



**Cour
Pénale
Internationale**
**International
Criminal
Court**

L'Assemblée des États Parties
The Assembly of States Parties



Twenty-fourth session of the Assembly of States Parties
1-6 December 2025, The Hague

Briefing by
Mr Jun Yamada, Chairperson
Committee on Budget and Finance

World Forum, KWA Room
Wednesday, 3 December 2025, 10:00 – 11:30
As delivered

Introduction

Madam President,

Your Excellencies, Distinguished Delegates, Representatives of the Court,

On behalf of the Committee on Budget and Finance (CBF), I am pleased to present a consolidated briefing reflecting the outcomes of the work of the Committee in 2025.

At the outset, allow me to express our sincere appreciation to Ambassador Jorge Carvajal San Martín (Chile), the budget facilitator, for his dedicated and selfless leadership. My special thanks goes to the representatives of the Court, *inter alia*, the President Madame Tomoko Akane, the Registrar Mr. Ozvaldo Zavala and their budget team for their availability and cooperation. Last but not least my warmest thanks goes to the staff of the Committee's Secretariat for the quality assistance they have provided us throughout the year including challenging times.

I. General Observations

The Committee's deliberations during its three sessions took place against a backdrop of significant operational and financial challenges facing the Court, including the following:

- Evolving external threat environment and the impact of sanctions on the Court's officials and staff on the one hand, and the Court at an institutional level on the other hand;
- Necessity for contingency planning to ensure operational continuity under coercive pressures;
- Implementation of enhanced cybersecurity measures such as the Security Blueprint, while closely monitoring their budgetary impact on the regular budget, such as "lights-on" costs;
- Managing inflationary and United Nations Common System-related costs; and
- Strengthening recruitment processes to secure the necessary expertise.

In response to these challenges, the Committee put forward a set of recommendations aimed at enhancing financial resilience, improving liquidity, and reinforcing support for victim-centred initiatives as follows:

- Renew the exceptional access to the Contingency Fund decided by the Assembly Resolution ICC-ASP/23/Res. 6;
- Increase the Contingency Fund's notional level from €7.0 million to €10.0 million;
- Replenish the Working Capital Fund to a full level equivalent to one-twelfth of the 2025 approved budget;
- Encourage States Parties to make timely contributions and support viable payment mechanisms; and
- Promote active support and voluntary contributions to the Trust Fund for Victims, particularly its Reparations Programme.

The Committee reaffirmed continuously the importance of strict prioritization of resources and strategic alignment between the Court's operational needs and budgetary planning.

II. Consideration of the 2026 proposed programme budget

The Committee thoroughly reviewed the budget assumptions, judicial activities, workload, inflationary pressures, and past cost trends. As a result, it recommended a total reduction of €695.2 thousand from the 2026 proposed programme budget of **€197,548.1 thousand** (including the €3,585.1 thousand for host State loan). This would bring the recommended 2026 proposed programme budget to **€196,852.9 thousand**, representing a total increase of €1,371.4 thousand (or 0.7 per cent increase) compared to the 2025 approved budget of €195,481.5 thousand.

III. Major Programme Recommendations:

The key recommendations for the 2026 proposed programme budget include the following:

- **Judiciary (MP I):** Requested, and the Committee recommended, a total amount of €15.582 million, which represents a 4.3 per cent decrease mainly due to the completion of the terms of three judges in the Yekatom and Ngaïssona trial.
- **Office of the Prosecutor (MP II):** Requested a total amount of €63.752 million, which represents a 2.5 per cent increase. However, the Committee recommended a reduction from the GTA budget of €675.0 thousand. Therefore, the total amount recommended by the Committee is €63.077 million.
- **Registry (MP III):** Requested a total amount of €99.627 million, which represents a 0.3 per cent increase. However, the Committee recommended a net reduction of €200.0 which makes the total amount recommended by the Committee €99.627 million.
- **Secretariat of the ASP (MP IV):** Requested, and the Committee recommended, a total amount of €3.351 million, which represents a 2.5 per cent decrease.
- **Premises (MP V):** Requested, and the Committee recommended, a total amount of €4.689 million, a 16 per cent increase for capital replacements. The increase is due to mandatory electrotechnical inspections, preventive and corrective maintenance, and planned capital replacements.
- **Trust Fund for Victims (MP VI):** Requested, and the Committee recommended, a total amount of €4.833 million with a 5 per cent increase. The increase is mainly due to travel cost to New York to attend the Assembly session in 2026.
- **Oversight Mechanism (MP VII-5):** Requested a total amount of €1.188 million, a 6.4 per cent increase. However, the Committee recommended a reduction from the consultancy budget of €20.0 thousand, which keeps the recommended level at €1.168 million.
- **Office of Internal Audit (MP VII-6):** Requested, and the Committee recommended, a total amount of €937.2 thousand with a 0.8 per cent increase, which is mainly due to higher consultant costs, partially offset by reduced travel expenses, as no missions to country offices are planned in 2026.

IV. Other budgetary issues

Now let us move on to the six “Other budgetary issues” in the following order: (a) Contingency Fund; (b) Working Capital Fund; (c) trust funds; (d) the Security Blueprint; (e) “lights-on costs”; and (f) official travel.

(a) Contingency Fund:

The Contingency Fund (“CF”) currently stands at a notional level of €7.0 million, with €5.6 million in cash which is to be replenished to €7.0 million by the end of 2025 from surplus

funds. The Committee considered the CF as an essential instrument to enhance the Court's resilience to emerging and unpredictable threats. Therefore, the Committee recommended the following:

- (i) the Assembly reinstate the notional level of the CF to its original level of €10.0 million;
- (ii) the Assembly extend the exceptional access to the CF granted for the year 2025 to the year 2026; and
- (iii) if the Court considers it necessary to explore other options — including the possibility of amending Rule 6 of the Financial Rules and Regulations — it should submit a proposal to the Committee in a timely manner, allowing sufficient time for review and consideration.

