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### Proposed Programme Budget for 2026 of the International Criminal Court

#### *Executive Summary*

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## A. Overview of the Proposed Programme Budget for 2026

1. The International Criminal Court (“the Court”) presents below its Proposed Programme Budget for 2026, which represents a year-on-year net increase of **1.1 per cent**. The modest increase reflects the Court’s collaborative efforts to **absorb substantial cost pressures**, including statutory increases in staff costs and inflationary increases in essential service costs, while maintaining its ability to deliver justice under increasingly complex and unpredictable conditions. The proposed budget for 2026 is the result of a Court-wide forward-looking strategic approach led by the Principals that upholds the One-Court principle and that underscores its ongoing commitment to delivering on its mandate efficiently, sustainably and with integrity.

2. The proposed budget for 2026 is fully aligned with the key principles adopted by the Assembly of States Parties (“the Assembly”) in its most recent budget resolution,<sup>1</sup> which requests the Court to:

- (a) present a sustainable budget proposal on the basis of, *inter alia*, a strict needs-analysis;
- (b) continue efforts to fully implement the **One-Court principle**; and
- (c) identify and implement **measures to reduce avoidable costs** incurred by each Major Programme.

3. The proposed budget for 2026 is the result of a rigorous, transparent reassessment of all activities and resource needs. It prioritizes the essential resources required for the Court’s judicial, prosecutorial, programmatic and administrative functions, while ensuring alignment with strategic goals, workload forecasts and institutional risks. In so doing, the Court aims to meet the ongoing high demand for justice and accountability in numerous conflict situations, with particular focus on placing victims at the centre of its work and ensuring their recognition within the Rome Statute framework. The Court’s operating environment has evolved significantly since the budget for 2025 was approved. Armed conflicts involving allegations of Rome Statute crimes persist and are increasing in number and complexity. Referrals from States Parties, submissions from civil society and declarations by non-States Parties continue to grow, reflecting the Court’s global credibility and the increasing demand for its action from affected communities. Conversely, cooperation in certain situations remains limited, while political opposition, coercive measures, financial sanctions, cyberthreats and a reduced UN field presence have greatly exacerbated operational and security risks.

4. Against this backdrop, in its budget proposal for 2026 the Court has emphasized **institutional resilience, business continuity** and **risk mitigation** to ensure a sustained implementation of its mandate.

5. Despite external pressures, the Court remains steadfast. Judicial proceedings are progressing, investigations are producing concrete results and reparations orders are being implemented. The recent arrest and surrender of a suspect underscores the relevance and impact of the Court. Thanks to the sustained engagement and support of the States Parties, the Court continues to be a cornerstone of the international legal order.

6. A central development underpinning the budget for 2026 is the adoption of the **ICC Strategic Plan 2026-2029**, which marks a transformative step in the implementation of the **One-Court principle**. For the first time since the Court was established, all the organs – the Judiciary, the Office of the Prosecutor and the Registry – and the Trust Fund for Victims (TFV), have jointly formulated and endorsed a **single, integrated Strategic Plan**. This milestone reflects a deep institutional commitment to coherence, strategic unity and mutual reinforcement across all components of the Court. It signals not only operational alignment, but a reaffirmation of the Court’s shared mission under the Rome Statute, namely to combat impunity, uphold the rights of victims and the accused, and deliver justice effectively and impartially. The collaborative process behind the Strategic Plan and Risk Management

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<sup>1</sup> ICC-ASP/23/Res.6.

demonstrates a new phase of governance which now guides resource prioritization and budget design.

7. The Court remains acutely mindful of the financial constraints faced by its States Parties. It has built on recent reforms to improve flexibility, scalability and operational efficiency. Each area of expenditure has been methodically reviewed to ensure that resource allocations reflect genuine needs and cost-effective delivery. Where feasible, the Court has absorbed pressures through structural efficiencies and internal reallocations.

8. Additional resources are requested only where essential and after all feasible efforts to limit costs have been exhausted. In particular, the Court has absorbed **€1,398.5 thousand** in increased staff salary costs, in addition to inflationary increases in the costs of utilities and essential contractual services, thereby avoiding a more substantial budget increase.

