIA performed a self-assessment using the new Global Internal Audit Standards published in January 2024, on the basis of the Conformance Readiness Assessment model published by the Global Institute of Internal Auditors. The results of the self-assessment and the resulting action plans were shared with the Audit Committee in July 2024.
  - Managed and followed up on the status of implementation of internal audit recommendations (88 recommendations); organized twice-yearly 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.
  - Attended (in the person of the Director) meetings of the Risk Management Committee in an observer capacity.
  - Held (in the person of the Director) 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 two sessions of the Audit Committee through active participation, and prepared reports for the Audit Committee's 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.

### **III. Cross-cutting issues**

325. Information on the realization of the Court's assumptions for 2024 is provided in Annex VII.

#### **Transfers of funds**

326. There were four transfers of funds of an amount greater than €200,000 in 2024.

327. An amount of €300 thousand was transferred from staff costs of the Information, Knowledge and Evidence Management Section to general operating expenses of the Planning and Operations Section of the Integrated Services Division (Pillar C) to cover operational costs.

328. An amount of €250 thousand was transferred from general temporary assistance within the Unified Teams of the B2 Prosecution Pillar to general operating expenses within the Information, Knowledge and Evidence Management Section of the Integrated Services Division (Pillar C) to cover Broadband Global Area Network services.

329. An amount of €248 thousand was transferred from individual contractors in the Language Services Section to cover costs mainly related to counsel fees and utilities for the Court's permanent premises. Similarly, an amount of €374 thousand was transferred from the Registry's non-staff costs to cover counsel fees.

#### **Strategic Plan and risk management**

330. On 14 June 2023, the Registry Strategic Plan 2023-2025 was officially launched, concurrently with the Strategic Plans for the Court, OTP and TFV. These four strategic plans were developed and adopted at the same time for a three-year cycle, reflecting a commitment to the One-Court principle. This synchronized approach also underscored the importance of institutional alignment and collaborative planning between the various organs of the Court and the TFV to ensure cohesive and effective operations.

331. The Registry Strategic Plan 2023-2025 builds upon the achievements of the previous Registry plan, while addressing and fully incorporating three key developments:

- (i) Independent Expert Review (IER) recommendations – The Registry is fully committed to implementing the IER recommendations, with a focus on identified areas for improvement in order to enhance the Court's overall effectiveness.
- (ii) Increased Judicial Workload – The significant increase in the judicial workload in 2023 and 2024 required innovative approaches and additional resources to ensure the timely delivery of justice.

- (iii) New OTP Investigations – the opening of new investigations by the OTP demanded robust operational and logistical support from the Registry to address additional needs.

These elements formed the backbone of the updated Strategic Plan, ensuring that the Registry continued to play a central role in the Court’s ongoing development.

332. In April 2024, the Registry presented for the first time the Report of the Court on Key Performance Indicators (KPIs) (“the Report”) during the Budget Management Oversight meeting. This project was a cornerstone initiative closely linked to the International Criminal Court Strategic Plan 2023-2025. The primary objective of the Report was to guide the Court towards a more results-oriented management approach, thereby improving performance, transparency, and institutional standards.

333. The 27 KPIs discussed in the Report, which were strictly aligned with the Court’s strategic goals, addressed key business areas within the Judiciary, the OTP, the Registry and the TFV. By monitoring and evaluating key areas, the Court sought to enhance operational efficiency and ensure alignment with its strategic priorities.

334. The Report provided a detailed account of the results achieved during the first year of the Strategic Plan 2023–2025. While the KPI results did not encompass all areas of the Registry’s work or exhaustively capture the strategic goals of the Court’s organs, they offered an important snapshot of key areas linked to its strategic goals and demonstrated the Registry’s commitment to data-driven decision-making and institutional accountability. Therefore, throughout 2024, in close coordination with the other organs, the Registry worked diligently to collect and analyse KPI data for 2024, ensuring that these insights inform the preparation of the next KPI report in 2025.

335. To ensure the effective implementation of the Registry Strategic Plan, monitoring mechanisms were further strengthened throughout 2024. Regular tracking of progress against strategic goals and systematic communication to senior management has been prioritized, enabling informed decision-making and timely adjustments. The Registry also continued to explore opportunities for evaluation, with a focus on institutionalizing lessons learned and best practices. These evaluations have been integrated into the Registry Management Team meetings, ensuring continuous improvement. For instance, a new KPI was introduced in 2024 to monitor compliance with travel policies. This KPI allows for real-time tracking and facilitates corrective actions, when necessary, to uphold accountability and efficiency.

336. Recognizing that 2025 will mark the final year of the current Strategic Plan, the Registry has already begun planning for the next strategic cycle in close collaboration with the other organs of the Court. This forward-looking approach demonstrates the Registry’s proactive commitment to ensuring a seamless transition and continued alignment with the Court’s evolving priorities and objectives.

337. In 2024 the Court continued its efforts to manage strategic, operational and cybersecurity risks.

338. The Court finalized its updated strategic risk register, which takes into consideration the Court’s operational and cybersecurity risks and builds on the previous strategic register.

339. The CoCo adopted the strategic risk register by consensus in May 2024. Shortly thereafter, the Risk Management Committee (RMC) engaged with owners of the strategic risks and collected and considered proposed risk responses. The RMC presented the updated strategic risk register of the Court to the CoCo in November 2024, including risk responses and mitigating actions. The CoCo considered the amended strategic register, endorsed it and adopted it by consensus.

340. With regard to risks at the operational level, and following the development of operational risk registers in line with the Court's Strategic Plan 2023-2025, the RMC engaged with managers in 2024 to support them in reviewing and updating their operational risk registers.

341. Owners of cybersecurity risks were requested to propose risk responses and mitigating action plans.

342. The Court closely monitored the implementation of risk mitigation actions at different levels on a regular basis.

343. The RMC continued its awareness initiatives in 2024, including the publication of its risk management newsletter. The dedicated risk management intranet site was also maintained and updated.

### **Efficiency measures**

344. One of the Court's main strategic goals remains the promotion of a culture of continuous improvement with a view to engaging staff in the identification and implementation of savings and efficiencies, a practice welcomed by the Assembly.<sup>19</sup> Consequently, as indicated in the proposed budget document,<sup>20</sup> it has become increasingly difficult to differentiate between, on the one hand, "savings and efficiencies" initiatives to be reported as one-off efforts in the proposed budget annex and, on the other, structural good managerial practices leading to long-term improvements. The Court remains vigilant in monitoring all judicial, investigatory and operational developments. This proactive approach allows it to utilize its internal flexibility to reassign resources where possible, ensuring that efforts are concentrated where they are most needed. When redeployment is not feasible, the Court is prepared to discontinue certain resources that are no longer required. This continuous assessment and adaptation process ensures that the Court operates efficiently and effectively, responding dynamically to changing circumstances and needs.

345. While detailed information on each initiative is presented in Annex XIV to the 2024 Proposed Programme Budget,<sup>21</sup> 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 €3,072.8 thousand (1.8 per cent). This is calculated by (1) taking the total of 2024 reductions in the baseline and 2023 costs avoided as a result of savings and efficiencies; and (2) dividing that sum by the 2023 programme budget (excluding the Host State Loan). In total, the Court's reduction to the baseline, including savings (€0.3 million) indicated earlier but also taking into account non-recurrent costs (€1.4 million), additional cost reductions (€0.4 million) and non-recurrent costs (€0.3 million), amounts to €2,383.2 thousand.

## **IV. Budgetary performance 2024**

### **1. Overview of the budgetary performance of the Court**

346. The actual implementation rate for the Court in the Programme Budget for 2024 is 97.2 per cent, or a total of €181.84 million, including the interest and capital repayment on the premises of €3.59 million, against the approved budget of €187.08 million. This implementation rate is 2.1 per cent lower compared to the implementation rate in 2023 of 99.3 per cent.

<sup>19</sup> ICC-ASP/22/Res.4/Advance version, section K, para. 6.

<sup>20</sup> ICC-ASP/22/10, para. 119.

<sup>21</sup> ICC-ASP/22/10, Annex XIV.

347. In 2024, the Court identified, and where necessary, redeployed resources to absorb the additional non-staff costs that are not included in the regular budget, such as the higher-than-budgeted actual costs of legal aid for defence, electricity and other utility bills due to inflation, close protection needs, the higher number of OTP missions, increased support requirements in the Unified Teams and in the field, logistical and witness management activities in situation countries, follow-up measures in response to the cyberattack the previous year and unplanned consultancy costs.

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

349. The Court submitted two notifications to the Committee for potential access to the CF pending full utilization of the Court's programme budget, in a total amount of €2.66 million, to meet unavoidable expenses associated with the activities that could not be accurately estimated when the budget was adopted. One notification concerned the amount of €200.8 thousand for unavoidable expenses that could not be accurately estimated for *The Prosecutor v. Al Hassan*, in the Mali situation, when the relevant budget was adopted. At year-end, this CF notification was implemented at 35.6 per cent, or for a total of €65.4 thousand. The second notification concerned the amount of €2.46 million for unavoidable expenses associated with *The Prosecutor v. Joseph Kony*, which could not be accurately estimated when the budget was adopted, as well as with regard to the unforeseen and unavoidable costs associated with *The Prosecutor v. Ongwen*, both in the Uganda situation, and associated costs affecting other situations. At year-end, this CF notification was implemented at 40.8 per cent, or for a total of €1.02 million. The combined expenditure for both CF notifications was €1.09 million. Both CF notifications are detailed below under 4. *Budget performance for Contingency Fund notifications*.

350. When the CF notification expenditure is added to that of the approved budget, total expenditure increases to €182.93 million, which represents an implementation rate of 97.8 per cent for the approved budget of €187.08 million. This means that the CF notification expenditures can be absorbed within the approved budget and access to the Contingency Fund for 2024 is not needed. On a consolidated basis, the Court implemented the budget at a rate of 96.4 per cent, or €182.93 million, against the aggregated budget amount of €189.75 million comprising the total CF notification of €2.66 million and assessed contributions of €187.08 million. As a result, the CF balance will remain at €5.58 million.

## 2. Budget performance for the programme budget

351. 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 IX, as requested by the Assembly.

**Table 2: Budget Performance in 2024 by Major Programme and Programme  
(amounts in thousands of euros)**

<i>Major Programme / Programme</i>	<i>Approved</i>	<i>Actual</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	<i>Budget 2024</i>	<i>Expenditure 2024</i>		
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]*100
<i>Major Programme I Judiciary</i>	15,443.5	15,014.1	429.4	97.2
The Presidency	1,592.0	1,697.9	(105.9)	106.7
Chambers	13,851.5	13,316.2	535.3	96.1
<i>Major Programme II Office of the Prosecutor</i>	60,593.2	57,156.8	3,436.4	94.3
Programme A - Prosecutor	8,228.8	8,652.1	(423.3)	105.1
Programme B1 - Deputy Prosecutor	17,789.9	16,369.0	1,420.9	92.0
Programme B2 - Deputy Prosecutor	14,373.2	12,974.6	1,398.6	90.3
Programme C - Integrated Services	20,201.3	19,161.0	1,040.3	94.9

<i>Major Programme / Programme</i>	<i>Approved Budget 2024</i>	<i>Actual Expenditure 2024</i>	<i>Variance</i>	<i>Implementation rate in %</i>
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]*100
<i>Major Programme III Registry</i>	95,271.4	94,407.3	864.1	99.1
Office of the Registrar	2,364.8	2,377.5	(12.7)	100.5
Division of Management Services (DMS)	24,449.0	25,383.5	(934.5)	103.8
Division of Judicial Services (DJS)	44,733.3	43,705.4	1,027.9	97.7
Division of External Operations (DEO)	23,724.3	22,940.9	783.4	96.7
<i>Major Programme IV Secretariat of the Assembly of States Parties</i>	3,277.0	2,827.3	449.7	86.3
<i>Major Programme V Premises</i>	2,599.4	2,599.4	-	100.0
<i>Major Programme VI Secretariat of the Trust Fund for Victims</i>	4,324.0	4,231.4	92.6	97.9
<i>Major Programme VII-5 Independent Oversight Mechanism</i>	1,102.2	1,143.6	(41.4)	103.8
<i>Major Programme VII-6 Office of Internal Audit</i>	888.5	871.4	17.1	98.1
<b>Subtotal</b>	<b>183,499.2</b>	<b>178,251.3</b>	<b>5,247.9</b>	<b>97.1</b>
<i>Major Programme VII-2 Host State Loan</i>	3,585.1	3,585.1	(0.0)	100.0
<b>ICC</b>	<b>187,084.3</b>	<b>181,836.4</b>	<b>5,247.9</b>	<b>97.2</b>

352. The Judiciary's implementation rate was 97.2 per cent, or €15.01 million, against the approved budget of €15.44 million, an increase of 2.2 percentage points compared to the implementation rate of 95.0 per cent the previous year. While throughout the year the judiciary carefully monitored the judges' costs, common staff costs for the judges were higher than estimated, contributing to an over-implementation of 103.3 per cent. The lower implementation rate in GTA-funded positions (78.6 per cent) is primarily caused by internal movements of staff filling vacant established posts, causing a GTA vacancy when a vacant established post is filled by GTA staff, separation of staff and a number of staff in the Professional category taking special leave of absence. The lower implementation rate in non-staff costs, particularly in travel (80.2 per cent) is due to a number of last-minute trips being cancelled for security or other reasons beyond Judiciary's control. In contrast to 2023, when the training budget was slightly over-implemented (113.5 per cent), the lower implementation in 2024 (71.0 per cent) is attributable to the Judiciary's shifting workload and staffing situations.

353. The OTP implemented its approved budget at 94.3 per cent, a decrease of 5.3 per cent compared to the previous year's implementation rate of 99.6 per cent. The corresponding actual expenditure was €57.16 million, against the approved budget of €60.59 million. The over-implementation in non-staff costs, at 141.1 per cent, was offset by under-implementation in staff costs, at 91.2 per cent. As detailed below under specific commitment lines, higher-than-budgeted resources were required for general operating expenses, travel, consultancy and contractual services.

354. The Registry's budget was implemented at a rate of 99.1 per cent, or €94.41 million, against the approved budget of €95.27 million. This reflects a decrease of 0.6 per cent compared to the previous year's implementation rate of 99.7 per cent. Overall, Registry staff costs, including other staff costs, were implemented at a rate of 97.5 per cent with an over-implementation in GTAs (106.7 per cent) and a high implementation rate in established posts (97.0 per cent). Over-implementation in non-staff costs (102.8 per cent) required reprioritization of activities and redeployment of resources from staff costs. 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 linked to inflation, triggering significantly higher-than-budgeted costs of electricity, water and cleaning, as well

as legal aid. The Registry's 2024 budget for utilities alone was overspent by €0.78 million due to the understatement of the contractual amount as well as inflationary increase due to annual indexation.

355. 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 17 legal aid teams (9 for defence and 8 for victims), witness protection and other administrative and operational support activities at Headquarters and at the country offices. As mentioned elsewhere in this report, there was an over-implementation in legal aid for defence and victims totalling €0.81 million. In order to cover those costs, resources were identified through reprogramming and prioritization exercises at different points in the year, and made available for the costs and other prioritized activities. In addition, the implementation of non-staff costs and staff costs was under continuous review and scrutiny. Of the two notifications submitted to access the CF, the Registry incurred expenditures only in the situation in Uganda of €0.99 million. Throughout the year, the Registry managed its financial resources in staff costs carefully to allow for the absorption of these unforeseen costs in non staff costs.

356. The Secretariat of the Assembly of States Parties (SASP) implemented 86.3 per cent, or €2.83 million, against the approved budget of €3.28 million. This is a decrease of 16.7 per cent compared to the 2023 implementation rate of 103.0 per cent. In 2024, the under-implementation was the result of under-implementation in GTA positions and established posts. This was due to resignations and delays in recruitment while awaiting a change in the senior management, in particular the position of Director.

357. The budget of €2.6 million for the premises was fully utilized (100.00 per cent) to cover preventive and corrective maintenance costs and a prioritized list of the critical capital replacements. Those include normal wear and tear of the premises over the years with minimal capital replacement for critical and broken-down items. The costs relate to maintenance only and are not tied to day-to-day operations at the premises.

358. In 2024, the STFV implemented 97.9 per cent, or €4.23 million against the approved budget of €4.32 million. In comparison, in 2023 the TFV implemented 99.4 per cent of its approved budget, or 1.5 percentage points more. In 2024, the STFV implemented its human resource plan that included focused recruitment of long-term GTA vacancies and newly approved GTA posts, as these positions are essential for Secretariat operations. The overall implementation in staff costs was 97.5 per cent. There was over-implementation in established posts given that all established posts were filled throughout 2024 (which meant that there was no 5% reduction to reflect the budgeted vacancy rate). In terms of non-staff costs, the savings from the under-implementation in contractual services (91.7 per cent) were used to cover the higher-than-budgeted implementation (171.2 per cent) in consultants, leading to the total implementation in non-staff costs for the STFV of 100.7 per cent. The STFV continued to implement its activities in accordance with the priority goals stated in the TFV Strategic Plan 2023-2025.

359. 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 2023 was fully paid in early 2024.

360. The IOM implemented their budget at 103.8 per cent, or €1.14 million, against the approved budget of €1.1 million. . An implementation beyond 100 per cent is an exceptional situation that is covered by ASP resolution from 2024.<sup>22</sup> This is an increase of 8.5 percentage points compared to the 2023 implementation of 95.3 per cent. This is mostly attributable to the over-implementation in GTAs (153.7 per cent). The over-implementation in GTA's is

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<sup>22</sup> ICC-ASP/23/Res.6/ Part C para 2.

largely due to the recruitment of STA to cover two periods of parental leave under GTA costs, while ensuring continuity of IOM investigation operations. The additional expenditure in the GTAs was partially offset by savings in non-staff costs, including savings on consultancy costs.

361. The OIA implemented their budget at 98.1 per cent, or €0.87 million, against the approved budget of €0.89 million. This is a decrease of 4.3 per cent compared to the 2023 implementation of 102.4 per cent (ICC-ASP/22/Res.4/Part H para 2). The decrease is mainly attributable to the slightly lower implementation in GTAs.

362. 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)**

ICC	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	6,134.9	6,336.7	(201.8)	103.3
Sub-total judges	6,134.9	6,336.7	(201.8)	103.3
Subtotal staff	109,898.9	108,240.1	1,658.8	98.5
General temporary assistance	27,428.7	20,770.4	6,658.3	75.7
Individual Contractors	1,398.3	2,237.5	(839.2)	160.0
Temporary assistance for meetings	1,140.9	792.5	348.4	69.5
Overtime	663.7	697.4	(33.7)	105.1
Sub-total staff costs	140,530.5	132,737.9	7,792.6	94.5
Travel	4,058.3	4,608.9	(550.6)	113.6
Hospitality	32.0	19.4	12.6	60.7
Contractual services	4,014.7	3,705.3	309.4	92.3
Training	868.3	551.5	316.8	63.5
Consultants	906.9	1,390.8	(483.9)	153.4
Counsel for defence	4,849.2	5,735.0	(885.8)	118.3
Counsel for victims	1,568.8	1,494.1	74.7	95.2
General operating expenses	18,032.3	18,743.9	(711.6)	103.9
Supplies and materials	1,252.0	1,094.3	157.7	87.4
Furniture and equipment	1,251.3	1,833.4	(582.1)	146.5
Subtotal non-staff	36,833.8	39,176.8	(2,343.0)	106.4
<b>Total</b>	<b>183,499.2</b>	<b>178,251.3</b>	<b>5,247.9</b>	<b>97.1</b>
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
<b>Total Including Host State Loan</b>	<b>187,084.3</b>	<b>181,836.4</b>	<b>5,247.9</b>	<b>97.2</b>

363. The Judges' salaries budget was implemented at 103.3 per cent or €6.34 million, against the approved budget of €6.13 million, compared to 99.5 per cent or €5.63 million in 2023. This is due to the fact that common staff costs for the judges were higher than estimated.

364. The overall implementation rate for staff and other staff costs is 94.5 per cent, reflecting a decrease of 2.8 per cent compared to 97.3 per cent in 2023. Included in staff costs are expenditures for short-term assistance (STA) contracts. The use of STA contracts has provided the Court with an interim solution 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.

365. The Court-wide implementation in established posts was 98.5 per cent, or €108.24 million, against the approved budget of €109.90 million. The implementation rate in 2024 was 3.9 per cent lower than in 2023, since the over-implementation in 2023 was in large part

due to an increase in staff costs attributable to a rise in the post adjustment for Professional level staff whose duty station is The Hague, and a salary increase for General Service staff. The implementation of established posts in the Court's two largest organs, the Registry and the OTP, was 97.0 and 100.2 per cent respectively.