As for the replenishment of the CF, the Committee reiterated its view that, insofar as the used amount cannot be absorbed in the regular budget, an automatic replenishment of this financial reserve equal to the notional level through assessed contributions was needed for unforeseen situations. A transfer of €1.4 million by the end of 2025 will replenish the CF to €7.0 million, and an estimated amount of €3.0 million from the 2024 surplus may increase the cash level to €10.0 million.

(b) Working Capital Fund:

The Working Capital Fund ("WCF") currently holds €11.5 million in cash. Should the surplus from 2023 amounting €1.8 million be added at the end of this year, the cash level will rise to €13.3 million. The level of the WCF was decided by the Assembly in 2022 to amount to one-twelfth of the level of the approved budget of the previous year, namely about €16.3 million, to which it could be further replenished. It would therefore be helpful to receive the 2026 contributions of the States Parties as early as possible.

(c) Trust Funds:

(i) OTP Trust Fund on Advanced Technology and Specialized Capacity

The Committee was informed that the OTP Trust Fund on Advanced Technology and Specialized Capacity had successfully received all pledged contributions, totalling €34.8 million, from States Parties and the European Union as of 30 June 2025. The Committee highly commended the pledging parties for their timely and generous financial support. As of the same date, the OTP had expended €22.9 million from the Trust Fund, with the remaining balance of €11.8 million fully allocated to ongoing and planned initiatives.

(ii) Seconded *National Experts*

As of September 2025, the OTP had 46 seconded experts, down from a peak of 62 in February 2024, expected to stabilize around 20 by the end of 2026. MOUs with 35 entities from 23 States Parties support these secondments. Most secondees (87.0 per cent) are from Western Europe and Other States, with fewer from Eastern Europe (12 per cent) and Asia-Pacific (1 per cent). Since March 2024, technical and analytical roles have become more common than specialist investigators.

(iii) OTP Trust Fund for Complementarity and Cooperation

Established in 2024 at the Prosecutor's request, this Trust Fund supports the OTP's renewed policy by financing positive complementarity projects that aid domestic proceedings. It complements the regular budget of the OTP without duplication. As of August 2025, the Fund received €714,841 in contributions, with €124,127 disbursed.

(iv) OTP Trust Fund on Geographic Diversity

The OTP Trust Fund for Geographic Diversity, established in 2023, provides financial compensation to support personnel deployed at ICC duty stations. It will operate until 2028. As of August 2025, it received €702,570 in contributions with no expenditures yet.

(v) Special Fund for Security

The Committee recalled that the Security Framework Strategy (“SFS”) was created to channel €3.88 million in voluntary contributions for urgent IT/IM security measures after the 2023 cyberattack. These funds were fully allocated to critical 2024 projects, including enhanced endpoint protection, improved field connectivity, and establishing a Security Operations Centre (“SOC”). The SFS is set to close by the end of 2026 upon project completion.

However, the Committee expressed concern over the lack of detailed 2025 financial implementation data for both the SFS and the 2025 Security Blueprint at its forty-eighth session. It emphasized the need for timely, transparent reporting and requested comprehensive data by its fiftieth session.

(d) The Security Blueprint:

The Committee reviewed the Court’s IT/IM Security Blueprint and cost management following the September 2023 cyberattack. Adopted in June 2024 and endorsed by key bodies, the Blueprint replaces the previous IT/IM Strategy and directs all security investments.

The total implementation cost is estimated at €15.25 million, with €3.52 million raised via voluntary contributions to the SFS in 2024 for urgent measures. The Assembly approved a dedicated €8.31 million multi-year funding envelope for the term 2025–2027, allocating €3.41 million for 2025, €2.36 million requested for 2026, and €2.54 million projected for 2027.

(e) “Lights-on” Costs (recurrent cost implications):

The Blueprint’s ongoing “lights-on” costs rose by €1.0 million in 2025 and is estimated to rise by €525.5 thousand in 2026 but are offset by efficiency gains, keeping total IT costs stable at €17.4 million. The Committee commended the Court for containing the costs despite increased pressures.

The Committee is concerned that some non-recurrent expenditures originally funded by the SFS and the Blueprint have been shifted into the recurrent baseline of the 2026 proposed budget. While necessary for critical services, these changes must be carefully planned, justified, and transparently reported to maintain fiscal discipline and clarity between non-recurrent and recurrent costs.

(f) Official Travel:

The 2026 travel budget is €3,991.4 thousand, which is 2.0 per cent of the total budget. This is 13.5 per cent (€474.7 thousand) higher than the 2025 budget (€3,516.7 thousand). Most of the increase (€296.2 thousand) covers travel for the Assembly’s 25th session in New York. Excluding this, the rise from 2025 will be lowered to 5.1 per cent (€178.5 thousand). The Court indicated, and the Committee acknowledged, that the proposed total travel budget for 2026 is the lowest since 2006.

The Committee further noted that the vast majority of the Court’s travel is operational in nature, underscoring the critical role that travel plays in fulfilling the Court’s mandate effectively. The Committee noted progress in applying travel SOPs and urged finalization of policies to ensure consistent use across programmes, while retaining flexibility for external missions.

V. Conclusion

In conclusion, allow me to reiterate that the Committee is your subsidiary body that will continue analysing budgetary, financial and administrative matters on their technical merits, in line with its mandate. The Committee will continue providing its expertise and technical recommendations to the Assembly in close coordination with the other oversight bodies, based on the guidance by the Assembly.

Madam President,

This concludes my remarks. Thank you for your attention.