## B. Proposed Programme Budget for 2026

9. The Court is proposing a total budget of **€193,963.0 thousand**, representing an increase of **€2,066.6 thousand (1.1 per cent)** compared to 2025. Including the interest and capital repayment under the Host State Loan for the Permanent Premises (€3,585.1 thousand), the total Proposed Programme Budget for 2026 amounts to **€197,548.1 thousand**, also representing a **1.1 per cent increase**.<sup>2</sup>

**Table 1: Overview of the Proposed Programme Budget for 2026**

Programme Budget 2026		2025 Approved Budget (thousands of euros)	Resource Changes		Proposed 2026 Budget (thousands of euros)
			Amount	%	
MP I	Judiciary	16,285.4	(703.2)	(4.3)	15,582.2
MP II	Office of the Prosecutor	62,185.5	1,566.9	2.5	63,752.4
MP III	Registry	99,294.3	333.4	0.3	99,627.7
MP IV	Secretariat of the Assembly of States Parties	3,438.7	(87.1)	(2.5)	3,351.6
MP V	Premises	4,042.2	647.6	16.0	4,689.8
MP VI	Secretariat of the Trust Fund for Victims	4,603.3	230.5	5.0	4,833.8
MP VII-5	Independent Oversight Mechanism	1,117.2	71.1	6.4	1,188.3
MP VII-6	Office of Internal Audit	929.8	7.4	0.8	937.2
<i>Subtotal</i>		<i>191,896.4</i>	<i>2,066.6</i>	<i>1.1</i>	<i>193,963.0</i>
MP VII-2	Host State Loan	3,585.1	-	-	3,585.1
<b>Total ICC</b>		<b>195,481.5</b>	<b>2,066.6</b>	<b>1.1</b>	<b>197,548.1</b>

## C. High-level strategic budget priorities for 2026

10. The Court's Principals, through the Coordination Council, have jointly identified the strategic budget priorities for the Court's activities in 2026, building on the Court's new Strategic Plan for 2026-2029. These priorities reflect the best projections currently possible for 2026, acknowledging the Court's inherently dynamic judicial mandate and the unpredictability of external developments, such as additional sanctions and coercive measures. Accordingly, while grounded on strategic foresight, the projections set out below may subsequently be affected by the realities and continuously evolving context of the judicial and prosecutorial work of the Court.

11. The proposed budget integrates the revised goals and priorities of the new Strategic Plan. The budget aligns forward-looking priorities with known strategic risks identified in the Court's institutional risk register, directing targeted resources to the mitigation of those

<sup>2</sup> On the recommendation of the Committee on Budget and Finance at its twenty-fifth session, the figures for the proposed regular budget are presented separately from interest on the Host State Loan for the Court's permanent premises. See *Official Records of the Assembly of States Parties to the Rome Statute of the International Criminal Court, Fourteenth session, The Hague, 18-26 November 2015* (ICC-ASP/14/20), vol. II, part B.3, para. 12.

risks and strengthening institutional resilience. This ensures continuity and consistency across strategic planning, risk management and resource allocation.

12. A key feature of the new Strategic Plan is the unified, coordinated engagement of all organs and the TFCV, under the leadership and strategic guidance of the Court's leadership. The overarching objective remains unchanged: to deliver effective, efficient and universal international criminal justice under the Rome Statute, through independent, fair and expeditious investigations and trials where States are unable or unwilling to act. Accordingly, the 2026 budget proposal strategically prioritizes resources for areas of highest institutional impact and vulnerability, ensuring the Court is equipped to operate effectively in an increasingly complex global landscape.

### **1. Conduct and support fair and expeditious judicial proceedings**

13. At the core of the Court's mandate is its judicial work at pre-trial, trial and appeal proceedings before the Chambers. Ensuring fairness, expeditiousness, and adherence to due process remains a top institutional priority.

14. These proceedings are often legally and operationally complex, involving volumes of evidence, multilingual proceedings, witness security, and operational and security coordination across multiple States. Ensuring efficiency and sustainable resourcing requires continued efforts to streamline proceedings and robust inter-organ collaboration.