366. The category of GTAs was under-implemented (75.7 per cent), part of which was used to cover higher-than-budgeted costs in other commitment lines, such as individual contractors. That implementation amounted to €20.77 million against the approved budget of €27.43 million. This under-implementation of 75.7 per cent represents a decrease of 2.7 per cent compared to the 2023 implementation of GTAs at 78.4 per cent. This decrease is primarily attributable to the reduced implementation of GTAs in the OTP, from 68.3 per cent in 2023 to 53.9 per cent in 2024. For the OTP, this was to a large extent necessary in order to cover a significant gap in the funding for individual contractors in the amount of €1.02 million, among others. The overall underspend in GTAs was due to the fact that some positions were being recruited. The projection is that in 2025 there will not be under-implementation in the GTA commitment line and that the approved GTA budget will be used in full, given the significant reduction in the GTA commitment line in the OTP budget for 2025 compared to the approved budget for 2024, which would at the same time reduce flexibility for generating savings in 2025 in respect of possible over-implementation in non-staff costs in the OTP.

367. The Court over-implemented its budget for individual contractors at 160.0 per cent, or €2.24 million, compared to the approved budget of €1.4 million. This is 12.3 per cent less than the implementation in 2023 (172.3 per cent). This is largely due to the OTP over-implementing its budget for individual contractors, as mentioned earlier, with total expenditure of €1.64 million, compared to the approved budget of €0.62 million. The high implementation rate of this budget line by the OTP is explained by the need to support the investigative and prosecutorial activities of the unified teams. Different language skills and concurrent use of some languages by the teams make the recourse to individual contractors more efficient compared to hiring staff with linguistic skills and ensure the availability of a larger pool of resources to manage peaks in the workload.

368. The implementation rate under TAM was 69.5 per cent or, €0.79 million, against the approved budget of €1.14 million. This is higher than the 41.5 per cent implementation rate in 2023. The underspend was linked to the cancellation of hearing days that had initially been budgeted, for reasons such as witness conditions and health reasons related to parties and participants involved in the proceedings. This resulted in a reduced need for freelance interpreters. The total approved budget for TAM in 2024 was €0.5 million less than in 2023, and the higher implementation rate in 2024 is in part the result of that decrease, although courtroom activities are intrinsically highly unpredictable as they are frequently dependent on factors beyond the Court's control.

369. The overtime budget was implemented at a rate of 105.1 per cent, or €0.7 million, against the approved budget of €0.66 million. The implementation rate reflects a decrease of 51.2 per cent from a high over-implementation rate of 156.3 per cent in 2023, which was due to increased security for the Court's principals following the issuance of two warrants of arrest (more drivers were needed to transport elected officials to and from Headquarters). For 2024, the Court ensured that those and other requirements were incorporated into the proposed budget, thereby bringing the total implementation much closer to the approved level. 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.<sup>23</sup>

370. The implementation rate for travel is 113.6 per cent, or €4.61 million against the approved budget of €4.06 million. This implementation rate reflects an increase of 9.2 per cent compared to the implementation in the travel budget of 104.4 per cent (and expenditure of €4.63 million) in 2023. This is in part due to the fact that the Court's total travel budget was reduced from €4.43 million in the 2023 approved budget to €4.06 million in 2024 approved budget, as stated previously, while the operational requirements have either remained constant in some areas or increased in others. It should be noted that there was an actual decrease in travel expenditures of approximately €0.02 million from 2023 to 2024.

371. The Registry implemented its travel budget at 95.8 per cent, or €1.47 million against the approved budget of €1.53 million. In the 2024 travel budget, the Registry was able to absorb the increase in security-related travel requirements following the cyberattack in late 2023, as well as the issuance of arrest warrants in relation to the situation in Palestine in May 2024. The OTP over-implemented its travel budget at 137.4 per cent, or €2.6 million, against the approved budget of €1.89 million. This is due to the large number of missions in relation to the situations in Ukraine, Sudan and Bangladesh/Myanmar, missions in support of other unified teams, including the deployment of forensic experts, and the deployment of staff on a long-term rotational mission basis and to provide a field presence. Missions are a key operational tool if the OTP is to progress in its investigative and prosecutorial activities, and resources were redeployed within the approved budget envelope in pursuance of the OTP's priority goals.

372. Hospitality was under-implemented at 60.7 per cent, or €0.02 million, against the approved budget of €0.03 million. This is an increase of 5.2 per cent compared to 2023 implementation rate of 55.5 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.

373. The consultants' budget was implemented at 153.4 per cent, or €1.39 million against the approved budget of €0.91 million. This represents a decrease of 18.2 per cent when compared to implementation of 171.6 per cent for 2023. The Registry implemented consultancy budget line at 146.5 per cent, or €1.0 million against the approved budget of €0.68 million, due to the need to fund 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), while a number of crucial Court-wide needs that were not budgeted for needed to be covered, such as cyber experts, consultants for core values exercise, and additional coverage for Medical Officer. The OTP over-implemented for consultants, at 307.9 per cent, or €0.31 million, against the approved budget of €0.1 million. This was due to the need for consultants with specific technical skills, such as forensics experts, to participate in fact-finding missions and for legal or investigative consultants to provide advice and support to investigation teams, for instance on matters relevant to the Afghanistan investigation and socioeconomic, political or cultural aspects of situation countries. This over-implementation was in spite of the fact that the OTP has secured the services of a number of expert consultants on a pro bono basis.

374. Combined, legal aid implemented at a rate of 112.6 per cent, or €7.22 million, against the total approved budget of €6.42 million. This is an increase of 7.5 percentage points compared to the implementation of 105.1 per cent, or €7.30 million, against the approved budget of €6.94 million in 2023. In other words, while the total budget for legal aid was reduced by €0.52 million in 2024 compared to 2023, the expenditure remained almost the

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<sup>23</sup> ICC-ASP/22/10 para 633.

same, leading to higher over-implementation. The final rate of implementation of the regular approved budget for defence legal aid, including duty and ad hoc counsel, was 118.3 per cent, taking into account, inter alia, differences between budget assumptions and actual developments. In particular, following the strategic management of the Legal Aid, the 2024 budget was proposed to measure the impact of the new policy in order to prepare an adequate benchmark in view of future budgets. In addition, Registry management decided to absorb costs related to inter alia step increases, reimbursement of professional charges under the previous legal aid policy and the various social packages. The budget for defence counsel teams covered 9 legal teams, that is: Pre-trial: *Mokom*, Trial: *Al Hassan, Yekatom, Ngaïssona, Abd-Al-Rahman, Said*, Appeals: *Ongwen*, and Reparations: *Ntaganda, Al Mahdi*. The budget for victims' counsel teams was implemented at a rate of 95.2 per cent with 8 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*.

375. Contractual services were implemented at 92.3 per cent, or €3.71 against the approved budget of €4.01 million. In contrast, implementation in 2023 was 131.7 per cent, or €4.0 million, against the approved budget of €3.03 million. This represents a decrease of 39.4 percentage points in 2024 compared with the implementation in 2023, which is essentially due to the Court's budget line for contractual services being aligned with its needs.

376. The training budget was implemented at 63.5 per cent, equivalent to €0.55 million over the approved budget of €0.87 million. When compared to 2023, this represents a decrease of 21.0 percentage points compared to 84.5 per cent for 2023. Given the over-implementation in other budget lines, the Court has endeavoured to make savings in the area of training, among others. The Registry has incurred costs, at an implementation rate of 72.0 per cent, related to the United Nations System Staff College, LinkedIn Learning, ICC My Learning, SurveyMonkey licences, the French language programme, security and safety training courses, IT technical training, procurement training, social media training, presentation training sessions in the Court's working languages and a few planned training activities in the country offices. The OTP has implemented 37.5 per cent of its training budget. The surplus was needed to fund the over-implementation in respect of other non-staff commitments.

377. The general operating expenses budget was implemented at a rate of 103.9 per cent, or €18.74 million, against the approved budget of €18.03. This is 4.7 per cent higher than in 2023, and 7.1 per cent higher than in 2022, suggesting gradual and increasing pressures on the Court in this commitment line. The Registry implemented its general operating expenses at 101.1 percent, an overspent of €0.15 million. This was for the obligations raised in the Registry for annual recurrent contracts such as ICT services, maintenance and operational costs related to the permanent premises, and for judicial support activities related to victim and witness protection and the rental of detention cells. As mentioned earlier, inflationary increase due to annual indexation has played an important role in contributing to these costs. The OTP over-implemented its budget for general operating expenses at 143.6 per cent. This is mainly the result of an increased interaction with witnesses during the missions, additional office space reorganizations and increased support requirements in the Unified Teams and in the field. The OTP's strategy to strengthen cooperation, enhance its field presence and build trust with affected communities affects general operating expenses. The OTP has established an office in Caracas and has secured accommodation for the deployment of staff on a long-term rotational mission basis. Similar arrangements are also in place in Bangladesh, the Central African Republic and locations related to the situation in Libya. Those arrangements have made it possible to reduce DSA accommodation costs.

378. The implementation rate for supplies and materials was 87.4 per cent, or €1.09 million against the approved budget of €1.25 million, which is 10.0 per cent lower than in 2023. The Registry implemented its budget at 86.6 per cent, reflecting among others the expenditures for

office and ICT supplies at Headquarters and in the country offices under the management of the Registry. Under-implementation in this area allowed some savings which were used in areas where over-implementation was unavoidable. The OTP's implementation rate in 2024 for supplies and materials was 95.5 per cent, reflecting the purchase of ICT equipment procured by the OTP and support requirements for the Unified Teams and the OTP's field presence.

379. The implementation rate for furniture and equipment was 146.5 per cent, or €1.83 million against the approved budget of €1.25 million. In comparison, the implementation rate for 2023 was 154.4 per cent. The Registry's implementation rate was 142.6 per cent, for the purchase of end-user IT equipment such as workstations, laptops and mobile devices, audiovisual equipment costs and the replacement of furniture, as well as increased costs of database licences and maintenance related to potential cyber threats. The OTP over-implemented the budget line for furniture and equipment at 215.2 per cent, reflecting costs incurred for investigative and forensic equipment for specific projects and to ensure consistency within the Court's IT/IM strategy.

### 3. Field Activity

380. Table 4 provides a summary of actual expenditure for field-related activity by situation. In 2024, the Court operated and incurred costs in 16 situations (Afghanistan, Bangladesh/Myanmar, Burundi, the Central African Republic (CAR) II, Côte d'Ivoire (CIV), Darfur (Sudan), the Democratic Republic of the Congo (DRC), Georgia, Kenya, Libya, Mali, Palestine, the Philippines, Uganda, Ukraine and Venezuela I). 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 €60.66 million, which is 33.4 per cent of the total Court-wide expenditure of €181.84 million, excluding CF activities. These expenditures include situations under investigation or field-related activities. Of the total expenditure of €60.66 million, €37.85 million was spent by the OTP, €20.18 million by the Registry and €2.62 million by the STFV.

**Table 4: Actual expenditure in 2024 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>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
The Presidency Chambers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Liaison Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme II Office of the Prosecutor</i>	51.3	46.0	2,859.7	1,047.9	217.4	3,287.5	2,186.7	281.3	62.8	1,204.9	2,169.9	1,430.0	1,954.2	1,133.7	1,586.7	3,940.6	14,390.5	37,851.1
<i>Major Programme III Registry</i>	2,180.3	1,306.4	739.0	3,602.8	17.7	393.6	745.3	1,494.7	243.4	19.4	84.2	-	-	113.9	6.4	1,658.2	7,575.9	20,181.1
Office of the Registrar	-	2.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.1
Immediate Office of the Registrar	-	2.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.1
Legal Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Division of Management Services (DMS)	574.6	103.5	0.0	267.6	-	4.5	-	242.5	-	-	-	-	-	-	-	129.8	523.3	1,845.6
Office of the Director DMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.6	88.3	88.8
Human Resources Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Budget Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Services Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.8	-	33.8
Security and Safety Section	574.6	103.5	0.0	267.6	-	4.5	-	242.5	-	-	-	-	-	-	-	95.4	435.0	1,723.0
Division of Judicial Services (DJS)	224.9	748.0	110.7	333.7	-	21.2	15.7	352.8	-	-	18.5	-	-	33.1	1.0	20.8	2,121.4	4,002.0
Office of the Director DJS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Court Management Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Management Services Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.7	-	0.7
Detention Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Language Services Section	0.3	682.1	4.0	158.5	-	15.5	2.6	98.1	-	-	17.0	-	-	29.1	-	20.1	1,264.5	2,291.7
Victims Participation and Reparations Section	223.0	65.9	50.9	145.6	-	-	-	239.0	-	-	-	-	-	-	-	-	495.7	1,220.1
Office of Public Counsel for the Defence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Public Counsel for Victims	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	-	89.1	90.0
Counsel Support Section	1.6	-	55.8	29.7	-	5.7	13.1	15.7	-	-	1.6	-	-	4.0	-	-	272.2	399.4
Division of External Operations (DEO)	1,380.9	452.7	628.2	3,001.5	17.7	367.8	729.6	899.5	243.4	19.4	65.7	-	-	80.8	5.4	1,507.6	4,931.2	14,331.4
Office of the Director DEO	-	-	-	2.5	-	-	-	-	-	-	-	-	-	-	-	0.1	59.6	62.2
External Operations and Support Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,050.2	2,050.2
Judicial Cooperation Support Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.1	46.1
Victims and Witnesses Section	496.6	7.8	389.6	1,074.3	17.7	367.8	464.1	236.8	243.4	19.4	65.7	-	-	76.3	-	294.1	2,310.3	6,063.8
Public Information and Outreach Section	204.1	53.8	30.4	432.1	-	-	-	182.9	-	-	-	-	-	4.5	5.4	-	465.0	1,378.3
Court's external offices	680.1	391.2	208.3	1,492.5	-	-	265.5	479.8	-	-	-	-	-	-	-	1,213.4	-	4,730.8
<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>	374.3	909.5	-	240.1	-	-	390.3	180.4	-	-	-	-	-	-	-	-	529.3	2,623.9
<i>Major Programme VII-5 Independent Oversight Mechanism</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Major Programme VII-6 Office of Internal Audit</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Host State Loan</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,606.0</b>	<b>2,261.9</b>	<b>3,598.7</b>	<b>4,890.8</b>	<b>235.1</b>	<b>3,681.1</b>	<b>3,322.3</b>	<b>1,956.4</b>	<b>306.2</b>	<b>1,224.2</b>	<b>2,254.1</b>	<b>1,430.0</b>	<b>1,954.2</b>	<b>1,247.5</b>	<b>1,593.0</b>	<b>5,598.7</b>	<b>22,495.7</b>	<b>60,656.0</b>
<i>Major Programme VII-2 Host State Loan</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>ICC Total</b>	<b>2,606.0</b>	<b>2,261.9</b>	<b>3,598.7</b>	<b>4,890.8</b>	<b>235.1</b>	<b>3,681.1</b>	<b>3,322.3</b>	<b>1,956.4</b>	<b>306.2</b>	<b>1,224.2</b>	<b>2,254.1</b>	<b>1,430.0</b>	<b>1,954.2</b>	<b>1,247.5</b>	<b>1,593.0</b>	<b>5,598.7</b>	<b>22,495.7</b>	<b>60,656.0</b>

### 3. Recruitment

381. Table 5 provides a summary of staffing by Major Programme. As at 31 December 2024, a total of 819 established posts (84.6 per cent) were filled, against a total of 968 approved posts, excluding elected officials. In comparison, in 2023, 823 posts (85.3 per cent) were filled, against of 965 approved posts, excluding elected officials.

**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]
<b>Major Programme I</b>						
Judiciary	51	50	3	0	0	1
<b>Major Programme II</b>						
Office of the Prosecutor	337	265	44	30	0	42
<b>Major Programme III</b>						
Registry	548	476	34	19	0	53
<b>Major Programme IV</b>						
Secretariat of the ASP	10	7	0	1	0	2
<b>Major Programme VI</b>						
Secretariat of the TFV	13	12	3	0	0	1
<b>Major Programme VII-5</b>						
Independent Oversight Mechanism	5	5	1	0	0	0
<b>Major Programme VII-6</b>						
Office of Internal Audit	4	4	0	0	0	0
<b>Total ICC</b>	<b>968</b>	<b>819</b>	<b>85</b>	<b>50</b>	<b>0</b>	<b>99</b>

### 4. Budget performance for Contingency Fund notifications

382. The Court submitted two notifications to the Committee for potential access to the CF pending full utilization of the Court’s programme budget, in a total initial amount of €2.66 million, to meet unavoidable expenses associated with the activities that could not be accurately estimated at the time of adoption of the budget.

383. In June 2024, the Court notified the CBF of resorting to the Contingency Fund (CF) in the amount of €200.8 thousand for unavoidable expenses that could not be accurately estimated at the time of the adoption of the budget associated with the case of *The Prosecutor v. Al Hassan*, in the Mali situation.

384. In June 2024, the Court also notified the CBF of resorting to the Contingency Fund in the amount of €2,461.8 thousand for unavoidable expenses that could not be accurately estimated when the budget associated with the case of *The Prosecutor v. Joseph Kony* was adopted, as well as with regard to the unforeseen and unavoidable costs associated with the case of *The Prosecutor v. Ongwen* (both in the Uganda situation) and associated costs affecting other situations.

385. Table 6A below provides a summary of the overall budget performance for the two CF notifications submitted to the Committee. The actual implementation at year-end was 40.9 per cent, or €1.09 million, against the total CF notifications amount of €2.66 million.

**Table 6-A: Overall budget performance in 2024 for two Contingency Fund notifications, by item of expenditure (amounts in thousands of euros)**

<i>Items</i>	<i>Total Contingency Fund (CF) 2024</i> [1]	<i>Actual Expenditure CF 2024</i> [2]	<i>Variance (thousands of euros)</i> [3]=[1]-[2]	<i>Implementation rate in %</i> [4]=[2]/[1]
Judges Salary	200.8	65.4	135.4	32.6
Professional staff	-	20.4	(20.4)	-
General Service staff	-	-	-	-
Subtotal staff	-	20.4	(20.4)	-
General temporary assistance	286.8	43.8	243.0	15.3
Individual Contractors	38.4	19.6	18.8	51.0
Temporary assistance for meetings	56.8	4.0	52.8	7.0
Overtime	6.0	-	6.0	0
Subtotal other staff	388.0	67.4	320.6	17.4
Travel	171.5	75.3	96.2	43.9
Hospitality	-	-	-	-
Contractual services	109.8	51.8	58.0	47.2
Training	-	-	-	-
Consultants	37.2	-	37.2	0
Counsel for defence	623.6	341.1	282.5	54.7
Counsel for victims	570.8	-	570.8	0
General operating expenses	526.9	452.9	74.0	86.0
Supplies and materials	14.0	13.9	0.1	99.3
Furniture and equipment	20.0	1.9	18.1	9.5
Subtotal non-staff	2,073.8	936.9	1,136.9	45.2
<b>Total</b>	<b>2,662.6</b>	<b>1,090.1</b>	<b>1,572.5</b>	<b>40.9</b>

386. Table 6B provides a summary of the budget performance for the CF notification for the *Kony* and *Ongwen* cases, by item of expenditure.

**Table 6-B: Overall budget performance in 2024 for the Contingency Fund notification, by item of expenditure Contingency Fund Kony and Ongwen and other situations (amounts in thousands of euros)**

<i>Items</i>	<i>Total Contingency Fund (CF) 2024</i> [1]	<i>Actual Expenditure CF 2024</i> [2]	<i>Variance (thousands of euros)</i> [3]=[1]-[2]	<i>Implementation rate in %</i> [4]=[2]/[1]
Judges Salary	-	-	-	-
Professional staff	-	20.4	(20.4)	-
General Service staff	-	-	-	-
Subtotal staff	-	20.4	(20.4)	-
General temporary assistance	286.8	43.8	243	15.3
Individual Contractors	38.4	19.6	18.8	51.0
Temporary assistance for meetings	56.8	4.0	52.8	7.0
Overtime	6.0	-	6.0	0
Subtotal other staff	388.0	67.5	320.5	17.4
Travel	171.5	75.3	96.2	43.9
Hospitality	-	-	-	-
Contractual services	109.8	51.8	58.0	47.2
Training	-	-	-	-
Consultants	37.2	-	37.2	0
Counsel for defence	623.6	341.1	282.5	54.7
Counsel for victims	570.8	-	570.8	0
General operating expenses	526.9	452.9	74.0	86.0
Supplies and materials	14.0	13.9	0.1	99.3
Furniture and equipment	20.0	1.9	18.1	9.5
Subtotal non-staff	2,073.8	936.9	1,136.9	45.2
<b>Total</b>	<b>2,461.8</b>	<b>1,024.8</b>	<b>1,437.0</b>	<b>40.8</b>

387. Out of the total implementation of 40.8 per cent, the Registry implemented 43.8 per cent, or €0.99 million to cover the costs of defence counsel and general operating expenses for the rental of additional space in the detention centre to implement the segregation of

detained persons according to a judicial decision. In addition, the Secretariat of the TFV implemented 20.4 per cent or €0.03 million. The OTP did not use this contingency fund.

388. Table 6C provides a summary of the budget performance for the CF notification for the *Al Hassan* case, by item of expenditure, of which there was only one (judge's costs) due to the unforeseen extension of one trial judge's mandate in order to complete the trial proceedings.

**Table 6.C: Overall budget performance in 2024 for the Contingency Fund notification, by item of expenditure (amounts in thousands of euros) Contingency Fund Al Hassan (amounts in thousands of euros)**

<i>Items</i>	<i>Total Contingency Fund (CF) 2024</i>	<i>Actual Expenditure CF 2024</i>	<i>Variance (thousands of euros)</i>	<i>Implementation rate in %</i>
	<i>[2]</i>	<i>[5]</i>	<i>[3]=[1]-[2]</i>	<i>[4]=[2]/[1]</i>
Judges' salary	200.8	65.4	135.4	32.6
Professional staff	-	-	-	-
General Service staff	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	-	-	-	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Subtotal other staff	-	-	-	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
<b>Total</b>	<b>200.8</b>	<b>65.4</b>	<b>135.4</b>	<b>32.6</b>

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

389. Table 7 below shows the Court's consolidated budget performance, taking into account the programme budget and the total revised CF notification. The Court's actual expenditure, including CF expenditure, is €182.93 million, against the consolidated budget of €189.75 million, that is, €187.08 million of the regular programme budget for 2024 plus the CF notification amount of €2.66 million. This represents an implementation rate of 96.4 per cent against the consolidated budget. Pending the external auditor's final audit, the total actual implementation is 97.8 per cent of the approved regular programme budget of €187.08 million. Consequently, the Court is able to absorb all the costs of the expenditures that could not be foreseen at the time of the submission of the budget relating to the two mentioned CF notifications, which means that the CF will not be accessed for 2024 expenditures.

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

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

390. Table 8 provides a summary of the status of trust funds at year-end in 2024.

**Table 8: Status of Trust Funds as at 31 December 2024 (in euros) (Provisional, unaudited figures)**

Trust Fund	Donors	Balance brought forward	Contributions received in 2024	Revenue recorded in 2024	Contributions advanced (liability)	Contributions deferred to 2025 (liability)	Receivables from donors	Donor refunds /revenue reversed	Transfers between Trust Funds
Building Legal Expertise and Fostering Cooperation, 2019-2020	European Commission	1,073	-	-	-	-	-	-	(1,073)
<b>Trust Fund Total</b>		<b>1,073</b>	-	-	-	-	-	-	<b>(1,073)</b>
Building Legal Expertise and Fostering Cooperation / 15th EU Support Project to ICC, 2022-2025	European Commission	649,124	763,518	689,930	-	723,785	-	-	1,073
	France	-	45,000	45,000	-	-	-	-	-
	Netherlands	48	1,450	1,498	-	-	-	-	-
	Spain	-	25,000	25,000	-	-	-	-	-
<b>Trust Fund Total</b>		<b>649,172</b>	<b>834,968</b>	<b>761,428</b>	-	<b>723,785</b>	-	-	<b>1,073</b>
French Language and OIF, 2020-	L'Organisation internationale de la Francophonie	(5,338)	29,886	24,548	-	-	-	-	-
<b>Trust Fund Total</b>		<b>(5,338)</b>	<b>29,886</b>	<b>24,548</b>	-	-	-	-	-
Cooperation ICC-CILC, 2020-2024	Center for International Legal Cooperation	(4,136)	20,795	16,659	-	-	-	-	-
<b>Trust Fund Total</b>		<b>(4,136)</b>	<b>20,795</b>	<b>16,659</b>	-	-	-	-	-
Technological Enhancement and Specialized Capacity, 2022-2026	Austria	100,000	-	100,000	-	-	-	-	-
	Denmark	(228,188)	228,013	(175)	-	-	-	-	-
	European Commission	4,214,448	-	3,700,171	-	514,277	-	-	-
	Ireland	-	1,000,000	1,000,000	-	-	-	-	-
	Netherlands	-	440,000	440,000	-	-	-	-	-
	Spain	-	2,500,000	2,500,000	-	-	-	-	-
	Sweden (Police Authority)	458,650	-	-	-	458,650	-	-	-
<b>Trust Fund Total</b>		<b>4,544,910</b>	<b>4,168,013</b>	<b>7,739,996</b>	-	<b>972,927</b>	-	-	-
Geographical Diversity, 2023-2028	Netherlands	500,000	-	-	500,000	-	-	-	-
	United Kingdom	202,570	-	-	-	202,570	-	-	-
<b>Trust Fund Total</b>		<b>702,570</b>	-	-	<b>500,000</b>	<b>202,570</b>	-	-	-
OTP Cooperation and Complementarity, 2024-2028	Australia	-	1,117	1,117	-	-	-	-	-
	Austria	-	200,000	200,000	-	-	-	-	-
	France	-	1,117	1,117	-	-	-	-	-
	L'Organisation internationale de la Francophonie	-	79,994	85,749	-	-	5,755	-	-
	Malta	-	25,000	25,000	-	-	-	-	-
<b>Trust Fund Total</b>		-	<b>307,228</b>	<b>312,983</b>	-	-	<b>5,755</b>	-	-
ICC Country Office CAR – Access to Justice Project, 2024-2026	United Kingdom	-	24,422	26,984	-	60,778	60,778	-	2,562
<b>Trust Fund Total</b>		-	<b>24,422</b>	<b>26,984</b>	-	<b>60,778</b>	<b>60,778</b>	-	<b>2,562</b>
Development of Interns and Visiting Professionals, 2017-	France	-	40,000	40,000	-	-	-	-	-
	ICC Judges and Staff	-	15,435	15,435	-	-	-	-	-
<b>Trust Fund Total</b>		-	<b>55,435</b>	<b>55,435</b>	-	-	-	-	-
Special Fund for Security, 2023-2025	Belgium	-	700,000	700,000	-	-	-	-	-
	Cyprus	-	50,000	50,000	-	-	-	-	-
	Czechia	-	39,106	39,106	-	-	-	-	-
	Estonia	-	10,000	-	10,000	-	-	-	-
	Finland	-	50,000	50,000	-	-	-	-	-
	France	-	100,000	100,000	-	-	-	-	-
	Ireland	-	500,000	500,000	-	-	-	-	-
	Japan	-	160,571	160,571	-	-	-	-	-
	Liechtenstein	-	10,460	10,460	-	-	-	-	-
	Lithuania	-	100,000	100,000	-	-	-	-	-
	Luxembourg	-	30,000	30,000	-	-	-	-	-
	New Zealand	-	22,392	22,392	-	-	-	-	-
	Poland	-	50,000	50,000	-	-	-	-	-
	Switzerland	-	275,619	275,619	-	-	-	-	-
	United Kingdom	-	360,464	15,726	-	344,738	-	-	-
<b>Trust Fund Total</b>		-	<b>2,458,612</b>	<b>2,103,874</b>	<b>10,000</b>	<b>344,738</b>	-	-	-
Access to Justice Project of the Country Office, Uganda, 2024	Netherlands	195,578	-	137,610	-	62,752	-	-	-
<b>Trust Fund Total</b>		<b>195,578</b>	-	<b>137,610</b>	-	<b>62,752</b>	-	-	-
Special Fund for Relocations, 2010-	Austria	-	55,000	-	55,000	-	-	-	-
	Belgium	-	50,000	50,000	-	-	-	-	-
	France	-	20,000	20,000	-	-	-	-	-
	Ireland	-	500,000	500,000	-	-	-	-	-
	Luxembourg	-	35,000	35,000	-	-	-	-	-
<b>Trust Fund Total</b>		-	<b>660,000</b>	<b>605,000</b>	<b>55,000</b>	-	-	-	-
Family Visit for Indigent Detainees, 2011-	France	-	30,000	30,000	-	-	-	-	-
	United Kingdom	-	25,674	23,112	-	-	-	-	(2,562)
	ICC Staff	-	50	50	-	-	-	-	-
<b>Trust Fund Total</b>		-	<b>55,724</b>	<b>53,162</b>	-	-	-	-	<b>(2,562)</b>
Junior Professional Officer Programme, 2015-	Finland	-	-	-	-	-	-	43,785	-
	France	-	313,348	313,348	-	-	-	-	-
	Germany	-	137,057	137,057	-	-	-	-	-
	Japan	(139,891)	434,060	294,169	-	-	-	-	-
	Republic of Korea	-	123,028	287,795	-	-	164,767	-	-
	Spain	270,000	1,000,000	1,270,000	-	-	-	-	-
	Switzerland	22,803	127,233	116,233	-	95,825	62,022	-	-
<b>Trust Fund Total</b>		<b>152,912</b>	<b>2,134,726</b>	<b>2,418,602</b>	-	<b>95,825</b>	<b>226,789</b>	<b>43,785</b>	-
General Trust Fund, 2003-	Netherlands	-	300,000	300,000	-	-	-	-	-
	United Kingdom	49,415	-	-	-	-	-	-	(49,415)
<b>Trust Fund Total</b>		<b>49,415</b>	<b>300,000</b>	<b>300,000</b>	-	-	-	-	<b>(49,415)</b>
Receipts for future/to be established Trust Funds	France	-	15,000	-	15,000	-	-	-	-
	United Kingdom	-	-	-	49,415	-	-	-	49,415
<b>Trust Fund Total</b>		-	<b>15,000</b>	-	<b>64,415</b>	-	-	-	<b>49,415</b>
Sponsored Travel to External Conferences	Euregio Platform for Human Dignity and Human Rights	-	567	567	-	-	-	-	-
	Raoul Wallenberg Centre for Human Rights	-	4,654	4,654	-	-	-	-	-
	University of Padua	-	896	896	-	-	-	-	-
<b>Trust Fund Total</b>		-	<b>6,117</b>	<b>6,117</b>	-	-	-	-	-
<b>Total for all Trust Funds</b>		<b>6,286,156</b>	<b>11,070,926</b>	<b>14,562,398</b>	<b>629,415</b>	<b>2,463,375</b>	<b>293,322</b>	<b>43,785</b>	-

**Table 9: Statement of Financial Performance for Trust Funds for the year ended 31 December 2024**  
(in euros)

Provisional, unaudited figures						
Trust Fund	Donors	Balances brought forward	Revenue	Expenses	Donor refunds /revenue reversed	Balance carried forward
Building Legal Expertise and Fostering Cooperation, 2020-2024	France	141,473	-	29,200	-	112,273
	Interest revenue	755	3,694	-	-	4,449
<b>Trust Fund Total</b>		<b>142,228</b>	<b>3,694</b>	<b>29,200</b>	-	<b>116,722</b>
Building Legal Expertise and Fostering Cooperation / 15th EU Support Project to ICC, 2022-2025	European Commission	-	689,930	689,930	-	-
	Netherlands	-	1,498	-	-	1,498
	France	-	45,000	-	-	45,000
	Spain	-	25,000	-	-	25,000
	Interest revenue	2,933	12,325	-	-	15,258
<b>Trust Fund Total</b>		<b>2,933</b>	<b>773,753</b>	<b>689,930</b>	-	<b>86,756</b>
French Language and OIF, 2020-	L'Organisation internationale de la Francophonie	-	24,548	24,525	-	23
	Interest revenue	-	227	-	-	227
<b>Trust Fund Total</b>		-	<b>24,775</b>	<b>24,525</b>	-	<b>250</b>
Cooperation ICC-KRSII, 2020-	Kosovo Relocated Specialist Judicial Institution	-	-	-	-	-
<b>Trust Fund Total</b>		-	-	-	-	-
Cooperation ICC-CILC, 2020-2024	Center for International Legal Cooperation	-	16,659	16,659	-	-
<b>Trust Fund Total</b>		-	<b>16,659</b>	<b>16,659</b>	-	-
Technological Enhancement and Specialized Capacity, 2022-	Australia	553,986	-	137,941	-	416,045
	Austria	254,907	100,000	88,158	-	266,749
	Belgium	4,967,939	-	1,235,244	-	3,732,695
	Bulgaria	40,286	-	9,853	-	30,433
	Canada	976,127	-	350,187	-	625,940
	Cyprus	49,278	-	12,446	-	36,832
	Czechia	55,222	-	13,483	-	41,739
	Denmark	469,556	(175)	-	-	469,381
	European Commission	-	3,700,171	3,700,171	-	-
	Finland	300,000	-	286,503	-	13,497
	France	409,090	-	101,641	-	307,449
	Germany	819,739	-	203,800	-	615,939
	Greece	56,712	-	14,002	-	42,710
	Iceland	82,130	-	20,224	-	61,906
	Ireland	819,739	1,000,000	452,715	-	1,367,024
	Italy	456,353	-	113,568	-	342,785
	Latvia	218,100	-	54,450	-	163,650
	Lithuania	172,777	-	43,042	-	129,735
	Luxembourg	90,647	-	90,647	-	-
	Malta	20,922	-	5,186	-	15,736
	Netherlands	4,612,617	440,000	1,256,505	-	3,796,112
	New Zealand	862,861	-	214,690	-	648,171
	Portugal	68,765	-	17,113	-	51,652
	Romania	82,130	-	20,224	-	61,906
	Slovenia	40,286	-	9,853	-	30,433
	Spain	1,176,206	2,500,000	914,246	-	2,761,960
	Sweden	151,571	-	37,856	-	113,715
	Sweden (Police Authority)	-	-	-	-	-
	United Kingdom	1,200,000	-	117,708	-	1,082,292
	United Kingdom	427,471	-	154,669	-	272,802
	Interest revenue	200,354	642,716	209,501	-	633,569
<b>Trust Fund Total</b>		<b>19,635,771</b>	<b>8,382,712</b>	<b>9,885,626</b>	-	<b>18,132,857</b>
Geographical Diversity, 2023-2028*	Netherlands	-	-	-	-	-
	United Kingdom	-	-	-	-	-
	Interest revenue	-	19,015	-	-	19,015
<b>Trust Fund Total</b>		-	<b>19,015</b>	-	-	<b>19,015</b>
OTP Cooperation and Complementarity, 2024-2028	Australia	-	1,117	-	-	1,117
	Austria	-	200,000	-	-	200,000
	France	-	1,117	-	-	1,117
	L'Organisation internationale de la Francophonie	-	85,749	83,787	-	1,962
	Malta	-	25,000	24,021	-	979
	Interest revenue	-	668	-	-	668
<b>Trust Fund Total</b>		-	<b>313,651</b>	<b>107,808</b>	-	<b>205,843</b>
20th Anniversary of the Rome Statute, 2018	Republic of Korea	5,281	-	-	-	5,281
	Interest revenue	38	144	-	-	182
<b>Trust Fund Total</b>		<b>5,319</b>	<b>144</b>	-	-	<b>5,463</b>
ICC Country Office CAR – Access to Justice Program, 2024-2026	United Kingdom	-	26,984	22,503	-	4,481
	Interest revenue	-	298	-	-	298
<b>Trust Fund Total</b>		-	<b>27,282</b>	<b>22,503</b>	-	<b>4,779</b>
Development of Interns and Visiting Professionals, 2017-	France	71,822	40,000	18,857	-	92,965
	Germany	9,256	-	3,618	-	5,638
	Ireland	86,196	-	83,567	-	2,629
	ICC Judge and Staff	31,972	9,435	13,590	-	27,817
	ICC Judge (earmarked donations)	-	6,000	-	-	6,000
	Interest revenue	1,616	4,627	-	-	6,243
<b>Trust Fund Total</b>		<b>200,862</b>	<b>60,062</b>	<b>119,632</b>	-	<b>141,292</b>

Special Fund for Security, 2023-2025	Belgium	-	700,000	121,838	-	578,162
	Cyprus	-	50,000	8,703	-	41,297
	Czechia	-	39,106	6,807	-	32,299
	Estonia	10,000.00	-	1,741	-	8,259
	Finland	-	50,000	8,703	-	41,297
	France	500,000.00	100,000	104,433	-	495,567
	Ireland	-	500,000	87,027	-	412,973
	Japan	-	160,571	27,948	-	132,623
	Liechtenstein	-	10,460	1,821	-	8,639
	Lithuania	-	100,000	17,405	-	82,595
	Luxembourg	-	30,000	5,222	-	24,778
	New Zealand	-	22,392	3,897	-	18,495
	Poland	-	50,000	8,703	-	41,297
	Switzerland	-	275,619	47,973	-	227,646
	United Kingdom	-	15,726	15,726	-	-
	Interest revenue	-	31,003	5,395	-	25,608
<b>Trust Fund Total</b>		<b>510,000</b>	<b>2,134,877</b>	<b>473,342</b>	<b>-</b>	<b>2,171,535</b>
Access to Justice Project of the Country Office, Uganda, 2024	Netherlands	-	137,610	137,610	-	-
<b>Trust Fund Total</b>		<b>-</b>	<b>137,610</b>	<b>137,610</b>	<b>-</b>	<b>-</b>
Special Fund for Relocations, 2010~	Australia	710,940	-	186,673	-	524,267
	Belgium	-	50,000	50,000	-	-
	Denmark	94,806	-	-	-	94,806
	Finland	155,567	-	-	-	155,567
	France	-	20,000	-	-	20,000
	Ireland	351,140	500,000	-	-	851,140
	Luxembourg	195,410	35,000	-	-	230,410
	Netherlands	81,102	-	-	-	81,102
	United Kingdom	106,939	-	-	-	106,939
	Interest revenue	12,238	52,722	-	-	64,960
<b>Trust Fund Total</b>		<b>1,708,142</b>	<b>657,722</b>	<b>236,673</b>	<b>-</b>	<b>2,129,191</b>
Family Visits for Indigent Detainees, 2011~	Austria	37,933	-	-	-	37,933
	Finland	40,000	-	-	-	40,000
	France	20,000	30,000	-	-	50,000
	Ireland	50,000	-	-	-	50,000
	Mali	15,214	-	-	-	15,214
	Netherlands	4,651	-	-	-	4,651
	Philippines	3,431	-	-	-	3,431
	Switzerland	6,650	-	-	-	6,650
	United Kingdom	40	23,112	7,354	-	15,798
	ICC Staff	3,389	50	-	-	3,439
	Interest revenue	1,110	5,458	-	-	6,568
<b>Trust Fund Total</b>		<b>182,418</b>	<b>58,620</b>	<b>7,354</b>	<b>-</b>	<b>233,684</b>
Junior Professional Officer Programme, 2015~	Australia	607,155	-	250,816	-	356,339
	Finland	98,511	-	54,726	43,785	-
	France	229,934	313,348	262,845	-	280,437
	Germany	120,240	137,057	163,726	-	93,571
	Japan	249,576	294,169	142,019	-	401,726
	Republic of Korea	322,709	287,795	199,149	-	411,355
	Spain	-	1,270,000	119,734	-	1,150,266
	Switzerland	-	116,233	116,233	-	-
	Interest revenue	8,220	69,076	-	-	77,296
<b>Trust Fund Total</b>		<b>1,636,345</b>	<b>2,487,678</b>	<b>1,309,248</b>	<b>43,785</b>	<b>2,770,990</b>
Least Developed Countries, 2004~	Finland	3,589	-	2,424	-	1,165
	Interest revenue	169	64	-	-	233
<b>Trust Fund Total</b>		<b>3,758</b>	<b>64</b>	<b>2,424</b>	<b>-</b>	<b>1,398</b>
LDC Travel – Nominations of Judges, 2020~		-	-	-	-	-
<b>Trust Fund Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
General Trust Fund, 2003~	Republic of Korea	10,549	-	-	-	10,549
	Netherlands	-	300,000	300,000	-	-
	Interest revenue	558	4,195	-	-	4,753
<b>Trust Fund Total</b>		<b>11,107</b>	<b>304,195</b>	<b>300,000</b>	<b>-</b>	<b>15,302</b>
Sponsored Travel to External Conferences	Euregio Platform for Human Dignity and Human Rights	-	567	567	-	-
	Raoul Wallenberg Cntr for Human Rights	-	4,654	4,654	-	-
	University of Padua	-	896	896	-	-
<b>Trust Fund Total</b>		<b>-</b>	<b>6,117</b>	<b>6,117</b>	<b>-</b>	<b>-</b>
<b>Total for all Trust Funds</b>		<b>24,038,883</b>	<b>15,408,630</b>	<b>13,368,651</b>	<b>43,785</b>	<b>26,035,077</b>

\*) Implementation of funds advanced in 2023 is expected to start in 2025.