15. On account of those factors, the cases brought before the Court are often extremely complex and all parties and participants play an important role in ensuring expeditiousness. Delays in one part of the proceedings can cascade into others, affecting detention costs, witness protection, or legal aid. To mitigate this, the Court continues to implement streamline measures, including increased reliance on documentary and digital evidence by the Office of the Prosecutor ("the Office" or OTP), and a more targeted approach to the presentation of witness evidence to reduce reliance on testimony at trial. This allows for more effective presentation of prosecution cases, and, ultimately, shorter trials, as already seen in proceedings before the Court.

16. Resources are needed to manage the ongoing heavy workload in the field and before the Chambers resulting from developments in previous years and new proceedings that are likely to begin in 2026. From a judicial standpoint, and as detailed in the relevant programme budget, the Chambers will continue to face a high volume of activity, in particular the Pre-Trial Chambers, the judicial work of which is for the most part confidential. While there will be a decrease in trial hearings, the overall activity of the Trial Chambers will remain high as regards deliberations, judgment drafting and, potentially, sentencing and reparations proceedings as well as a certain shift from trial to reparations activities. The Appeals Chamber is also expected to experience a sharp increase in its 2026 workload, due to cases moving from the trial to the appellate phase and appeals against reparations orders and interlocutory appeals being lodged.

17. As reflected in the improvements already made to the structure and strategy of the OTP and the Registry, there has been increased focus on tracking and arrest activities, in particular in the form of closer inter-organ coordination. This is reflected in the record number of warrants of arrest, both public and under seal, that are available for execution. While not included in the budget assumptions at this stage, execution of such warrants would be expected to increase the number of trials before the Court in the short and medium term.

18. The OTP remains under significant pressure to carry out intensive investigative activities in active conflict zones across a number of situations. Through its continued work and its focused, effective approach to investigations, the OTP has been delivering tangible outputs in the form of submissions, including applications for warrants of arrest, more of which are expected to follow in the near future. Commensurate with the OTP's investigations, the activities of the Pre-Trial Chambers have reached historically high levels, both in terms of the number of active situations and the complexity of proceedings. There are already a large number of warrants of arrest pending execution, some of which are under seal. As stated above, the execution of any of those warrants, resulting in the surrender of suspects to the Court, cannot be ruled out. New suspects in custody would also mean new confirmation of charges proceedings.

19. Two cases (*Kony* and *Duterte*) are currently pending before the Pre-Trial Chambers and are not expected to reach a conclusion before the end of 2025. The hearing on the confirmation of charges *in absentia* in the *Kony* case is scheduled to commence on 9 September 2025. Given the complexity of the case and the large number of evidentiary documents and witnesses involved, the continuation of the confirmation proceedings into 2026 cannot be ruled out. It is not, however, possible to accurately estimate most of the expenses that may be incurred in relation to developments in the case. Following the initial appearance of Mr Rodrigo Roa Duterte on 14 March 2025, the confirmation of charges hearing in the *Duterte* case is scheduled to commence on 23 September 2025. The case is likely to be legally and factually complex. As regards the work of the Trial Chambers, the deliberation and judgment preparation stages of one case (*Said*) will continue throughout most of 2026. Depending on the outcome of the trial, the respective sentencing and reparations phases may follow. If the charges are confirmed in the *Duterte* case, trial preparation activities could start early in 2026 and the trial proper could commence later that year, leading to an increase in Trial Chamber activities.

20. In 2026, the Trial Chambers, as well as the TFV and the Registry, will be facing a heavier reparations workload than in 2025. The *Al Mahdi*, *Lubanga*, *Ntaganda* and *Ongwen* cases will still be in the implementation phase, requiring judicial oversight which will involve the review of detailed reports and submissions and the issuance of decisions.

21. Depending on when the reparations order is issued in the *Al Hassan* case and on possible appeals against that order, the case will also move to the implementation phase and add to the workload of the Chambers, the TFV and the Registry.

22. If the trials in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* cases result in convictions, proceedings will be initiated so that the Trial Chambers can issue reparations orders, which is a rather resource-intensive phase for the Judiciary, the parties, the Registry and the TFV.