391. Contracts with the European Commission and other donors for the *Building Legal Expertise and Fostering Cooperation Programme* provide financial support for 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 legal professionals from States Parties and States that are not party to the Rome Statute, including situation countries, with opportunities to develop their knowledge about the Court as well as to share mutually relevant information, thus strengthening the Court's capacity to implement its mandate based on improved state and judicial cooperation, and to develop the knowledge and practical skills of legal professionals, and build and maintain relationships with counsel and associations of lawyers.
- b) *Legal Professional Programme*: provides legal professionals from situation countries, countries in which the Court is conducting investigations, and any other relevant developing country, 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, the Legal Tools Database (LTD) 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 free access to legal information in international criminal law, legal digests of such information, and specialized software to work with such law. The platform also includes the Court Case Law Database (CLD) which catalogues all Court decisions and judgements and provides substantive analysis in the form of legal findings (excerpts from Court decisions with jurisprudential value). The sub-project forms an important element in the Court's effort to reinforce national capacities and to ensure that those accused of the aforementioned crimes can be brought to justice in accordance with international standards.

These sub-projects all stem from the programme's overarching 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.

392. 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.

393. 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 or in connection with providing the agreed services.

394. 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 core investigation work as well as for expenses of participation of the Court’s staff in joint meetings.

395. At the request of the Prosecutor, the Registrar established the “Technological Tools, Psychosocial Support and Specialized Capacity in SGBV crimes and crimes against Children” Trust Fund (“*Technological Enhancement and Specialized Capacity*”) on 24 March 2022 pursuant to article 116 of the Rome Statute. The Office of the Prosecutor (OTP) announced the Trust Fund to States Parties in a Note Verbale on 7 March, in which the OTP invited States Parties to support the Office through the provision of national experts on a secondment basis or through voluntary financial contributions to the Trust Fund. Assistance provided through the Trust Fund allows the Office to effectively manage all situations currently under investigation or at trial and supports the work of the Office through the following priority areas:

- 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;
- Provision of enhanced psychosocial support to witnesses and survivors as well as broader additional witness protection and support measures; and
- Enhancement of dedicated and specialized capacity with respect to investigations into SGBC and crimes against children.

396. At the request of the Prosecutor, the Registrar established the Trust Fund for Financial Support to States Parties to the Rome Statute, qualifying as Developing Economies or Economies in Transition, that deploy gratis personnel to the Office of the Prosecutor” (“*Trust Fund Geographic Diversity*”) to provide financial support to States Parties to the Rome Statute of the International Criminal Court, qualifying as Developing Economies or Economies in Transition that deploy personnel to the Office of the Prosecutor on 27 October 2023. The Office of the Prosecutor (OTP) announced the Trust Fund to States Parties in a Note Verbale on 1 December 2023, inviting all States Parties to provide assistance to the Office through contributing to the Trust Fund or through contributing expert personnel through this modality. The Trust Fund aims to attract specialized personnel from eligible States Parties to support the activities and needs of the Office identified across situations presently under investigation or at trial. In doing so, the Geographic Diversity Trust Fund seeks to strengthen the regional, cultural, and linguistic diversity of the Office’s workforce, in line with its strategic objectives and operational needs.

397. At the request of the Prosecutor, the Registrar established the *Office of the Prosecutor Complementarity Trust Fund* (“*OTP Cooperation and Complementarity*”) to allow the Office to implement its renewed policy on Complementarity and Cooperation through support to expanded dynamic complementarity initiatives including the increased provision of information and assistance to national authorities in support of their full implementation of the Rome Statute; the establishment of enhanced modalities of cooperation with victim groups and civil society partners; and the development of new and deeper relationships with regional and international accountability mechanisms and organizations.

398. 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.

399. The *Access to Justice Project (CAR)* of the Public Information and Outreach Section in the Central African Republic (CAR), funded by the UK Foreign, Commonwealth & Development Office through its Embassy in Kinshasa (DRC), enhanced the scale and impact/effect of activities undertaken in March 2025 delivered within the context of the situation in the CAR. The project consisted of influential community leaders and representatives of the civil society visiting The Hague to follow the hearings from the public gallery and presentations by Court organs and sections. The Project enabled an expanding public information and access to justice efforts towards the affected communities in the CAR. It likewise 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 more positive justice environment. It also generated greater support for the Court and encouraged active participation by the affected communities in the justice domain.

400. 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.

401. The *Special Fund for Security* aims to provide funds exclusively to support the Registry to introduce, increase and enhance various security aspects, including without limitation the reinforcement of physical facilities, fortification of digital infrastructure, safeguarding of personnel, and preservation of sensitive information, both at the Headquarters and in external presences. The Special Fund is time-bound (for a maximum of three years), and for specific projects that supplement the activities funded through the Court's regular budget.

402. The *Access to Justice Project (UGA)*, initiated by the Country Office in Uganda for 2023-2024, is supported by The Netherlands Embassy in Kampala. The intense interest surrounding the reparations process in the *Ongwen* case highlights its crucial role in remedying the harms inflicted by the LRA's crimes, and the need to ensure a better understanding of this process. Continuous engagement with victims underscored the importance of transparent, inclusive, and victim-centred outreach initiatives. The project is designed to enhance the comprehension and involvement of affected communities and victims in reparations. This initiative aims to facilitate community discussions, ensure timely access to information, clarify perceptions, and manage expectations concerning reparations. PIOS will actively promote the empowerment and participation of affected communities throughout the reparations process's identification, registration, eligibility assessment, and implementation phases.

403. The *Special Fund for Relocations (SFR)* was established in 2010. On 28 November 2023, the Regulations of the Trust Fund were amended as set out in Administrative Instruction ICC/AI/2023/003. According to those Regulations the "purpose of the Special Fund is to increase the number of effective relocations and to assist Implementing Authorities

in building their local capacity to adequately protect people at risk and closely related individuals”. The SFR receives voluntary contributions from States and other capable authorities and covers the direct expenses of the relocated persons.

404. The *Trust Fund for Family Visits for Indigent Detainees* was established within the Registry in 2011 by the Assembly in its resolution ICC-ASP/9/Res.4. The purpose is to fund family visits for indigent detainees through voluntary contributions.

405. 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.

406. 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 session, as determined by the Fund.

407. 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.

408. The *General Trust Fund* relates to funds provided by donors without specific purposes and implementation of which was on hold during 2024. In 2024, the Trust Fund additionally accommodated transactions related to the twenty-third session of the Assembly of State Parties, conducted at the World Forum Convention Centre in The Hague.

409. 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, other educational institutions and international non-profit organizations.

## Annex I: Number of OTP mission trips and submissions filed in 2024

### 1. Number of trips

1. A total of 885 mission trips by OTP staff and non-staff personnel were covered by the 2024 regular budget,<sup>24</sup> with the following breakdown:

- Total situation-related missions: 742 (staff and non-staff)
- Total basic (non-situation related): 143 (staff and non-staff)
- Immediate Office of the Prosecutor (Pillar A): 180, of which 84 were non-situation specific related (basic) and 96 situation-related

FOP-CAR	FOP-PAL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	Total
2	5	4	84	1	84	180

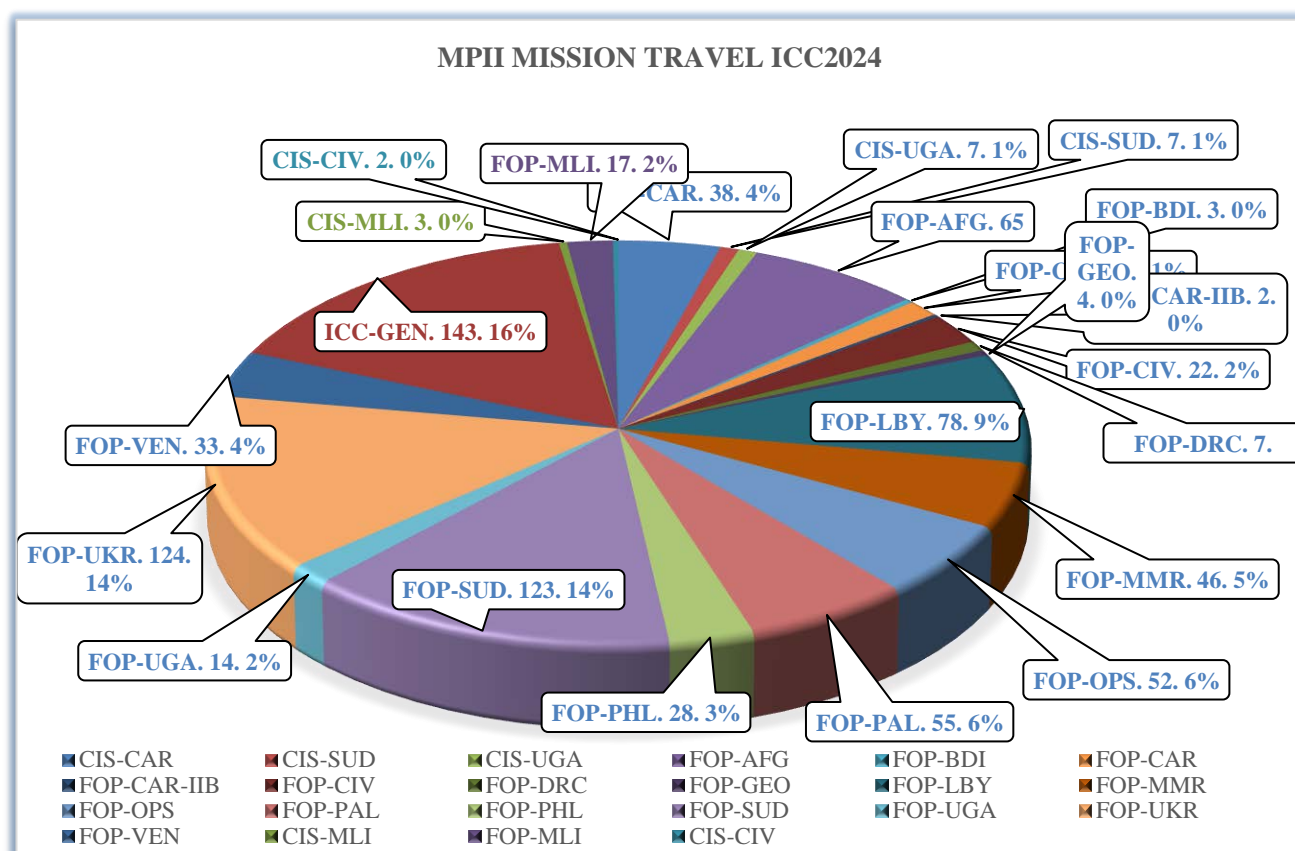
- Pillar B1: 309, of which 300 were mission-related and 9 non-situation-related (basic)

FOP-GEO	FOP-LBY	FOP-MMR	FOP-PAL	FOP-PHL	FOP-SUD	FOP-UKR	FOP-VEN	ICC-GEN	FOP-AFG	FOP-OPS	Total
2	63	33	28	19	88	1	23	9	41	2	309

- Pillar B2: 109 mission trips, of which 78 were situation-related and 31 non-situation-related (basic)

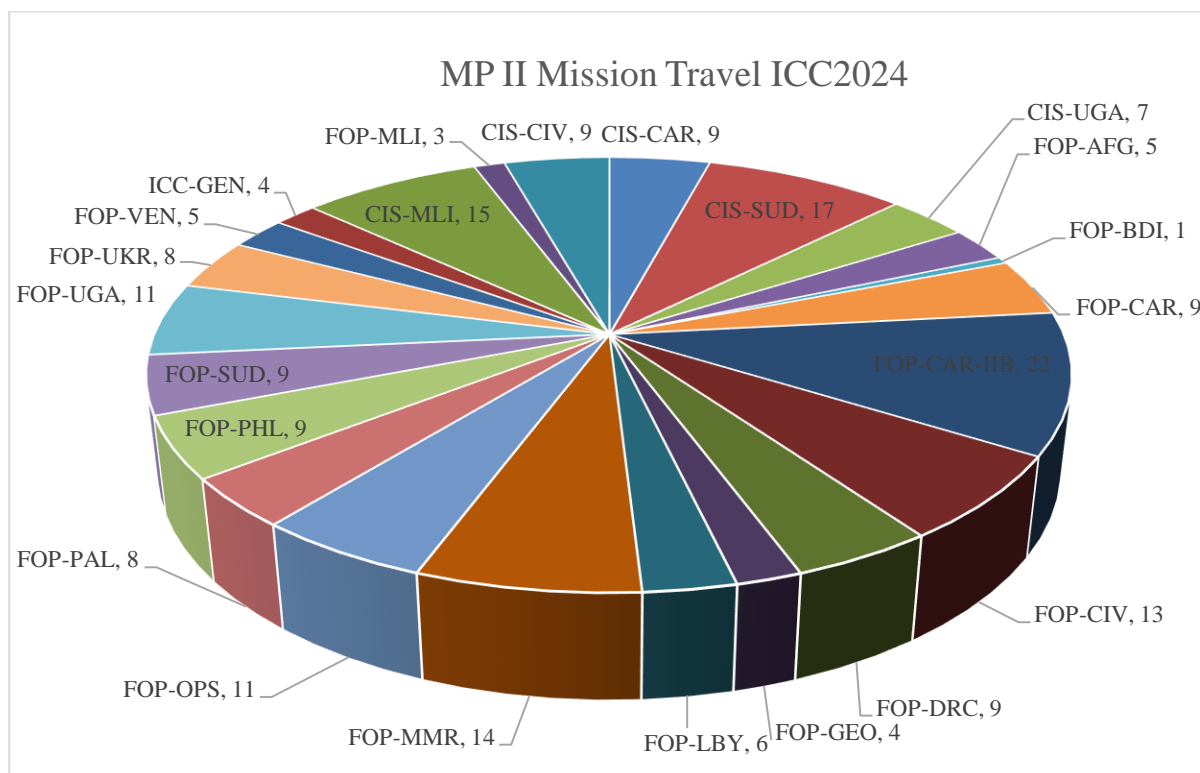
CIS-CAR	CIS-UGA	FOP-BDI	FOP-CAR	FOP-CIV	FOP-OPS	FOP-VEN	ICC-GEN	FOP-UGA	FOP-DRC	FOP-CAR-III	FOP-MLI	CIS-CIV	Total
18	5	2	4	17	3	3	31	6	2	2	14	2	109

- Integrated Services Division (Pillar C): 287, of which 268 were situation-related and 19 non-situation-related (basic); of the 268 mission trips, 120 were field



<sup>24</sup> Excludes: trips funding sources different than the regular budget (ICC2024); training related missions, HR-related trips such as home leave and rest and recuperation.

interpretation-related, with the remainder comprised of operational support (127), forensics (14) and technical support (7).



## 2. Report of Submissions made by the Office of the Prosecutor for the Period 1/1/2024 to 31/12/2024

### Submissions by Situation

Situation / Case Code	Situation / Case	Filings	Pages <sup>25</sup>	Pages (Annexes)
ICC-01/11-00/00	Situation in Libya	160	518	
ICC-01/12-00/00	Situation in the Republic of Mali	261	16,599	
ICC-01/15-00/00	Situation in Georgia	11	27	
ICC-01/17-00/00	Situation in the Republic of Burundi	0	0	
ICC-01/18-00/00	Situation in the State of Palestine	1,328	8,550	
ICC-01/19-00/00	Situation in the People's Republic of Bangladesh/Republic of the Union of Myanmar.	772	930	
ICC-01/21-00/00	Situation in the Republic of the Philippines	0	0	

<sup>25</sup> Includes count of annex pages.

ICC-01/22-00/00	Situation in Ukraine	1,328	14,769
ICC-02/05-00/00	Situation in Sudan, Darfur	184	2,111
ICC-02/17-00/00	Situation in the Islamic Republic of Afghanistan	1,171	20,959
ICC-01/04-00/00	Situation in the DRC	0	0
ICC-01/09-00/00	Situation in Kenya	0	0
ICC-01/14-00/00	Situation in the CAR II	156	3,814
ICC-02/04-00/00	Situation in Uganda	0	0
	<b>TOTAL</b>	<b>5,371</b>	<b>68,277</b>

### 3. Additional activities performed by the Office

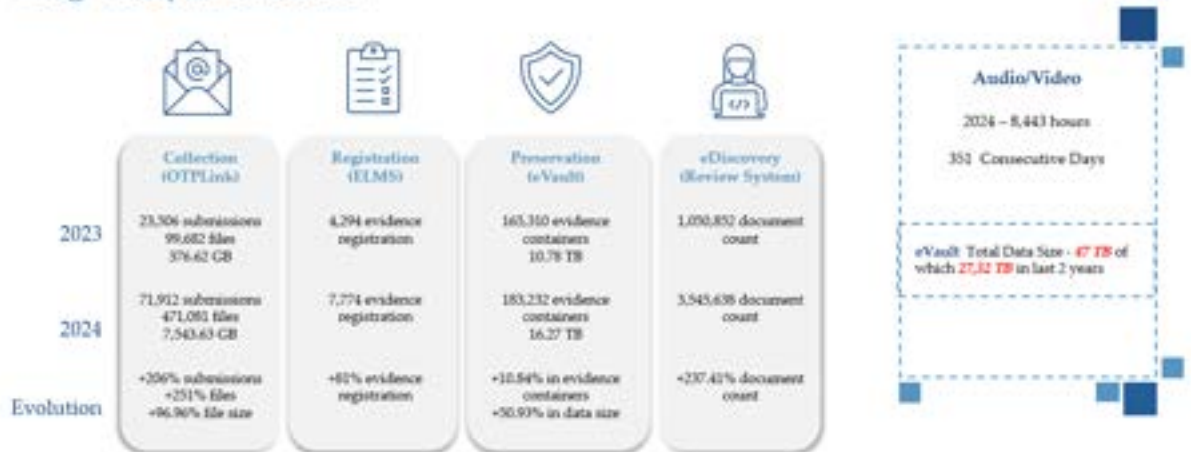
1. Between 1 January and 31 December 2024, the Office received 3,956 communications relating to article 15 of the Rome Statute. In line with its standard practice, all these communications were reviewed to assess whether they concerned:

- (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 3,956 communications relating to article 15 of the Rome Statute, 486 were manifestly outside the Court's jurisdiction; 25 warranted further analysis; 519 were linked to a situation already under analysis; and 2,926 were linked to an investigation or prosecution.

3. The chart below shows the change in evidence data volumes between 2023 and 2024.

## EVIDENCE DATA GROWTH 2023 -2024 EVOLUTION



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

**Table 1. Number of indigent defendants**

2024		2023		2022	
Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
8	9	10	11	12	11

**Table 2. New victim participation applications<sup>26</sup>**

	2024	2023	2022
Darfur, Sudan	7	1,057	602
Mali	1	0	83
CAR II	77	1,064 <sup>27</sup>	943
Venezuela	-	2,467 <sup>28</sup>	1
Afghanistan	1	4	1
Libya	1	-	-
Palestine	13	6	0
Philippines	-	5 <sup>29</sup>	0
Ukraine	1,463	2,147	827
Uganda	4,138	-	-
<b>Total</b>	<b>5701</b>	<b>6,750</b>	<b>2,457</b>

**Table 3. New victim reparation applications<sup>30</sup>**

	2024	2023	2022
DRC	407	0	0
Darfur, Sudan	3,134	1,059	609
Mali	77	415	1,007
CAR II	77	1,054 <sup>31</sup>	914
Venezuela	0	0	1
Afghanistan	1	4	1
Libya	1	-	-
Palestine	13	6	0
Philippines	0	0	0
Ukraine	1,384	2151	856
Uganda	188	-	-
<b>Total</b>	<b>5,282</b>	<b>4,689</b>	<b>3,388</b>

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

	2024		2023		2022	
	Actual	Budget Assumption	Actual	Budget Assumption	Actual	Budget Assumption
<i>Al Hassan</i>	N/A	N/A	N/A	N/A	21	10
<i>Yekatom and Ngaïssona</i>	15	9	23	10	21	10
<i>Gicheru</i>	N/A	N/A	N/A	N/A	14	10
<i>Kani</i>	24	8	2	10	19	0
<i>Abd-Al-Rahman</i>	N/A	8	17	10	18	10

<sup>26</sup> 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.