23. In 2026, the Appeals Chamber is expected to hear a number of interlocutory appeals in several complex situations and cases that are currently before the Pre-Trial and Trial Chambers. In addition, appeals against the expected reparations order in the *Al Hassan* case are likely to reach the Appeals Chamber in 2026. Final appeals arising or continuing in the *Yekatom* and *Ngaïssona* and *Abd-Al-Rahman* cases are also expected. Once the trial judgment is issued in the *Said* case, it too is expected to be appealed before the Appeals Chamber. The workload arising from final appeals is therefore expected to be higher in 2026 than in 2025.

24. Throughout these processes, the Registry will continue to provide critical support, both from Headquarters and the country offices, including courtroom support, interpretation, and witness protection across different situation countries, including Ukraine, Sudan, the Philippines, the State of Palestine, Libya, Bangladesh/Myanmar, Venezuela, Afghanistan, the Democratic Republic of the Congo (DRC), Uganda, Georgia and Burundi. The Registry will also continue facilitating large-scale victim participation in ongoing proceedings. It will continue to manage detention for six suspects and provide legal aid for defence and victim representation teams, in accordance with the legal aid framework. The Registry has consistently implemented new ways of working while looking into solutions to increase workforce flexibility, which has allowed it to absorb most of the increases in resource requirements.

## **2. Conduct effective investigations across situations and support activities, including through operations in the field**

25. While the OTP continues to focus on case-related preparations and proceedings, in parallel, intensive demands on the OTP's investigative function continue across multiple situations in which large-scale atrocities are allegedly being committed on an ongoing basis. In a number of situations, including those in Ukraine, the State of Palestine, Darfur, Venezuela, the Philippines and the DRC, the OTP is being called upon to conduct extensive, real-time investigations under urgent circumstances and in highly challenging operational environments and security contexts, with a high level of engagement with victims and affected communities.

26. The OTP endeavours to meet those requirements in accordance with its strategic vision of ensuring impactful investigations and prosecutions, through a more focused approach to its work, thereby enabling faster delivery of outcomes and more extensive

engagement in each situation. As stated above, the OTP has been delivering increased output in terms of the number of arrest warrants applied for and successfully secured. Through increased focus on tracking and arrest in collaboration with the Registry, and with the cooperation of States Parties and other stakeholders, this will result in more cases being brought before the Court.

27. The OTP's resource request, as set out in its dedicated programme proposal below, primarily seeks to ensure the continued implementation of the OTP's approach and objectives, by progressively building on its past work in situations and supporting effective investigative activities amid highly challenging operational environments, security contexts and cooperation needs.

28. In parallel, the OTP's proposal represents an extensive, concerted effort to reduce its requests for additional resources to a minimum. This year, the OTP has adopted a targeted approach for implementing the 2024 decision of the Assembly, prioritizing the filling of positions on the basis of its most urgent needs – in particular in the areas of suspect tracking, operations planning and investigative and analytical functions. This proposed approach takes into account the financial resources made available to the OTP in the previous budget and the anticipated timelines for certain specific recruitments.

29. On that basis, requests for additional funding are made in relation to only a limited number of structurally approved positions, with a view to reconciling the relationship between structure and funds in an efficient and sustainable manner.

30. In coordination with the OTP and the TFV, the Registry will continue to review its country office presence and structure, implementing new solutions where necessary, in order to address changing needs (in particular security needs) and requirements arising in the different stages of the Court's judicial, prosecutorial and investigative activities. Multiple factors are considered in assessing the best way to provide in-country or regional support for activities in the field, depending on the phase of the proceedings or the situation and context on the ground. In 2026, the Registry will continue to maintain the Court's full-time physical presence in five situation countries, namely Uganda, the DRC, the Central African Republic (CAR), Mali and Ukraine.

31. As cases move to the reparations implementation phase, the burden of work shifts from courtroom to field-level activities undertaken for the benefit of victims. In the first quarter of 2026, the TFV is set to complete the implementation of its reparations programme in *Al Mahdi*. Implementation of the reparations by the TFV in *Lubanga* and *Ntaganda* is expected to enter the completion stage by the end of 2026. As provided by the relevant judicial orders, in 2026, the Registry will continue to identify and verify the beneficiaries of reparations and will conduct extensive reparations outreach in the *Ntaganda* and *Ongwen* cases. Subject to available voluntary contributions and to the Registry's progress in relation to the eligibility process, the TFV intends to commence the reparations programmes in *Ntaganda* and *Ongwen* in 2026. Furthermore, subject to the completion of the reparations proceedings and the issuance of a reparations order in 2025 in *Al Hassan*, the Registry will initiate the victim identification process and the TFV will implement the preparatory stage of the reparations programme. Irrespective of the outcome of the judicial proceedings in *Abd-al-Rahman* and *Yekatom and Ngaïssona*, outreach by the Registry to a large number of affected communities will be necessary. In the event of convictions, and in parallel to any appeals, the Registry and the TFV will be required to conduct field-level operations, including consultations with victims, to assist with the reparations phase. The TFV also expects to continue assistance programmes in three situations and to continue preparations for new assistance programmes in situations where it does not yet have a programme. The TFV will also continue strategic projects to intensify its fundraising activities and continue strengthening its Secretariat.

### 3. Increases arising out of other requirements

32. The Court's proposed budget for 2026 reflects several cross-cutting cost drivers that affect all major programmes. These include:

- (a) **inflationary pressures** on goods, utilities and services, notably in areas managed by the Registry;

- (b) adjustments to United Nations Common System (UNCS) entitlements; and
- (c) the urgent need to safeguard institutional resilience amid escalating **operational, digital and political threats**.

33. In response to those threats, the Court has prioritized measures that **safeguard business continuity, operational readiness and the security of its personnel and information systems**. These strategic resilience investments are not discretionary: they are vital for the preservation of the Court's ability to deliver on its Rome Statute mandate in volatile and high-risk environments.

34. Following the 2023 cyberattack, the Assembly approved a ring-fenced three-year framework under resolution ICC-ASP/23/Res.6, totalling **€8.3 million**, of which **€3.4 million** for non-recurrent investments were approved as part of the budget for 2025. As part of this multi-year framework, the proposed **budget for 2026 includes €2.4 million** of non-recurrent investments to continue the implementation of the Court's Cybersecurity Blueprint. The full suite of enhancements is expected to be completed by the end of 2027, for which the remaining allocation of approximately **€2.5 million** will be required in the budget for 2027.

35. In parallel, the Court anticipates ongoing efforts to monitor and mitigate the effects of sanctions imposed by the United States of America. The sanctions have had a direct impact on the Court's operations and infrastructure, creating new risks for the personnel, including elected officials, and for data security. The budget proposal for 2026 therefore includes targeted resources for **external relations, IT systems and security measures**, to ensure that the Court is able to respond rapidly and effectively to evolving risks and scenarios.

36. A 20-year capital replacement plan,<sup>3</sup> Submitted to the Committee and developed through an independent expert, will ensure responsible and risk-based maintenance of the Court's premises, with an estimated **€1,970.0 thousand** required in 2026, with an increase of approximately **€370.0 thousand**.

#### 4. Savings and efficiencies

37. In line with the Assembly's ongoing request<sup>4</sup>, the Court has prioritized efforts to identify internal savings and efficiencies before proposing new resources. These efforts are detailed in an annex to the programme budget<sup>5</sup> since the programme budget for 2018.<sup>6</sup> For 2026, the Court has achieved institution-wide savings and efficiencies of €4,221.5 thousand or 2.2 per cent of the 2025 approved baseline, including €3,258.1 thousand in baseline reductions. These efforts reflect the Court's continued commitment to sustainability and operational discipline.

### D. Major Programme I: Judiciary

38. The proposed budget for 2026 for Major Programme I amounts to **€15.58 million**, which represents a decrease of **€0.70 million**, or **4.3 per cent**, as compared to the approved budget for 2025 of €16.29 million.

39. The Judiciary continues to manage its resources in an efficient and transparent manner, including through its continuous efforts to introduce efficiency measures aimed at expediting judicial proceedings, as well as in ensuring operational flexibility in staff assignment and effective coordination across the three divisions. This reflects the Court's commitment to the disciplined use of resources.

40. Accordingly, the Judiciary's budget proposal for 2026 results in an overall decrease (€703.2 thousand) which is primarily attributable to the ending of the terms of office of three

<sup>3</sup> CBF/34/10.