<sup>27</sup> This number includes more than 670 applications in the *Mokom* proceedings which have now ended.

<sup>28</sup> 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.

<sup>29</sup> These are "representation forms" received for the article 18(2) process in the Philippines situation. They represent individual and collective victim submissions.

<sup>30</sup> 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.

<sup>31</sup> 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 2024

	<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, 43 <sup>rd</sup> session	6	28	1	3					7	31
Committee on Budget and Finance, 44 <sup>th</sup> session	98	883	32	357					130	1,240
Committee on Budget and Finance, 45 <sup>th</sup> session	134	1,674	19	276					153	1,950
<i>Committee on Budget and Finance: Total</i>	<b>238</b>	<b>2,585</b>	<b>52</b>	<b>636</b>					<b>290</b>	<b>3,221</b>
Audit Committee 19 <sup>th</sup> session	24	346	2	27					26	373
Audit Committee 20 <sup>th</sup> session	40	629	1	15					41	644
<i>Audit Committee: Total</i>	<b>64</b>	<b>975</b>	<b>3</b>	<b>42</b>					<b>67</b>	<b>1,017</b>
Assembly 23 <sup>rd</sup> session: <sup>32</sup> Pre-session documentation	36	1,044	27	882	25	687	17	446	105	3,059
In-session documentation	16	138	16	138	16	138	16	138	64	552
Post-session documentation	2	631	2	631	2	631	2	631	8	2,524
<b>2024 Total</b>	<b>356</b>	<b>5,373</b>	<b>100</b>	<b>2,329</b>	<b>43</b>	<b>1,456</b>	<b>35</b>	<b>1,215</b>	<b>534</b>	<b>10,373</b>

<sup>32</sup> Some figures are estimates as not all documentation for the twenty-third session of the Assembly had been finalized at the reporting date.

## ANNEX IV: PROCUREMENT

### A. Overview of procurement activities in 2024

Number of Procurement Staff													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2024	7	8	8	8	8	8	8	8	8	8	8	8	8
2023	7	7	7	7	7	7	7	7	7	7	7	7	7
Number of Purchase Orders													
2024	186	74	44	94	53	40	57	33	36	54	40	68	779
2023	253	72	83	52	69	48	56	55	51	70	71	75	955
Value of Purchase Orders													
2024	5,483,381	3,224,458	835,025	4,598,294	1,685,715	3,118,858	2,526,836	2,080,526	1,718,520	2,387,199	5,324,317	4,991,434	37,974,562
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
Number of Requisitions													
2024	112	68	55	80	78	36	56	46	42	54	52	153	832
2023	159	67	96	66	65	74	57	45	57	57	61	222	1,026
Number of Procurement Review Committee													
2024	6	8	3	0	2	9	5	4	7	13	4	4	65
2023	2	1	3	2	0	2	3	6	7	7	13	4	50
Value of Procurement Review Committee													
2024	7,537,439	1,991,871	2,267,534	0	1,983,442	6,245,008	763,146	1,452,734	1,181,115	5,482,550	1,905,685	1,505,153	32,315,677

### B. Overview of total expenditure in 2024 by country (top 20)

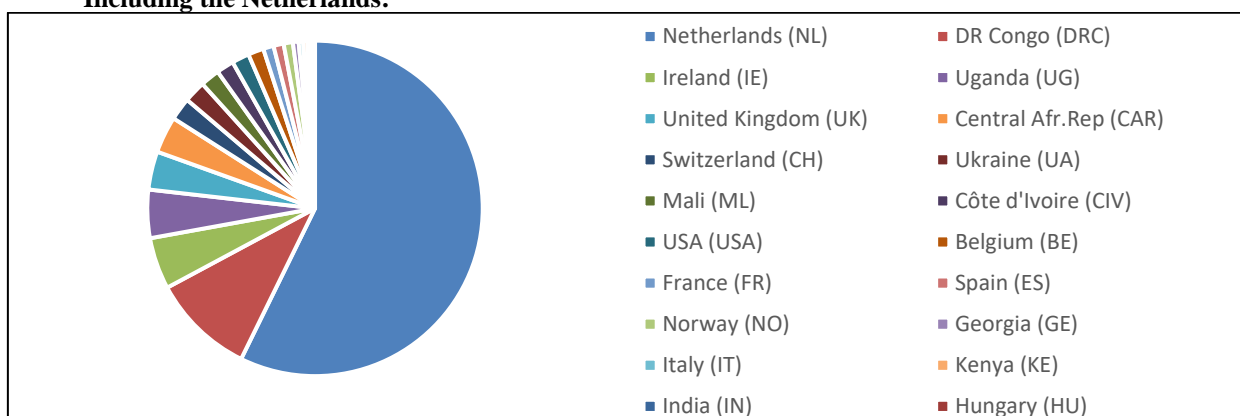
	Vendor country	2024 PO value (in euros)	Percentage
1	Netherlands (NL)	21,183,282	55.8%
2	DR Congo (DRC)	3,664,595	9.7%
3	Ireland (IE)	1,841,618	4.8%
4	Uganda (UG)	1,721,864	4.5%
5	United Kingdom (UK)	1,364,459	3.6%
6	Central Afr.Rep (CAR)	1,306,337	3.4%
7	Switzerland (CH)	805,375	2.1%
8	Ukraine (UA)	775,414	2.0%
9	Mali (ML)	686,302	1.8%
10	Côte d'Ivoire (CIV)	622,244	1.6%
11	USA (USA)	619,092	1.6%
12	Belgium (BE)	556,603	1.5%
13	France (FR)	372,773	1.0%
14	Spain (ES)	361,933	1.0%
15	Norway (NO)	328,815	0.9%
16	Georgia (GE)	204,141	0.5%
17	Italy (IT)	157,739	0.4%
18	Kenya (KE)	151,195	0.4%
19	India (IN)	142,335	0.4%
20	Hungary (HU)	126,851	0.3%

### C. Main goods and services purchased in 2024 shown with country (top 20)

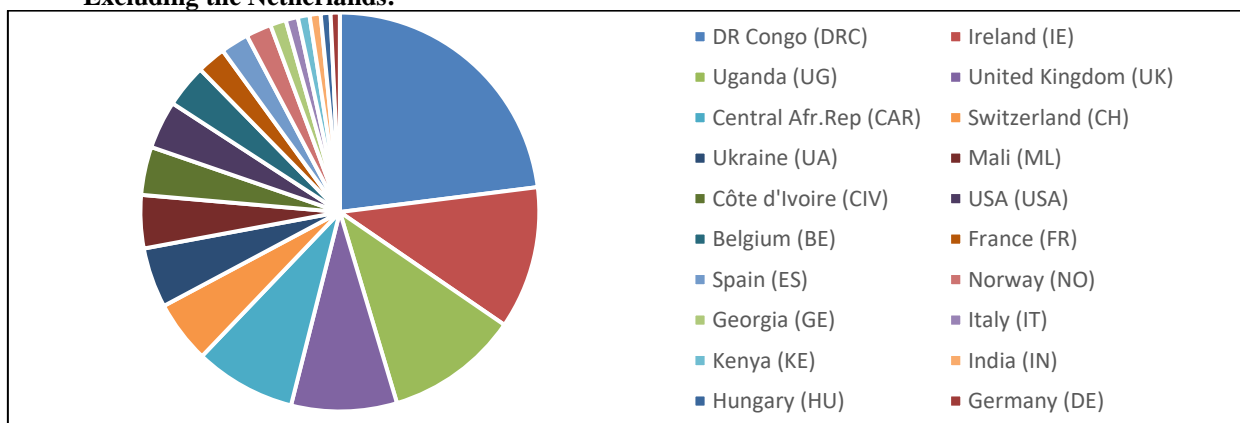
	Description	PO Value	Country
1	Maintenance of permanent premises	3,073,335	Netherlands (NL)
2	Rental of detention cells	3,045,851	Netherlands (NL)
3	TFV Victims assistance & reparation	2,737,469	DR Congo (DRC)
4	IT software licenses	1,731,881	Ireland (IE)
5	IT Equipment	1,730,779	Netherlands (NL)
6	IT Consultancy	1,690,700	Netherlands (NL)
7	Cleaning services	1,119,000	Netherlands (NL)
8	Electricity	769,000	Netherlands (NL)
9	IT data services	687,694	Switzerland (CH)
10	IT software licenses	667,105	Netherlands (NL)
11	Conference services	627,822	Netherlands (NL)
12	Heating and cooling	574,000	Netherlands (NL)
13	IT data services	521,615	Netherlands (NL)
14	IT Equipment	503,451	Netherlands (NL)
15	IT Equipment	439,416	Netherlands (NL)
16	TFV Victims assistance & reparation	436,000	Uganda (UG)
17	Field office rental and services	389,716	Ukraine (UA)
18	TFV Victims assistance & reparation	386,288	Uganda (UG)
19	TFV Victims assistance & reparation	386,000	Uganda (UG)
20	Telecommunications	372,919	United Kingdom (UK)

### D. Diagrammatic representation of the top 20 expenditures in 2024 by country

#### Including the Netherlands:



#### Excluding the Netherlands:



## ANNEX V: LIQUID FUNDS

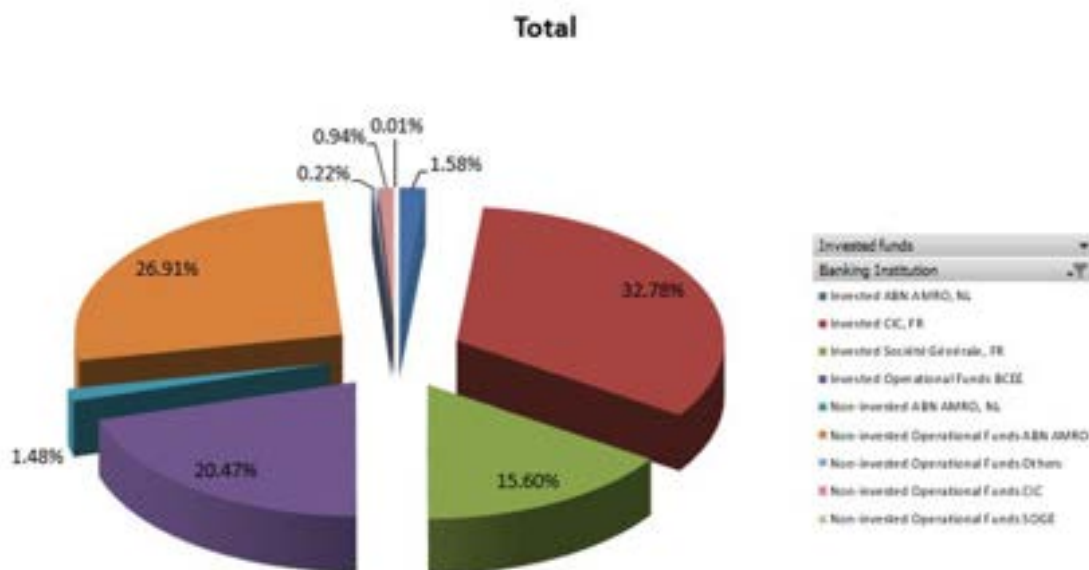
**Table 1: Sovereign Risk – Credit Ratings**

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 FUND<sup>33</sup> (IN EUROS)

### Status of Working Capital Fund

	2024	2023
Balance at beginning of financial period	11,539,990	11,539,953
Receipts from States Parties	1,930	37
Refunds to States Parties	-	-
Temporary withdrawal for liquidity	-	-
Replenishments	-	-
<b>Balance as at 31 December</b>	<b>11,541,920</b>	<b>11,539,990</b>
Established level	14,400,000	12,900,000
Due from States Parties (Schedule 3)	(485)	(485)
Funding shortfall / to be financed through future surplus funds	(2,857,595)	(1,359,525)
Temporary withdrawal for liquidity	-	-

### Balance as at 31 December

ICC-ASP/22/Res.4, Section B

### Status of Contingency Fund

	2024	2023
Balance at beginning of financial period	1,535,891	2,228,751
Receipts from States Parties	-	-
Replenishments	4,041,699	-
Withdrawal - balance not absorbed by regular budget	-	(692,860)
<b>Balance as at 31 December</b>	<b>5,577,590</b>	<b>1,535,891</b>
Established level	7,000,000	7,000,000
Due from States Parties (Schedule 4)	(203)	(203)
Funding shortfall	(1,422,207)	(5,463,906)
<b>Balance as at 31 December</b>	<b>5,577,590</b>	<b>1,535,891</b>

<sup>1</sup> ICC-ASP/22/Res.4, Section D

<sup>33</sup> Interim unaudited figures.

## ANNEX VII: REALIZATION OF ASSUMPTIONS RELATED TO THE FINANCIAL YEAR 2024

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*Approved budget: 187.1 million euros*

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*Budget performance: 97.2%*

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*Assumptions:*

- Conduct investigations in eight (8) situation countries<sup>34</sup>
  - Continuation of current caseload of residual investigations pending arrest
  - Conduct trials and pre-trial activities in four (4) cases<sup>35</sup>
  - Preliminary Examinations in two (2) situations<sup>36</sup>
- 

*Realization of assumptions:*

- In the Afghanistan situation, the OTP resumed its investigations into this situation, including the necessary operational planning and engagement with multiple national and international institutions following the Pre-Trial Chamber's authorization in November 2022.
  - On 4 April 2023, the Appeals Chamber issued its Judgment on the Prosecutor's appeal amending Pre-Trial Chamber II's decision to align with the scope of the Prosecutor's investigation in the Afghanistan situation as previously determined by the Appeals Chamber.
  - On 28 November 2024, the OTP received a referral of the Situation in Afghanistan from Chile, Costa Rica, Spain, France, Luxembourg, and Mexico. On receipt of the referral, the Prosecutor confirmed that the Office has been and continues to conduct an active investigation in the Situation, which already encompasses the alleged crimes described in this referral.
  - On 23 January 2025, the Prosecutor, Karim A.A. Khan KC, announced that his Office filed two applications for warrants of arrest for the crime against humanity of persecution on gender grounds, under article 7(1)(h) of the Rome Statute, against the Supreme Leader of the Taliban, Haibatullah Akhundzada, and the Chief Justice of the "Islamic Emirate of Afghanistan", Abdul Hakim Haqqani. The applications are pending before Pre-Trial Chamber II.
  - 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 in this situation 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 2025.
  - On 27 November 2024, the Prosecutor, Karim A.A. Khan KC, filed an application for a warrant of arrest for Senior General and Acting President Min Aung Hlaing, Commander-in-Chief of the Myanmar Defence Services, for the alleged crimes against humanity of
- 

<sup>34</sup> Afghanistan; Bangladesh/ Myanmar; Darfur; Libya; Palestine; Philippines; Ukraine; Venezuela I.

<sup>35</sup> CAR II.b (*Yekatom and Ngaïssona*); CAR II.a (*Said*); Darfur (*Abd-Al-Rahman*); CAR II.b (*Mokom*).

<sup>36</sup> Nigeria; Venezuela II.

deportation and persecution of the Rohingya, committed in Myanmar, and in part in Bangladesh. The application is pending before Pre-Trial Chamber I.

- 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 OTP expects to advance to the next phase of its activities in 2025.
- In the situation in the Central African Republic (CAR II.a), following Pre-Trial Chamber II's partial confirmation of charges on 9 December 2021 in the case against Mr Mahamat Saïd Abdel Kani also known as "Mahamat Saïd Abdel Kain" and "Mahamat Saïd Abdelkani" ("Mr Saïd"), on 26 September 2022, the trial opened before Trial Chamber VI and continued throughout 2024. The trial proceedings are expected to generate appellate litigation and is 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 continued throughout 2024. The judges started their deliberations, and the judgment will be pronounced in due course.
- 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 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 2025.
- In the Democratic Republic of Congo (DRC) situation, on 14 October 2024, the Prosecutor announced that he had decided to renew the Office's investigative efforts in the DRC, with a priority focus given to any alleged Rome Statute crimes occurring in North Kivu since January 2022. This announcement followed the Office's assessment of the DRC's second referral and the Prosecutor's determination that the latest episodes of violence in North Kivu since 2022 were interconnected with patterns of violence and hostilities that have plagued the region since at least 1 July 2002, and that therefore, any alleged Rome Statute crimes committed in North Kivu since 1 January 2022 would fall within the remit of the ongoing investigation opened in June 2004.
- The Office welcomes the decision taken by the DRC authorities to set up a steering committee to work on the establishment of a special criminal court for the DRC. In line with the complementarity principle, the Office stands ready to provide technical assistance to the DRC in the creation of this mechanism and to deepen collaboration and cooperation with national authorities and relevant partners, as we seek to increase the impact of our collective actions in the fight against impunity for international crimes.
- In the Darfur (Sudan) situation, following the confirmation of 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 in this case (the first in this situation and the first based on a UN Security Council referral) 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.
- On 30 January 2024 and 6 August 2024, the Prosecutor briefed the UN Security Council on the situation. The Prosecutor reported that, in the reporting period, visas have been approved for investigations. Teams have gone into Port Sudan and have met the Sudanese

authorities, including the Attorney General. The Team also met with the National Commission established to investigate crimes committed in the context of the current conflict in Darfur, but there is significant room for improvement. No information has been transferred from the RSF to the Office, either in relation to allegations against the RSF or in relation to any allegations regarding the Sudanese Armed Forces, nor any other affiliated or related armed actors.

- On 3 March 2022, the Prosecutor announced an application for arrest warrants 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.
- Concerning 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 Libya situation, 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.
- From 21 to 24 April 2024, the Deputy Prosecutor of the International Criminal Court (ICC), Ms Nazhat Shameem Khan, conducted an official visit to Tripoli to hold consultations with the Attorney General of Libya and civil society organisations in furtherance of the Office of the Prosecutor's (OTP) investigative activities and the eventual completion of this phase of the Office's work in Libya.
- On 14 May 2024, Prosecutor Khan updated the UN Security Council on the occasion of the Office's 27th report on this situation. He indicated that, the Office's target is to complete the investigative stage by the end of 2025. With the help of Registry, the Office's aim would be to give effect to arrest warrants and to have at least initial proceedings start before the Court in relation to at least one warrant by the end of 2025.
- On 4 October, Pre-Trial Chamber I of the International Criminal Court has granted the Office's request to unseal warrants of arrest against the following six Libyan nationals alleged to have committed Rome Statute crimes in Tarhunah: Abdurahem Khalefa Abdurahem Elshgagi aka Abdurahem Al Kani, Makhoulouf Makhoulouf Arhoumah Doumah, Abdelbari Ayyad Ramadan Al Shaqqaqi, Fathi Faraj Mohamed Salim Al Zinkal, Nasser Muhammad Muftah Daou, and Mohamed Mohamed Al Salheen Salmi.
- Three of the six suspects were leaders and/or prominent members of the Al Kaniyat militia that controlled Tarhunah from at least 2015 to June 2020, when government forces ousted them from the city. Three other suspects were in the Libyan security sector and were associated with the Al Kaniyat militia at the time of the alleged crimes. Since June 2020,

hundreds of bodies have been exhumed from mass graves in and around Tarhunah, allegedly victims of the Al Kaniyat militia.

- In the Mali situation, on 26 June 2024, Trial Chamber X convicted Mr Al Hassan Ag Abdoul Aziz Ag Mohamed Ag Mahmoud of eight counts of war crimes and crimes against humanity, including torture, inhumane acts, sentencing without due process of law, mutilation and persecution on religious grounds. These crimes were committed in Timbuktu, Mali between May 2012 and January 2013.
  - The Chamber found that a very high number of victims were persecuted on religious grounds. It found that Timbuktu's entire population was targeted and deprived of their fundamental rights, including through violence, intimidation and restrictions, which particularly affected women and girls.
  - On 20 November 2024, the Chamber sentenced Mr Al Hassan to 10 years of imprisonment and issued an order to advance the reparation proceedings as efficiently and expeditiously as possible.
  - On 17 December 2024, Mr Al Hassan has discontinued his appeal against his conviction and has chosen not to appeal the Sentencing Judgment.
  - In relation to the situation in Palestine, the OTP's investigation is ongoing and will continue in 2025. It encompasses alleged conduct by all sides that may amount to Rome Statute crimes committed since 13 June 2014 in the relevant territory. The investigation also covers the alleged crimes committed since 7 October 2013. 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 of States Parties to do so.
  - On 20 May 2024, the Office filed applications for warrants of arrests before Pre-Trial Chamber I for five individuals: Yahya Sinwar, Mohammed Diab Ibrahim Al-Masri (Deif), Ismail Haniyeh, Benjamin Netanyahu, and Yoav Gallant.
  - 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 victims' families whether they are in Israel or Palestine.
  - On 15 September 2021, Pre-Trial Chamber I authorised the Prosecutor to commence an investigation of 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 Philippine Government 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 2025.
  - In the situation in Uganda, the Office continued to galvanize efforts, together with the Registry, for the execution of the pending arrest warrant against Joseph Kony including strengthening the already existing cooperation with several States and stakeholders, while ensuring the preservation of evidence.
-

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- On 1 December 2023, the Prosecutor of the International Criminal Court, Karim A.A. Khan KC, announcing his decision to conclude the investigation phase in the Situation in Uganda.
  - On 12 September 2024, Pre-Trial Chamber postponed the commencement of the confirmation hearing for Mr Kony scheduled for 15 October 2024, following the Defence, Prosecution, and Office of the Public Counsel for Victims observations. On 29 October 2024, Pre-Trial Chamber III issued a decision concluding that all the requirements to hold a confirmation of charges hearing in the absence of the suspect Joseph Kony are now met. Next steps: The confirmation of charges hearing is scheduled to start on 9 September 2025, in the absence of the suspect.
  - In the situation in Ukraine, on 5 March 2025, Pre-Trial Chamber has issued additional arrest warrants in relation to the following two individuals: Sergei Ivanovich Kobylash, a Lieutenant General in the Russian Armed Forces who at the relevant time was Commander of the Long-Range Aviation of the Aerospace Force; and Viktor Nikolayevich Sokolov, an Admiral in the Russian Navy, who at the relevant time was Commander of the Black Sea Fleet.
  - On the basis of evidence collected and analysed by the Office pursuant to its independent investigations, the Pre-Trial Chamber has confirmed that there are reasonable grounds to believe that General Kobylash and Admiral Sokolov bear individual criminal responsibility for the following three crimes: 1) the war crime of directing attacks against civilian objects (article 8(2)(b)(ii) of the Rome Statute); 2) the war crime of causing excessive incidental harm to civilians or damage to civilian objects (article 8(2)(b)(iv) of the Rome Statute); and 3) the crime against humanity of inhumane acts under article 7(1)(k) of the Rome Statute.
  - In the application, the Office submitted that these individuals bear responsibility for attacks on critical infrastructure in Ukraine, including strikes against power plants and substations, from 10 October 2022 until at least 9 March 2023.
  - In the situation of the Bolivarian Republic of Venezuela on 24 April 2024, the Prosecutor concluded his fourth official visit to the Bolivarian Republic of Venezuela (22-24 April 2024).
  - During this visit, the Prosecutor inaugurated a new in-country office of the ICC Office of the Prosecutor (OTP) in Caracas, focused on complementarity activities and engagement with the national authorities. The opening of this office is a concrete reflection of the Office's commitment to bring renewed life to the principle of complementarity at the heart of the Rome Statute.
  - On 30 September 2024, the Republic of Lithuania submitted a referral to the Office exercising its prerogative, as a State Party to the Rome Statute of the International Criminal Court, under article 14(1) of the Statute. In its referral, the Republic of Lithuania requests my Office to investigate alleged crimes against humanity committed in the Republic of Belarus, a non- State Party, stating that part of the elements of the alleged crimes was committed on the territory of Lithuania, a State Party.
  - Specifically, the referral alleges that “beginning in April 2020, and from at least 1 May 2020, partly ongoing to the present day, and continuing, crimes against humanity – including deportation, persecution and other inhumane acts – have been carried out against the civilian population of Belarus, at the behest of senior Belarusian political, law enforcement and military leaders, and that part of the element of these crimes was committed on the territory of Lithuania, bringing such crimes temporally, territorially, and materially (by subject-matter) within the jurisdiction of the Court”.
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- As a result, the Government of Lithuania request the Office “to investigate all past, ongoing and future crimes within the Court’s jurisdiction, including as referred, as committed in the territory of the Republic of Belarus, and partly on the territory of Lithuania, since at least 1 May 2020”. In accordance with the Rome Statute, a State Party may refer to my Office a situation in which one or more crimes within the jurisdiction of the Court appear to have been committed, requesting the Office to investigate the situation for the purpose of determining whether one or more specific persons should be charged with the commission of such crimes. A State Party referral does not automatically lead to the opening of an investigation.
  - In December 2024, the Office launched the Annual Report 2024: ‘The Law in Action for All’. The 2024 edition of the ICC Office of the Prosecutor’s (OTP) Annual Report provides an in-depth overview of its activities in the last year, and steps taken towards implementing the Office’s Strategic Plan for 2023–2025.
  - The Report highlights key developments that have shaped the year and outlines strategic initiatives to achieve the Office’s mandate of ensuring justice and accountability for crimes under the Court’s jurisdiction independently, impartially and effectively.
  - The Report highlights the record number of applications for arrest warrants: 30 current outstanding warrants of arrest known to the public, including 18 warrants resulting from applications in the last three years.
  - In addition, there was a substantial increase in submissions and communications: the Office received 74,803 submissions, including more than 400,000 electronic files through its secure evidence submission platform OTP Link. Among these are more than 15,000 communications pursuant to Article 15 of the Rome Statute.
  - On 25 April 2024, at events held in Bogotá, Colombia and Bangui, Central African Republic (CAR), the Office of the Prosecutor (OTP) of the International Criminal Court launched a new Policy on Complementarity and Cooperation. The Policy on Complementarity and Cooperation seeks to position the Office not only as an effective prosecutorial body but also as a central hub for accountability efforts and a reliable partner to national authorities. The policy reflects on several complementarity highlights illustrating where collaborative efforts with national jurisdictions and other partners have led to tangible progress in delivering accountability for serious crimes of international concern.
  - A new Policy on Slavery Crimes was drafted throughout the reporting period and was formally launched in December 2024, guiding the Office in adopting survivor-centred, trauma-informed, gender-competent, child-competent, and intersectional approaches in addressing slavery crimes.
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## ANNEX VIII: UNLIQUIDATED OBLIGATIONS

**Table 1: 2024 Unliquidated obligations Status as at 31 December 2024**  
**Provisional unaudited figures (amounts in thousands of euros)**

<i>Major Programme/Programme</i>	<i>Open Purchase Orders</i>		<i>Open Trips<sup>1</sup></i>		<i>Total Unliquidated Obligations</i>
	<i>Number of POs</i>	<i>Amount for POs</i>	<i>Number of Trips</i>	<i>Amount for Trips</i>	
	<i>[1]</i>	<i>[2]</i>	<i>[3]</i>	<i>[4]</i>	
					<i>[5]=[2]+[4]</i>
<i>Major Programme I</i>					
<i>Judiciary</i>	-	-	17	134.0	134.0
<i>Presidency</i>	-	-	2	4.3	4.3
<i>Chambers</i>	-	-	15	129.7	129.7
<i>Major Programme II</i>					
<i>Office of the Prosecutor</i>	240	1,118.2	184	713.4	1,831.6
<i>Programme A - Prosecutor</i>	29	135.8	43	86.9	222.7
<i>Programme B1 - Deputy Prosecutor</i>	3	30.7	56	296.5	327.2
<i>Programme B2 - Deputy Prosecutor</i>	-	-	22	89.4	89.4
<i>Programme C - Integrated Services</i>	208	951.8	63	240.5	1,192.3
<i>Major Programme III</i>					
<i>Registry</i>	348	4,166.0	197	548.2	4,714.3
<i>Office of the Registrar</i>	3	21.8	2	6.2	28.0
<i>Division of Management Services</i>	81	1,375.3	21	51.5	1,426.8
<i>Division of Judicial Services</i>	112	1,990.9	91	300.3	2,291.2
<i>Division of External Operations</i>	152	778.1	83	190.2	968.3
<i>Major Programme IV</i>					
<i>Secretariat of the Assembly of States Parties</i>	55	231.5	15	44.6	276.1
<i>Major Programme V</i>					
<i>Premises</i>	2	547.0	-	-	547.0
<i>Major Programme VI</i>					
<i>Secretariat of the Trust Fund for Victims</i>	9	91.7	15	68.8	160.5
<i>Major Programme VII-5</i>					
<i>Independent Oversight Mechanism</i>	3	5.4	1	3.4	8.8
<i>Major Programme VII-6</i>					
<i>Office of Internal Audit</i>	-	-	-	-	-
<b>Total Court</b>	<b>657</b>	<b>6,159.94</b>	<b>429</b>	<b>1,512.4</b>	<b>7,672.3</b>

**Table 2: 2023 Unliquidated obligations - Status as at 31 December 2023**  
**Provisional unaudited figures (amounts in thousands of euros)**

<b>Major Programme/Programme</b>	<i>Open Purchase Orders as at 31 Dec 2023</i>		<i>Open Trips as at 31 Dec 2023</i>		<i>Total Unliquidated Obligations as at 31 Dec 2023</i>	<i>Disbursed during 2024</i>	<i>Savings on 2023 ULOs</i>
	<i>Number of POs</i>	<i>Amount for POs</i>	<i>Number of Trips</i>	<i>Amount for Trips</i>			
	[1]	[2]	[3]	[4]	[5]=[2]+[4]	[6]	[7]=[5]-[6]
<i>Major Programme I</i>							
<i>Judiciary</i>	2	5.0	13	95.2	100.2	65.0	35.2
<i>Presidency</i>	0	-	1	3.8	3.8	3.6	0.2
<i>Chambers</i>	2	5.0	12	91.4	96.4	61.4	35
<i>Major Programme II</i>							
<i>Office of the Prosecutor</i>	198	1,161.8	268	881.7	2,043.5	1,475.5	568.0
<i>Programme A - Prosecutor</i>	25	356.3	55	233.0	589.3	401.2	188.2
<i>Programme B1 - Deputy Prosecutor</i>	3	175.5	101	265.3	440.8	362.1	78.7
<i>Programme B2 - Deputy Prosecutor</i>	4	15.2	47	131.8	147.0	120.4	26.6
<i>Programme C - Integrated Services</i>	166	614.8	65	251.7	866.5	591.8	274.6
<i>Major Programme III</i>							
<i>Registry</i>	342	4,783.7	246	718.5	5,502.2	4,695.7	806.5
<i>Office of the Registrar</i>	9	50.7	12	28.0	78.7	54.6	24.1
<i>Division of Management Services</i>	77	908.5	29	105.8	1,014.3	781.4	232.9
<i>Division of Judicial Services</i>	109	2,547.5	102	347.1	2,894.6	2,567.0	327.6
<i>Division of External Operations</i>	147	1,227.0	103	237.6	1,514.6	1,292.7	221.9
<i>Major Programme IV</i>							
<i>Secretariat of the Assembly of States Parties</i>	42	131.2	18	77.1	208.3	167.0	41.3
<i>Major Programme V</i>							
<i>Premises</i>	3	497.7	-	-	497.7	491.2	6.5
<i>Major Programme VI</i>							
<i>Secretariat of the Trust Fund for Victims</i>	5	52.4	9	30.9	83.3	41.7	41.6
<i>Major Programme VII-5</i>							
<i>Independent Oversight Mechanism</i>	3	4.2	-	-	4.2	0.2	4.0
<i>Major Programme VII-6</i>							
<i>Office of Internal Audit</i>	1	0.1	1	6.0	6.1	6.1	-
<b>Total Court</b>	<b>596</b>	<b>6,636.14</b>	<b>555</b>	<b>1,809.4</b>	<b>8,445.5</b>	<b>6,941.5</b>	<b>1,504.1</b>

**ANNEX IX: BUDGET PERFORMANCE 2024 BY SUBPROGRAMME,  
PROGRAMME AND MAJOR PROGRAMME AND BY ITEM (AMOUNTS IN  
THOUSANDS OF EUROS)**

**Table 1: The ICC**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>ICC</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	6,134.9	6,336.7	(201.8)	103.3
Sub-total judges	6,134.9	6,336.7	(201.8)	103.3
Subtotal staff	109,898.9	108,240.1	1,658.8	98.5
General temporary assistance	27,428.7	20,770.4	6,658.3	75.7
Individual Contractors	1,398.3	2,237.5	(839.2)	160.0
Temporary assistance for meetings	1,140.9	792.5	348.4	69.5
Overtime	663.7	697.4	(33.7)	105.1
Sub-total staff costs	140,530.5	132,737.9	7,792.6	94.5
Travel	4,058.3	4,608.9	(550.6)	113.6
Hospitality	32.0	19.4	12.6	60.7
Contractual services	4,014.7	3,705.3	309.4	92.3
Training	868.3	551.5	316.8	63.5
Consultants	906.9	1,390.8	(483.9)	153.4
Counsel for defence	4,849.2	5,735.0	(885.8)	118.3
Counsel for victims	1,568.8	1,494.1	74.7	95.2
General operating expenses	18,032.3	18,743.9	(711.6)	103.9
Supplies and materials	1,252.0	1,094.3	157.7	87.4
Furniture and equipment	1,251.3	1,833.4	(582.1)	146.5
Subtotal non-staff	36,833.8	39,176.8	(2,343.0)	106.4
<b>Total</b>	<b>183,499.2</b>	<b>178,251.3</b>	<b>5,247.9</b>	<b>97.1</b>
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
<b>Total Including Host State Loan</b>	<b>187,084.3</b>	<b>181,836.4</b>	<b>5,247.9</b>	<b>97.2</b>

**Table 2: Major Programme – Judiciary**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Judiciary</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	6,134.9	6,336.7	(201.8)	103.3
Sub-total judges	6,134.9	6,336.7	(201.8)	103.3
Subtotal staff	6,754.0	6,678.7	75.3	98.9
General temporary assistance	2,398.9	1,886.2	512.7	78.6
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	9,152.9	8,564.8	588.1	93.6
Travel	111.9	89.8	22.1	80.2
Hospitality	11.0	1.3	9.7	11.6
Contractual services	-	-	-	-
Training	27.8	19.7	8.1	71.0
Consultants	5.0	-	5.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	1.8	(1.8)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	155.7	112.5	43.2	72.3
<b>Total</b>	<b>15,443.5</b>	<b>15,014.1</b>	<b>429.4</b>	<b>97.2</b>

**Table 3: Major Programme I – 1100**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>The Presidency</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	28.0	20.0	8.0	71.6
Sub-total judges	28.0	20.0	8.0	71.6
Subtotal staff	1,429.8	1,534.7	(104.9)	107.3
General temporary assistance	-	49.3	(49.3)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,429.8	1,584.0	(154.2)	110.8
Travel	111.9	89.8	22.1	80.2
Hospitality	10.0	1.3	8.7	12.7
Contractual services	-	-	-	-
Training	7.3	1.0	6.3	14.2
Consultants	5.0	-	5.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	1.8	(1.8)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	134.2	93.9	40.3	69.9
<b>Total</b>	<b>1,592.0</b>	<b>1,697.9</b>	<b>(105.9)</b>	<b>106.7</b>

**Table 4: Major Programme I – 1200**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Chambers</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	6,106.9	6,316.6	(209.7)	103.4
Sub-total judges	6,106.9	6,316.6	(209.7)	103.4
Subtotal staff	5,324.2	5,144.0	180.2	96.6
General temporary assistance	2,398.9	1,836.9	562.0	76.6
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	7,723.1	6,980.9	742.2	90.4
Travel	-	-	-	-
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	20.5	18.7	1.8	91.2
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	21.5	18.7	2.8	86.9
<b>Total</b>	<b>13,851.5</b>	<b>13,316.2</b>	<b>535.3</b>	<b>96.1</b>

**Table 5: Major Programme II – Office of The Prosecutor**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of the Prosecutor</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	42,679.8	42,786.2	(106.4)	100.2
General temporary assistance	13,452.8	7,249.0	6,203.8	53.9
Individual Contractors	618.4	1,637.5	(1,019.1)	264.8
Temporary assistance for meetings	-	8.8	(8.8)	-
Overtime	-	55.2	(55.2)	-
Sub-total staff costs	56,751.0	51,736.7	5,014.3	91.2
Travel	1,891.2	2,599.0	(707.8)	137.4
Hospitality	10.0	10.9	(0.9)	108.9
Contractual services	155.0	304.7	(149.7)	196.6
Training	195.0	73.2	121.8	37.5
Consultants	100.0	307.9	(207.9)	307.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	1,281.0	1,840.1	(559.1)	143.6
Supplies and materials	140.0	133.7	6.3	95.5
Furniture and equipment	70.0	150.6	(80.6)	215.2
Subtotal non-staff	3,842.2	5,420.1	(1,577.9)	141.1
<b>Total</b>	<b>60,593.2</b>	<b>57,156.8</b>	<b>3,436.4</b>	<b>94.3</b>

**Table 6: Major Programme II - 2500**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Programme A - Prosecutor</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,911.0	7,002.9	(1,091.9)	118.5
General temporary assistance	1,436.8	492.9	943.9	34.3
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	13.3	(13.3)	-
Sub-total staff costs	7,347.8	7,509.1	(161.3)	102.2
Travel	451.0	638.6	(187.6)	141.6
Hospitality	10.0	10.9	(0.9)	108.9
Contractual services	55.0	110.7	(55.7)	201.2
Training	195.0	72.9	122.1	37.4
Consultants	100.0	307.9	(207.9)	307.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	0.5	69.5	0.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	1.6	(1.6)	-
Subtotal non-staff	881.0	1,143.0	(262.0)	129.7
<b>Total</b>	<b>8,228.8</b>	<b>8,652.1</b>	<b>(423.3)</b>	<b>105.1</b>

**Table 7: Major Programme II - 2510**

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Immediate Office</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,110.9	1,317.0	(206.1)	118.6
General temporary assistance	-	167.7	(167.7)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	13.3	(13.3)	-
Sub-total staff costs	1,110.9	1,498.0	(387.1)	134.8
Travel	230.4	419.1	(188.7)	181.9
Hospitality	10.0	10.9	(0.9)	108.9
Contractual services	55.0	110.7	(55.7)	201.2
Training	-	0.8	(0.8)	-
Consultants	100.0	307.9	(207.9)	307.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	395.4	849.3	(453.9)	214.8
<b>Total</b>	<b>1,506.3</b>	<b>2,347.3</b>	<b>(841.0)</b>	<b>155.8</b>

Table 8: Major Programme II - 2520

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Financial Planning and Control</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	799.7	797.1	2.6	99.7
General temporary assistance	147.2	-	147.2	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	946.9	797.1	149.8	84.2
Travel	7.2	-	7.2	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	7.2	-	7.2	-
<b>Total</b>	<b>954.1</b>	<b>797.1</b>	<b>157.0</b>	<b>83.5</b>

Table 9: Major Programme II - 2530

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>External Affairs Unit</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	580.3	517.3	63.0	89.1
General temporary assistance	88.9	136.2	(47.3)	153.2
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	669.2	653.5	15.7	97.6
Travel	12.1	12.1	0.0	99.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	12.1	12.1	0.0	99.6
<b>Total</b>	<b>681.3</b>	<b>665.5</b>	<b>15.8</b>	<b>97.7</b>

Table 10: Major Programme II -2540

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>OTP-HR</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	217.9	295.0	(77.1)	135.4
General temporary assistance	147.2	101.4	45.8	68.9
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	365.1	396.4	(31.3)	108.6
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	195.0	72.1	122.9	37.0
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	195.0	72.1	122.9	37.0
<b>Total</b>	<b>560.1</b>	<b>468.5</b>	<b>91.6</b>	<b>83.6</b>

Table 11: Major Programme II - 2550

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Public Information Unit</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	360.9	276.1	84.8	76.5
General temporary assistance	191.4	7.8	183.6	4.1
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	552.3	284.0	268.3	51.4
Travel	9.7	0.1	9.6	1.4
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	9.7	0.1	9.6	1.4
<b>Total</b>	<b>562.0</b>	<b>284.1</b>	<b>277.9</b>	<b>50.6</b>

Table 12: Major Programme II -2560

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Legal Advisory Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	851.5	858.2	(6.7)	100.8
General temporary assistance	-	34.1	(34.1)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	851.5	892.3	(40.8)	104.8
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
<b>Total</b>	<b>851.5</b>	<b>892.3</b>	<b>(40.8)</b>	<b>104.8</b>