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

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

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

trial judges in the *Yekatom and Ngaïssona* case. Concomitantly, the cost increases associated with the application of the UNCS to established posts, including judges' salaries (USG level), amount to €16.5 thousand and €20.0 thousand, respectively. Furthermore, owing to the rapidly evolving political and security landscape, the Presidency requires additional capacity to support the surge in its external relations events and missions which involve proactively engaging with The Hague diplomatic community, States' highest authorities in capitals in all regions and intergovernmental organizations and civil societies at the highest level. This is achieved through the redeployment, on a cost-neutral basis, of one vacant general temporary assistance position at the P-2 level from Chambers (sub-programme 1200) to the Presidency (sub-programme 1100). Furthermore, the slight increase in non-staff costs is earmarked solely for travel to New York in December 2026 for the twenty-fifth session of the Assembly. These additional costs typically arise every three years when the Assembly session is held in New York – the next occasion will be in 2029.

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

Major Programme I Judiciary	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Judges' salaries	6,906.1	(793.6)	(11.5)	6,112.5
Staff costs	6,861.0	20.0	0.3	6,881.0
Other staff costs	2,398.9	34.9	1.5	2,433.8
Non-staff costs	119.4	35.5	29.7	154.9
<b>Total</b>	<b>16,285.4</b>	<b>(703.2)</b>	<b>(4.3)</b>	<b>15,582.2</b>

## E. Major Programme II: Office of the Prosecutor

42. The OTP proposes a budget of **€63.75 million** for 2026. On the basis of the required activities planned for 2026, the OTP's proposed budget has increased by **€1.57 million (2.5 per cent)** compared to the €62.19 million approved by the Assembly for 2025.

43. The Office's budget proposal represents an extensive and concerted effort by the Office to reduce its requests for additional resources to a minimum, taking into account dialogue with States Parties and decisions by the Assembly and Committee.

44. The Office was grateful for the common recognition, last year, of the unprecedented demands on the Office's investigative function resulting from relevant large-scale, ongoing conflicts and situations under the Court's jurisdiction. This acknowledgment was reflected in the outcomes of the Assembly, including the structural approval of a number additional GTA positions, recommended by the CBF. The additional positions were in many cases nevertheless not combined with additional funds to support recruitments to their posts.

45. This proposed budget outlines a responsible, targeted and forward-looking approach to implementing this structural vision in a manner that emphasizes fiscal responsibility.

46. The demands on the Office continue this year across a wide range of situations, as reflected in the level of engagement with the Office of victims and affected communities. Major conflicts in situations where the Office is mandated to exercise jurisdiction have continued or further intensified since 2024, with a consequent continued high level of allegations of Rome Statute crimes. The effects of this are felt directly in the resource demands placed on the Office. For example, by early July 2025 the Office had already received over 50,000 communications on alleged crimes under the jurisdiction of the Court on the basis of article 15 of the Rome Statute, almost the same number as it received in all of 2024 (which was a record year for OTPLink submissions).

47. Against the backdrop of this challenging operating environment, this year the Office has followed a targeted approach to implementing the Assembly's decision, with priority being given to filling positions that reflect key needs. The targeted strategy for financial resource allocation to positions structurally approved last year continues to reflect the priority given by the Office to addressing the core strategic risks it faces, in particular in the area of operations planning, in order to support more effective field deployment and limited investments in core investigative and analytical functions. Account has also been taken of the anticipated timelines needed to recruit for specific positions.

48. On this basis, requests for additional funding are made in relation to only a limited number of structurally approved positions, with some further minor adjustments in response



to key resource requirements. The proposed budget for the OTP thus aims to reconcile the relationship between structure and funds in an efficient and sustainable manner.

49. The increase linked to the full funding of all the approved positions would have amounted to **€4,517.9 thousand**. However, due to the combined effect of the strict review and prioritization of positions applied by the Office and of the conversion of 21 long-standing GTA positions, the requested GTA funds have decreased by an amount of **€1,811.1 thousand** compared to the approved budget for 2025. The net increase in staff costs therefore amounts to **€897.2 thousand** (including the impact of the UNCS increase).

50. Wherever possible, resources have been redeployed from less active situations and cases to those with a higher workload. The Office has thoroughly reviewed the profiles of existing positions against the needs of the various unified and support teams. Redeployment of existing resources across different teams has been used extensively to address the increasing needs of some teams without requesting additional staff. A total of 87 positions – 58 established posts and 29 GTA positions – have been affected by those redeployments.