Table 13: Major Programme II – 2570

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Unified Teams</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,989.8	2,942.2	(952.4)	147.9
General temporary assistance	862.1	45.7	816.4	5.3
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,851.9	2,987.9	(136.0)	104.8
Travel	191.6	207.4	(15.8)	108.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	0.5	69.5	0.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	1.6	(1.6)	-
Subtotal non-staff	261.6	209.4	52.2	80.1
<b>Total</b>	<b>3,113.5</b>	<b>3,197.3</b>	<b>(83.8)</b>	<b>102.7</b>

Table 14: Major Programme II - 2600

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Programme B1 - Deputy Prosecutor</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	12,785.4	13,140.6	(355.2)	102.8
General temporary assistance	4,212.1	2,403.5	1,808.6	57.1
Individual Contractors	-	8.2	(8.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.5	(1.5)	-
Sub-total staff costs	16,997.5	15,553.7	1,443.8	91.5
Travel	722.4	781.2	(58.8)	108.1
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	34.0	36.0	48.6
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	792.4	815.3	(22.9)	102.9
<b>Total</b>	<b>17,789.9</b>	<b>16,369.0</b>	<b>1,420.9</b>	<b>92.0</b>

Table 15: Major Programme II – 2610

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>DP Staffing</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	885.3	666.5	218.8	75.3
General temporary assistance	-	235.2	(235.2)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	885.3	901.7	(16.4)	101.8
Travel	43.9	22.2	21.7	50.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	43.9	22.2	21.7	50.6
<b>Total</b>	<b>929.2</b>	<b>923.9</b>	<b>5.3</b>	<b>99.4</b>

Table 16: Major Programme II – 2620

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Preliminary Examinations</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	660.9	706.2	(45.3)	106.8
General temporary assistance	158.9	153.7	5.2	96.7
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	819.8	859.9	(40.1)	104.9
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	819.8	859.9	(40.1)	104.9

Table 17: Major Programme II – 2630

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Unified Teams</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	11,066.9	11,555.4	(488.5)	104.4
General temporary assistance	4,053.2	2,014.5	2,038.7	49.7
Individual Contractors	-	8.2	(8.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.5	(1.5)	-
Sub-total staff costs	15,120.1	13,579.6	1,540.5	89.8
Travel	678.5	753.0	(74.5)	111.0
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	34.0	36.0	48.6
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	748.5	787.0	(38.5)	105.1
Total	15,868.6	14,366.7	1,501.9	90.5

Table 18: Major Programme II – 2640

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Gender &amp; Children's Unit</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	172.3	212.6	(40.3)	123.4
General temporary assistance	-	-	-	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	172.3	212.6	(40.3)	123.4
Travel	-	6.0	(6.0)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	6.0	(6.0)	-
<b>Total</b>	<b>172.3</b>	<b>218.6</b>	<b>(46.3)</b>	<b>126.9</b>

Table 19: Major Programme II - 2700

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Programme B2 - Deputy Prosecutor</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	10,917.9	10,704.6	213.3	98.0
General temporary assistance	3,223.6	1,917.1	1,306.5	59.5
Individual Contractors	-	14.0	(14.0)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	3.6	(3.6)	-
Sub-total staff costs	14,141.5	12,639.3	1,502.2	89.4
Travel	161.7	333.7	(172.0)	206.4
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	1.7	68.3	2.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	231.7	335.3	(103.6)	144.7
<b>Total</b>	<b>14,373.2</b>	<b>12,974.6</b>	<b>1,398.6</b>	<b>90.3</b>

Table 20: Major Programme II -2710

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>DP Staffing</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	885.3	1,124.3	(239.0)	127.0
General temporary assistance	107.4	94.2	13.2	87.7
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	3.6	(3.6)	-
Sub-total staff costs	992.7	1,222.1	(229.4)	123.1
Travel	35.0	66.6	(31.6)	190.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	35.0	66.6	(31.6)	190.2
<b>Total</b>	<b>1,027.7</b>	<b>1,288.7</b>	<b>(261.0)</b>	<b>125.4</b>

Table 21: Major Programme II - 2720

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Appeals Section</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,337.6	1,519.9	(182.3)	113.6
General temporary assistance	128.0	124.6	3.4	97.4
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,465.6	1,644.5	(178.9)	112.2
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
<b>Total</b>	<b>1,465.6</b>	<b>1,644.5</b>	<b>(178.9)</b>	<b>112.2</b>

Table 22: Major Programme II – 2730

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Unified Teams</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	8,695.0	8,060.4	634.6	92.7
General temporary assistance	2,685.8	1,698.2	987.6	63.2
Individual Contractors	-	14.0	(14.0)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	11,380.8	9,772.6	1,608.2	85.9
Travel	126.7	267.1	(140.4)	210.8
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	70.0	1.7	68.3	2.4
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	196.7	268.7	(72.0)	136.6
<b>Total</b>	<b>11,577.5</b>	<b>10,041.4</b>	<b>1,536.1</b>	<b>86.7</b>

Table 22: Major Programme II – 2740

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Financial Investigation Unit</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	302.4	-	302.4	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	302.4	-	302.4	-
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	-	-	-	-
<b>Total</b>	<b>302.4</b>	<b>-</b>	<b>302.4</b>	<b>-</b>

Table 23: Major Programme II – 2800

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Programme C - Integrated Services</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	13,065.5	11,938.0	1,127.5	91.4
General temporary assistance	4,580.3	2,435.5	2,144.8	53.2
Individual Contractors	618.4	1,615.3	(996.9)	261.2
Temporary assistance for meetings	-	8.8	(8.8)	-
Overtime	-	36.8	(36.8)	-
Sub-total staff costs	18,264.2	16,034.5	2,229.7	87.8
Travel	556.1	845.5	(289.4)	152.0
Hospitality	-	-	-	-
Contractual services	100.0	194.1	(94.1)	194.1
Training	-	0.3	(0.3)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	1,071.0	1,804.0	(733.0)	168.4
Supplies and materials	140.0	133.7	6.3	95.5
Furniture and equipment	70.0	149.0	(79.0)	212.9
Subtotal non-staff	1,937.1	3,126.5	(1,189.4)	161.4
<b>Total</b>	<b>20,201.3</b>	<b>19,161.0</b>	<b>1,040.3</b>	<b>94.9</b>

Table 24: Major Programme II - 2810

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>IS Director Staffing</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	382.0	353.1	28.9	92.4
General temporary assistance	-	(5.0)	5.0	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	382.0	348.1	33.9	91.1
Travel	3.9	-	3.9	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	3.9	-	3.9	-
<b>Total</b>	<b>385.9</b>	<b>348.1</b>	<b>37.8</b>	<b>90.2</b>

Table 25: Major Programme II - 2820

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>IS Admin Unit</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	913.8	771.6	142.2	84.4
General temporary assistance	128.0	98.5	29.5	76.9
Individual Contractors	-	45.2	(45.2)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,041.8	915.3	126.5	87.9
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	100.0	63.9	36.1	63.9
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	36.7	(36.7)	-
Subtotal non-staff	100.0	100.5	(0.5)	100.5
<b>Total</b>	<b>1,141.8</b>	<b>1,015.8</b>	<b>126.0</b>	<b>89.0</b>

Table 26: Major Programme II - 2830

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Planning &amp; Operations Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,957.7	4,357.6	(399.9)	110.1
General temporary assistance	1,015.1	415.5	599.6	40.9
Individual Contractors	128.0	7.1	120.9	5.5
Temporary assistance for meetings	-	-	-	-
Overtime	-	23.8	(23.8)	-
Sub-total staff costs	5,100.8	4,803.9	296.9	94.2
Travel	180.4	366.9	(186.5)	203.4
Hospitality	-	-	-	-
Contractual services	-	93.9	(93.9)	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	817.0	1,256.5	(439.5)	153.8
Supplies and materials	-	0.9	(0.9)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	997.4	1,718.2	(720.8)	172.3
<b>Total</b>	<b>6,098.2</b>	<b>6,522.2</b>	<b>(424.0)</b>	<b>107.0</b>

Table 27: Major Programme II – 2840

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Forensic Science Section</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,004.0	1,011.1	(7.1)	100.7
General temporary assistance	331.0	181.9	149.1	55.0
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,335.0	1,193.0	142.0	89.4
Travel	149.4	78.0	71.4	52.2
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	149.4	78.0	71.4	52.2
<b>Total</b>	<b>1,484.4</b>	<b>1,271.0</b>	<b>213.4</b>	<b>85.6</b>

Table 28: Major Programme II - 2850

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>IKEMS</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	4,434.4	3,385.4	1,049.0	76.3
General temporary assistance	900.7	1,059.9	(159.2)	117.7
Individual Contractors	-	29.0	(29.0)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	0.4	(0.4)	-
Sub-total staff costs	5,335.1	4,474.6	860.5	83.9
Travel	10.3	33.3	(23.0)	323.6
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	254.0	547.4	(293.4)	215.5
Supplies and materials	140.0	132.7	7.3	94.8
Furniture and equipment	70.0	112.4	(42.4)	160.5
Subtotal non-staff	474.3	825.8	(351.5)	174.1
<b>Total</b>	<b>5,809.4</b>	<b>5,300.5</b>	<b>508.9</b>	<b>91.2</b>

Table 29: Major Programme II - 2860

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Language Services Unit</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,373.6	2,059.4	314.2	86.8
General temporary assistance	2,205.5	684.6	1,520.9	31.0
Individual Contractors	490.4	1,534.1	(1,043.7)	312.8
Temporary assistance for meetings	-	8.8	(8.8)	-
Overtime	-	12.6	(12.6)	-
Sub-total staff costs	5,069.5	4,299.5	770.0	84.8
Travel	212.1	367.2	(155.1)	173.1
Hospitality	-	-	-	-
Contractual services	-	36.3	(36.3)	-
Training	-	0.3	(0.3)	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	0.2	(0.2)	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	212.1	404.0	(191.9)	190.5
<b>Total</b>	<b>5,281.6</b>	<b>4,703.5</b>	<b>578.1</b>	<b>89.1</b>

Table 30: Major Programme III – Registry

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Registry</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	55,612.3	53,961.8	1,650.5	97.0
General temporary assistance	8,704.4	9,286.8	(582.4)	106.7
Individual Contractors	745.2	531.6	213.6	71.3
Temporary assistance for meetings	1,042.9	693.4	349.5	66.5
Overtime	653.7	621.4	32.3	95.1
Sub-total staff costs	66,758.5	65,095.0	1,663.5	97.5
Travel	1,530.9	1,466.0	64.9	95.8
Hospitality	4.0	1.6	2.4	39.4
Contractual services	2,866.6	2,268.1	598.5	79.1
Training	588.3	423.7	164.6	72.0
Consultants	681.9	993.4	(311.5)	145.7
Counsel for defence	4,849.2	5,735.0	(885.8)	118.3
Counsel for victims	1,568.8	1,494.1	74.7	95.2
General operating expenses	14,145.9	14,299.8	(153.9)	101.1
Supplies and materials	1,102.0	954.3	147.7	86.6
Furniture and equipment	1,175.3	1,676.2	(500.9)	142.6
Subtotal non-staff	28,512.9	29,312.3	(799.4)	102.8
<b>Total</b>	<b>95,271.4</b>	<b>94,407.3</b>	<b>864.1</b>	<b>99.1</b>

Table 31: Major Programme III – 3100

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Office of the Registrar</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,109.8	1,450.0	659.8	68.7
General temporary assistance	42.7	624.3	(581.6)	1,462.2
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,152.5	2,074.3	78.2	96.4
Travel	17.5	87.7	(70.2)	501.1
Hospitality	4.0	1.6	2.4	39.4
Contractual services	-	20.8	(20.8)	-
Training	36.8	5.4	31.4	14.7
Consultants	154.0	187.7	(33.7)	121.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	212.3	303.1	(90.8)	142.8
<b>Total</b>	<b>2,364.8</b>	<b>2,377.5</b>	<b>(12.7)</b>	<b>100.5</b>

Table 32: Major Programme III – 3110

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Immediate Office of the Registrar</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	858.1	510.2	347.9	59.5
General temporary assistance	42.7	393.3	(350.6)	921.0
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	900.8	903.4	(2.6)	100.3
Travel	11.4	74.6	(63.2)	654.7
Hospitality	4.0	1.6	2.4	39.4
Contractual services	-	20.8	(20.8)	-
Training	-	0.7	(0.7)	-
Consultants	144.0	187.5	(43.5)	130.2
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	159.4	285.2	(125.8)	178.9
<b>Total</b>	<b>1,060.2</b>	<b>1,188.6</b>	<b>(128.4)</b>	<b>112.1</b>

Table 33: Major Programme III – 3130

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Legal Office</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,083.3	779.4	303.9	71.9
General temporary assistance	-	231.1	(231.1)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,083.3	1,010.4	72.9	93.3
Travel	6.1	10.1	(4.0)	165.7
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	6.8	4.7	2.1	68.7
Consultants	10.0	0.2	9.8	2.2
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	22.9	15.0	7.9	65.5
<b>Total</b>	<b>1,106.2</b>	<b>1,025.4</b>	<b>80.8</b>	<b>92.7</b>

Table 34: Major Programme III – 3140

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of the Focal Point for Gender Equality</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	168.4	160.5	7.9	95.3
General temporary assistance	-	-	-	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	168.4	160.5	7.9	95.3
Travel	-	3.0	(3.0)	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	30.0	-	30.0	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.0	3.0	27.0	9.8
<b>Total</b>	<b>198.4</b>	<b>163.4</b>	<b>35.0</b>	<b>82.4</b>

Table 35: Major Programme III – 3200

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Division of Management Services (DMS)</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	16,690.6	16,281.8	408.8	97.6
General temporary assistance	1,721.1	2,166.1	(445.0)	125.9
Individual Contractors	228.9	255.5	(26.6)	111.6
Temporary assistance for meetings	-	-	-	-
Overtime	633.7	598.1	35.6	94.4
Sub-total staff costs	19,274.3	19,301.4	(27.1)	100.1
Travel	439.9	409.1	30.8	93.0
Hospitality	-	-	-	-
Contractual services	460.7	372.5	88.2	80.8
Training	389.1	323.1	66.0	83.0
Consultants	40.8	110.9	(70.1)	271.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3,566.4	4,305.2	(738.8)	120.7
Supplies and materials	236.8	170.7	66.1	72.1
Furniture and equipment	41.0	390.7	(349.7)	953.0
Subtotal non-staff	5,174.7	6,082.1	(907.4)	117.5
<b>Total</b>	<b>24,449.0</b>	<b>25,383.5</b>	<b>(934.5)</b>	<b>103.8</b>

Table 36: Major Programme III – 3210

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of the Director DMS</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,587.7	1,977.9	(390.2)	124.6
General temporary assistance	370.1	376.0	(5.9)	101.6
Individual Contractors	83.2	0.1	83.1	0.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,041.0	2,354.0	(313.0)	115.3
Travel	49.8	40.5	9.3	81.3
Hospitality	-	-	-	-
Contractual services	78.5	82.4	(3.9)	104.9
Training	49.0	27.8	21.2	56.8
Consultants	0.8	27.0	(26.2)	3,370.7
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	386.8	369.3	17.5	95.5
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	564.9	547.0	17.9	96.8
<b>Total</b>	<b>2,605.9</b>	<b>2,901.0</b>	<b>(295.1)</b>	<b>111.3</b>

Table 37: Major Programme III - 3220

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Human Resources Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,817.6	2,552.8	264.8	90.6
General temporary assistance	-	808.0	(808.0)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,817.6	3,360.8	(543.2)	119.3
Travel	15.3	18.0	(2.7)	117.6
Hospitality	-	-	-	-
Contractual services	5.0	5.1	(0.1)	102.5
Training	205.0	194.0	11.0	94.6
Consultants	30.0	84.0	(54.0)	279.8
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	155.8	0.0	155.8	0.0
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	411.1	301.1	110.0	73.2
<b>Total</b>	<b>3,228.7</b>	<b>3,661.9</b>	<b>(433.2)</b>	<b>113.4</b>

Table 38: Major Programme III – 3230

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Budget Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	624.5	414.2	210.3	66.3
General temporary assistance	64.0	309.7	(245.7)	483.9
Individual Contractors	-	9.8	(9.8)	-
Temporary assistance for meetings	-	-	-	-
Overtime	1.0	-	1.0	-
Sub-total staff costs	689.5	733.6	(44.1)	106.4
Travel	2.2	-	2.2	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	1.8	-	1.8	-
Consultants	10.0	-	10.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	14.0	-	14.0	-
<b>Total</b>	<b>703.5</b>	<b>733.6</b>	<b>(30.1)</b>	<b>104.3</b>

Table 39: Major Programme III - 3240

Finance Section	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure	(thousands of	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,614.1	1,880.1	(266.0)	116.5
General temporary assistance	41.6	23.0	18.6	55.3
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	5.0	9.8	(4.8)	195.4
Sub-total staff costs	1,660.7	1,912.8	(252.1)	115.2
Travel	4.4	6.5	(2.1)	147.2
Hospitality	-	-	-	-
Contractual services	45.4	41.3	4.1	91.0
Training	8.0	5.0	3.0	62.9
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	78.0	77.4	0.6	99.2
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	135.8	130.2	5.6	95.9
<b>Total</b>	<b>1,796.5</b>	<b>2,043.1</b>	<b>(246.6)</b>	<b>113.7</b>

Table 40: Major Programme III - 3250

General Services Section	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure	(thousands of	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,963.0	2,880.6	1,082.4	72.7
General temporary assistance	41.6	550.8	(509.2)	1,324.0
Individual Contractors	145.7	245.6	(99.9)	168.5
Temporary assistance for meetings	-	-	-	-
Overtime	65.5	132.3	(66.8)	202.0
Sub-total staff costs	4,215.8	3,809.3	406.5	90.4
Travel	20.0	17.1	2.9	85.5
Hospitality	-	-	-	-
Contractual services	58.4	53.7	4.7	92.0
Training	22.1	-	22.1	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,748.5	3,688.4	(939.9)	134.2
Supplies and materials	172.5	120.2	52.3	69.7
Furniture and equipment	40.0	375.7	(335.7)	939.4
Subtotal non-staff	3,061.5	4,255.2	(1,193.7)	139.0
<b>Total</b>	<b>7,277.3</b>	<b>8,064.5</b>	<b>(787.2)</b>	<b>110.8</b>

Table 41: Major Programme III - 3290

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Security and Safety Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	6,083.7	6,576.2	(492.5)	108.1
General temporary assistance	1,203.8	98.6	1,105.2	8.2
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	562.2	456.0	106.2	81.1
Sub-total staff costs	7,849.7	7,130.8	718.9	90.8
Travel	348.2	327.0	21.2	93.9
Hospitality	-	-	-	-
Contractual services	273.4	189.9	83.5	69.5
Training	103.2	96.2	7.0	93.2
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	197.3	170.1	27.2	86.2
Supplies and materials	64.3	50.5	13.8	78.5
Furniture and equipment	1.0	15.0	(14.0)	1,498.0
Subtotal non-staff	987.4	848.7	138.7	86.0
<b>Total</b>	<b>8,837.1</b>	<b>7,979.6</b>	<b>857.5</b>	<b>90.3</b>

Table 42: Major Programme III - 3300

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Division of Judicial Services (DJS)</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	22,005.4	21,319.5	685.9	96.9
General temporary assistance	4,281.8	4,114.3	167.5	96.1
Individual Contractors	451.7	169.2	282.5	37.5
Temporary assistance for meetings	897.7	693.4	204.3	77.2
Overtime	20.0	7.6	12.4	37.9
Sub-total staff costs	27,656.6	26,304.0	1,352.6	95.1
Travel	440.0	180.4	259.6	41.0
Hospitality	-	-	-	-
Contractual services	1,097.9	1,030.7	67.2	93.9
Training	94.3	53.5	40.8	56.7
Consultants	385.3	536.7	(151.4)	139.3
Counsel for defence	4,849.2	5,735.0	(885.8)	118.3
Counsel for victims	1,568.8	1,494.1	74.7	95.2
General operating expenses	7,121.0	6,919.7	201.3	97.2
Supplies and materials	406.2	432.1	(25.9)	106.4
Furniture and equipment	1,114.0	1,019.2	94.8	91.5
Subtotal non-staff	17,076.7	17,401.5	(324.8)	101.9
<b>Total</b>	<b>44,733.3</b>	<b>43,705.4</b>	<b>1,027.9</b>	<b>97.7</b>

Table 43: Major Programme III - 3310

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of the Director DJS</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	699.1	817.9	(118.8)	117.0
General temporary assistance	-	-	-	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	699.1	817.9	(118.8)	117.0
Travel	-	-	-	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	15.0	50.0	(35.0)	333.3
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	15.0	50.0	(35.0)	333.3
<b>Total</b>	<b>714.1</b>	<b>867.9</b>	<b>(153.8)</b>	<b>121.5</b>

Table 44: Major Programme III – 3320

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Court Management Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,166.8	3,503.3	(336.5)	110.6
General temporary assistance	806.4	610.5	195.9	75.7
Individual Contractors	83.2	48.4	34.8	58.2
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	4,056.4	4,162.3	(105.9)	102.6
Travel	33.1	20.2	12.9	61.2
Hospitality	-	-	-	-
Contractual services	-	8.0	(8.0)	-
Training	9.1	5.2	3.9	57.0
Consultants	-	61.0	(61.0)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	0.7	-	0.7	-
Supplies and materials	7.2	3.2	4.0	44.6
Furniture and equipment	-	0.6	(0.6)	-
Subtotal non-staff	50.1	98.3	(48.2)	196.2
<b>Total</b>	<b>4,106.5</b>	<b>4,260.6</b>	<b>(154.1)</b>	<b>103.8</b>

Table 45: Major Programme III – 3325

Information Management Services Section	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,301.3	4,828.6	472.7	91.1
General temporary assistance	237.7	594.3	(356.6)	250.0
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	20.0	7.6	12.4	37.9
Sub-total staff costs	5,559.0	5,430.5	128.5	97.7
Travel	17.2	14.9	2.3	86.8
Hospitality	-	-	-	-
Contractual services	831.0	846.5	(15.5)	101.9
Training	57.8	41.1	16.7	71.0
Consultants	-	58.6	(58.6)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	4,874.5	4,781.0	93.5	98.1
Supplies and materials	381.5	415.3	(33.8)	108.9
Furniture and equipment	1,114.0	1,015.6	98.4	91.2
Subtotal non-staff	7,276.0	7,172.9	103.1	98.6
<b>Total</b>	<b>12,835.0</b>	<b>12,603.3</b>	<b>231.7</b>	<b>98.2</b>

Table 46: Major Programme III – 3330

Detention Section	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	540.0	380.9	159.1	70.5
General temporary assistance	211.2	274.7	(63.5)	130.1
Individual Contractors	-	30.8	(30.8)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	751.2	686.5	64.7	91.4
Travel	2.7	2.1	0.6	79.3
Hospitality	-	-	-	-
Contractual services	-	55.0	(55.0)	-
Training	16.8	7.3	9.6	43.2
Consultants	-	4.7	(4.7)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,157.8	1,985.0	172.8	92.0
Supplies and materials	7.5	2.6	4.9	34.5
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,184.8	2,056.6	128.2	94.1
<b>Total</b>	<b>2,936.0</b>	<b>2,743.1</b>	<b>192.9</b>	<b>93.4</b>

Table 47: Major Programme III – 3340

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Language Services Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	6,550.2	5,663.7	886.5	86.5
General temporary assistance	2,296.6	1,889.4	407.2	82.3
Individual Contractors	368.5	68.2	300.3	18.5
Temporary assistance for meetings	897.7	693.4	204.3	77.2
Overtime	-	-	-	-
Sub-total staff costs	10,113.0	8,314.6	1,798.4	82.2
Travel	160.1	43.8	116.3	27.4
Hospitality	-	-	-	-
Contractual services	198.4	119.6	78.8	60.3
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	8.0	7.0	1.0	87.8
Furniture and equipment	-	3.0	(3.0)	-
Subtotal non-staff	366.5	173.5	193.0	47.3
<b>Total</b>	<b>10,479.5</b>	<b>8,488.1</b>	<b>1,991.4</b>	<b>81.0</b>

Table 48: Major Programme III – 3360

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Victims Participation and Reparations Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,218.9	2,542.4	(323.5)	114.6
General temporary assistance	522.4	518.9	3.5	99.3
Individual Contractors	-	21.7	(21.7)	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,741.3	3,083.1	(341.8)	112.5
Travel	60.8	34.4	26.4	56.6
Hospitality	-	-	-	-
Contractual services	18.5	1.7	16.8	9.1
Training	10.0	-	10.0	-
Consultants	5.0	-	5.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	77.0	108.1	(31.1)	140.4
Supplies and materials	2.0	4.0	(2.0)	201.2
Furniture and equipment	-	-	-	-
Subtotal non-staff	173.3	148.3	25.0	85.5
<b>Total</b>	<b>2,914.6</b>	<b>3,231.3</b>	<b>(316.7)</b>	<b>110.9</b>

Table 49: Major Programme III – 3370

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of Public Counsel for the Defence</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	803.7	781.7	22.0	97.3
General temporary assistance	-	112.2	(112.2)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	803.7	893.9	(90.2)	111.2
Travel	2.7	-	2.7	-
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	0.6	-	0.6	-
Consultants	10.0	-	10.0	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	13.3	-	13.3	-
<b>Total</b>	<b>817.0</b>	<b>893.9</b>	<b>(76.9)</b>	<b>109.4</b>

Table 50: Major Programme III – 3380

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of Public Counsel for Victims</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,729.3	1,910.8	(181.5)	110.5
General temporary assistance	128.0	114.3	13.7	89.3
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,857.3	2,025.1	(167.8)	109.0
Travel	99.9	48.6	51.3	48.7
Hospitality	-	-	-	-
Contractual services	50.0	-	50.0	-
Training	-	-	-	-
Consultants	355.3	310.1	45.2	87.3
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	11.0	44.4	(33.4)	404.0
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	516.2	403.1	113.1	78.1
<b>Total</b>	<b>2,373.5</b>	<b>2,428.2</b>	<b>(54.7)</b>	<b>102.3</b>

Table 51: Major Programme III – 3390

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Counsel Support Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	996.1	890.1	106.0	89.4
General temporary assistance	79.5	-	79.5	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,075.6	890.1	185.5	82.8
Travel	63.5	16.2	47.3	25.5
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	-	-	-	-
Consultants	-	52.3	(52.3)	-
Counsel for defence	4,849.2	5,735.0	(885.8)	118.3
Counsel for victims	1,568.8	1,494.1	74.7	95.2
General operating expenses	-	1.2	(1.2)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	6,481.5	7,298.9	(817.4)	112.6
<b>Total</b>	<b>7,557.1</b>	<b>8,189.0</b>	<b>(631.9)</b>	<b>108.4</b>

Table 52: Major Programme III – 3800

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Division of External Operations (DEO)</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	14,806.5	14,910.5	(104.0)	100.7
General temporary assistance	2,658.8	2,382.1	276.7	89.6
Individual Contractors	64.6	106.9	(42.3)	165.5
Temporary assistance for meetings	145.2	-	145.2	-
Overtime	-	15.8	(15.8)	-
Sub-total staff costs	17,675.1	17,415.3	259.8	98.5
Travel	633.5	788.9	(155.4)	124.5
Hospitality	-	-	-	-
Contractual services	1,308.0	844.2	463.8	64.5
Training	68.1	41.7	26.4	61.2
Consultants	101.8	158.1	(56.3)	155.3
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3,458.5	3,075.0	383.5	88.9
Supplies and materials	459.0	351.5	107.5	76.6
Furniture and equipment	20.3	266.3	(246.0)	1,311.9
Subtotal non-staff	6,049.2	5,525.6	523.6	91.3
<b>Total</b>	<b>23,724.3</b>	<b>22,940.9</b>	<b>783.4</b>	<b>96.7</b>

Table 53: Major Programme III – 3810

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Office of the Director DEO</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	586.5	673.2	(86.7)	114.8
General temporary assistance	128.0	269.6	(141.6)	210.6
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	714.5	942.8	(228.3)	132.0
Travel	31.6	23.9	7.7	75.7
Hospitality	-	-	-	-
Contractual services	-	0.8	(0.8)	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	1.7	(1.7)	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	31.6	26.4	5.2	83.5
<b>Total</b>	<b>746.1</b>	<b>969.2</b>	<b>(223.1)</b>	<b>129.9</b>

Table 54: Major Programme III – 3820

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>External Operations Support Section</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	2,123.9	2,701.9	(578.0)	127.2
General temporary assistance	-	25.5	(25.5)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	2,123.9	2,727.4	(603.5)	128.4
Travel	28.5	20.9	7.6	73.5
Hospitality	-	-	-	-
Contractual services	12.5	13.3	(0.8)	106.4
Training	5.0	0.6	4.4	11.7
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	1.9	(1.9)	-
Supplies and materials	30.0	17.2	12.8	57.2
Furniture and equipment	-	-	-	-
Subtotal non-staff	76.0	53.9	22.1	70.9
<b>Total</b>	<b>2,199.9</b>	<b>2,781.3</b>	<b>(581.4)</b>	<b>126.4</b>

Table 55: Major Programme III – 3825

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Judicial Cooperation Support Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,157.9	46.1	1,111.8	4.0
General temporary assistance	-	-	-	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	1,157.9	46.1	1,111.8	4.0
Travel	11.0	8.4	2.6	76.2
Hospitality	-	-	-	-
Contractual services	12.5	-	12.5	-
Training	5.0	1.0	4.0	20.1
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	28.5	9.4	19.1	32.9
<b>Total</b>	<b>1,186.4</b>	<b>55.5</b>	<b>1,130.9</b>	<b>4.7*</b>

*\*This figure should be put in the context of over-implementation in the External Operations Support Section (EOSS) as the JCSS was essentially created largely out of the existing positions within EOSS, with the transition taking place in the course of 2024.*

Table 56: Major Programme III – 3830

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Victims and Witnesses Section</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	5,927.5	6,051.6	(124.1)	102.1
General temporary assistance	1,442.2	1,026.8	415.4	71.2
Individual Contractors	-	71.0	(71.0)	-
Temporary assistance for meetings	145.2	-	145.2	-
Overtime	-	-	-	-
Sub-total staff costs	7,514.9	7,149.4	365.5	95.1
Travel	392.8	562.7	(169.9)	143.2
Hospitality	-	-	-	-
Contractual services	10.9	3.2	7.7	29.6
Training	4.5	4.8	(0.3)	106.4
Consultants	60.2	98.2	(38.0)	163.1
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2,047.7	1,768.7	279.0	86.4
Supplies and materials	30.0	16.7	13.3	55.6
Furniture and equipment	-	1.7	(1.7)	-
Subtotal non-staff	2,546.1	2,455.9	90.2	96.5
<b>Total</b>	<b>10,061.0</b>	<b>9,605.2</b>	<b>455.8</b>	<b>95.5</b>

Table 57: Major Programme III – 3840

Public Information and Outreach Section	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	3,231.5	2,988.2	243.3	92.5
General temporary assistance	393.0	332.0	61.0	84.5
Individual Contractors	32.9	-	32.9	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	1.2	(1.2)	-
Sub-total staff costs	3,657.4	3,321.4	336.0	90.8
Travel	80.0	66.3	13.7	82.8
Hospitality	-	-	-	-
Contractual services	626.8	397.2	229.6	63.4
Training	15.0	17.7	(2.7)	117.9
Consultants	41.6	41.5	0.1	99.9
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	34.5	27.5	7.0	79.8
Supplies and materials	19.0	51.9	(32.9)	273.1
Furniture and equipment	8.0	67.7	(59.7)	845.8
Subtotal non-staff	824.9	669.8	155.1	81.2
<b>Total</b>	<b>4,482.3</b>	<b>3,991.2</b>	<b>491.1</b>	<b>89.0</b>

Table 58: Major Programme III – 3850

Court's external offices	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,779.2	2,449.4	(670.2)	137.7
General temporary assistance	695.6	728.2	(32.6)	104.7
Individual Contractors	31.7	36.0	(4.3)	113.5
Temporary assistance for meetings	-	-	-	-
Overtime	-	14.5	(14.5)	-
Sub-total staff costs	2,506.5	3,228.2	(721.7)	128.8
Travel	89.6	106.8	(17.2)	119.1
Hospitality	-	-	-	-
Contractual services	645.3	429.6	215.7	66.6
Training	38.6	17.6	21.0	45.6
Consultants	-	18.4	(18.4)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	1,376.3	1,275.2	101.1	92.7
Supplies and materials	380.0	265.8	114.2	69.9
Furniture and equipment	12.3	197.0	(184.7)	1,601.5
Subtotal non-staff	2,542.1	2,310.3	231.8	90.9
<b>Total</b>	<b>5,048.6</b>	<b>5,538.4</b>	<b>(489.8)</b>	<b>109.7</b>

Table 59: Major Programme IV - Secretariat of the Assembly of States Parties

Secretariat of the Assembly of States Parties	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,483.8	1,315.2	168.6	88.6
General temporary assistance	616.3	231.0	385.3	37.5
Individual Contractors	-	32.9	(32.9)	-
Temporary assistance for meetings	98.0	90.3	7.7	92.2
Overtime	10.0	16.0	(6.0)	159.9
Sub-total staff costs	2,208.1	1,685.4	522.7	76.3
Travel	273.7	202.1	71.6	73.8
Hospitality	6.0	4.0	2.0	66.6
Contractual services	766.2	924.3	(158.1)	120.6
Training	6.0	-	6.0	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3.5	2.3	1.2	66.7
Supplies and materials	8.5	3.2	5.3	37.8
Furniture and equipment	5.0	5.9	(0.9)	118.8
Subtotal non-staff	1,068.9	1,141.9	(73.0)	106.8
<b>Total</b>	<b>3,277.0</b>	<b>2,827.3</b>	<b>449.7</b>	<b>86.3</b>

Table 60: Major Programme IV – 4100

ASP Conference	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	158.9	139.7	19.2	87.9
General temporary assistance	266.4	-	266.4	-
Individual Contractors	-	32.9	(32.9)	-
Temporary assistance for meetings	78.0	90.3	(12.3)	115.8
Overtime	10.0	12.2	(2.2)	122.4
Sub-total staff costs	513.3	275.2	238.1	53.6
Travel	-	4.4	(4.4)	-
Hospitality	-	-	-	-
Contractual services	614.9	798.3	(183.4)	129.8
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	5.0	3.2	1.8	64.3
Furniture and equipment	-	-	-	-
Subtotal non-staff	619.9	805.8	(185.9)	130.0
<b>Total</b>	<b>1,133.2</b>	<b>1,081.0</b>	<b>52.2</b>	<b>95.4</b>

Table 61: Major Programme IV – 4200

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>ASP Secretariat</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	993.5	838.4	155.1	84.4
General temporary assistance	-	79.0	(79.0)	-
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	3.7	(3.7)	-
Sub-total staff costs	993.5	921.2	72.3	92.7
Travel	9.4	26.0	(16.6)	276.2
Hospitality	1.0	-	1.0	-
Contractual services	-	-	-	-
Training	3.3	-	3.3	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	3.5	-	3.5	-
Furniture and equipment	5.0	5.9	(0.9)	118.8
Subtotal non-staff	22.2	31.9	(9.7)	143.7
<b>Total</b>	<b>1,015.7</b>	<b>953.1</b>	<b>62.6</b>	<b>93.8</b>

Table 52: Major Programme IV - 4400

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
<b>Office of the President of the Assembly</b>				
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	-	-	-	-
General temporary assistance	177.8	86.2	91.6	48.5
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	177.8	86.2	91.6	48.5
Travel	123.3	51.6	71.7	41.8
Hospitality	-	-	-	-
Contractual services	6.0	-	6.0	-
Training	-	-	-	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	129.3	51.6	77.7	39.9
<b>Total</b>	<b>307.1</b>	<b>137.8</b>	<b>169.3</b>	<b>44.9</b>

Table 63: Major Programme IV – 4500

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Committee on Budget and Finance</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	331.4	337.1	(5.7)	101.7
General temporary assistance	172.1	65.8	106.3	38.2
Individual Contractors	-	-	-	-
Temporary assistance for meetings	20.0	-	20.0	-
Overtime	-	-	-	-
Sub-total staff costs	523.5	402.9	120.6	77.0
Travel	141.0	120.1	20.9	85.2
Hospitality	5.0	4.0	1.0	79.9
Contractual services	145.3	126.0	19.3	86.7
Training	2.7	-	2.7	-
Consultants	-	-	-	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	3.5	2.3	1.2	66.7
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	297.5	252.5	45.0	84.9
<b>Total</b>	<b>821.0</b>	<b>655.4</b>	<b>165.6</b>	<b>79.8</b>

Table 64: Major Programme V – Premises

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Premises</b>	[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	2,599.4	2,599.4	-	100.0
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	2,599.4	2,599.4	-	100.0
<b>Total</b>	<b>2,599.4</b>	<b>2,599.4</b>	<b>-</b>	<b>100.0</b>

Table 65: Major Programme VI - Secretariat of the Trust Fund for Victims

Secretariat of the Trust Fund for Victims	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	rate in %
	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	1,851.9	1,954.3	(102.4)	105.5
General temporary assistance	1,938.5	1,734.4	204.1	89.5
Individual Contractors	34.7	35.4	(0.7)	102.1
Temporary assistance for meetings	-	-	-	-
Overtime	-	4.8	(4.8)	-
Sub-total staff costs	3,825.1	3,728.9	96.2	97.5
Travel	218.9	225.7	(6.8)	103.1
Hospitality	1.0	1.7	(0.7)	167.6
Contractual services	223.9	205.4	18.5	91.7
Training	21.1	15.4	5.7	72.9
Consultants	30.0	51.4	(21.4)	171.2
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	2.5	1.9	0.6	75.7
Supplies and materials	1.5	1.0	0.5	68.1
Furniture and equipment	-	-	-	-
Subtotal non-staff	498.9	502.5	(3.6)	100.7
<b>Total</b>	<b>4,324.0</b>	<b>4,231.4</b>	<b>92.6</b>	<b>97.9</b>

Table 66: Major Programme VII-2 – Host State Loan

Host State Loan	Approved	Actual	Variance	Implementation
	Budget 2024	Expenditure 2024	(thousands of euro)	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	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Host State Loan	3,585.1	3,585.1	(0.0)	100.0
<b>Total Including Host State Loan</b>	<b>3,585.1</b>	<b>3,585.1</b>	<b>(0.0)</b>	<b>100.0</b>

Table 67: Major Programme VII-5 - Independent Oversight Mechanism

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Independent Oversight Mechanism</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	818.0	834.8	(16.8)	102.1
General temporary assistance	158.9	244.2	(85.3)	153.7
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	976.9	1,078.9	(102.0)	110.4
Travel	21.3	19.0	2.3	89.2
Hospitality	-	-	-	-
Contractual services	3.0	2.7	0.3	89.8
Training	10.0	11.7	(1.7)	116.6
Consultants	90.0	30.1	59.9	33.5
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	0.4	(0.4)	-
Supplies and materials	-	0.2	(0.2)	-
Furniture and equipment	1.0	0.6	0.4	59.0
Subtotal non-staff	125.3	64.7	60.6	51.6
<b>Total</b>	<b>1,102.2</b>	<b>1,143.6</b>	<b>(41.4)</b>	<b>103.8</b>

Table 68: Major Programme VII-6 - Office of Internal Audit

	Approved Budget 2024	Actual Expenditure 2024	Variance (thousands of euro)	Implementation rate in %
<b>Office of Internal Audit</b>	[1]	[2]	[3]=[1]-[2]	[4]=[2]/[1]
Judges	-	-	-	-
Sub-total judges	-	-	-	-
Subtotal staff	699.1	709.2	(10.1)	101.4
General temporary assistance	158.9	138.9	20.0	87.4
Individual Contractors	-	-	-	-
Temporary assistance for meetings	-	-	-	-
Overtime	-	-	-	-
Sub-total staff costs	858.0	848.1	9.9	98.8
Travel	10.4	7.3	3.1	70.5
Hospitality	-	-	-	-
Contractual services	-	-	-	-
Training	20.1	7.9	12.2	39.3
Consultants	-	8.1	(8.1)	-
Counsel for defence	-	-	-	-
Counsel for victims	-	-	-	-
General operating expenses	-	-	-	-
Supplies and materials	-	-	-	-
Furniture and equipment	-	-	-	-
Subtotal non-staff	30.5	23.3	7.2	76.4
<b>Total</b>	<b>888.5</b>	<b>871.4</b>	<b>17.1</b>	<b>98.1</b>

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