51. Due consideration has also been given to the capacity of the Court to manage recruitment challenges. Joint efforts by the OTP and the Registry to improve the efficiency and timeliness of the recruitment processes are yielding tangible results, despite the fact that various elements, such as internal mobility and separations, continue to affect the ability of the Court to optimize its recruitment efforts.

52. In adopting a strict, fiscally responsible approach to the potential impact of the budgetary requests, account has been taken of the need to preserve the structure approved by the Assembly, while ensuring an appropriate response to the current economic and financial context. The Office has therefore adopted a staggered time frame in order to fill the approved structure for this and future budget submissions, as and when the funding approved by the States Parties will allow it to do so. This has substantially mitigated the impact of the UNCS adjustments and of the requests for GTA funds and additional resources to support the operations of the Office.

53. Due to the intensified investigative and prosecutorial activities of the Office, and in the light of the increasingly geographically diverse range of States in which the Office has exercised its jurisdiction, demand for linguistic support has been very high in recent years. Additional funds for individual contractors are also requested for 2026 (**€192.2 thousand**). These resources are used to provide linguistic support to the missions undertaken by the unified teams and other staff of the Office. Recourse to individual contractors provides flexibility in securing the necessary capacity for interpretation and additional transcription and translation capacity while avoiding recruitment of additional staff on fixed-term contracts.

54. In terms of non-staff costs, the Office is requesting limited additional resources (**€477.5 thousand**), but only after having considered all possible alternatives. In its efforts for continuous improvement, and in a context of the fiscally prudent use of funds, the Office continues to adopt measures to reduce the need to seek additional resources. The increase in non-staff costs is linked to support for core operations.

55. This includes funds for travel, reflective of the investigative and prosecutorial plans of the unified teams for 2026. In this regard, the Office regularly introduces measures to enhance the efficiency of its operations, including by seeking alternative options, where possible, such as holding remote interviews, circumstances and requirements permitting; having individuals come to The Hague and the seat of the Court; and using extrabudgetary funds for those missions relating to relevant thematic areas covered by its Trust Funds (e.g. gender-based crimes, crimes against children and complementarity). The Office recalls that operational travel covers missions to gather evidence, collect testimony, meet witnesses and victims, and address cooperation requirements. In the proposed budget for 2026, such operational travel accounts for 88.6 per cent of the total number of missions. The remainder concerns more predictable travel, such as that for participation in conferences (e.g. sessions of the Assembly and Security Council briefings).

56. Limited additional non-staff costs requested in the Office's proposed budget include (i) contractual services for the outsourcing of part of its linguistic workload (interpretation, transcriptions, translation) during peaks in demand and to maximize the effectiveness of budget resources; and (ii) general operating expenses, to address needs in victim and witness-

related activities and field operations, and costs associated with communication (confidential calls and cloud consumption) and maintenance of OTP software.

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

Major Programme II Office of the Prosecutor	2025 Approved	Resource Changes		Proposed 2026
	Budget	Amount	%	Budget
Staff costs	45,410.1	2,708.3	6.0	48,118.4
Other staff costs	13,333.3	(1,618.9)	(12.1)	11,714.4
Non-staff costs	3,442.1	477.5	13.9	3,919.6
<b>Total</b>	<b>62,185.5</b>	<b>1,566.9</b>	<b>2.5</b>	<b>63,752.4</b>

## F. Major Programme III: Registry

58. The proposed programme budget for 2026 for the Registry amounts to **€99.63 million**, which represents an increase of **€0.3 million**, or **0.3 per cent**, over the approved programme budget for 2025 of €99.29 million. This marginal increase has been achieved **despite upward cost pressures of approximately €3.32 million**, through a series of targeted internal reductions and reprioritization measures totalling **€2.99 million**.

59. This proposal reflects the Registry's continued commitment to presenting the leanest and most responsible budget possible, while ensuring that the Court retains the operational capacity and resilience needed to meet its evolving workload and strategic responsibilities.

60. The 2026 budget proposal is shaped by the **Strategic Plan for 2026-2029**, and reflects the Registry's vision of **operational excellence, institutional resilience and strict fiscal discipline**. In an increasingly complex and volatile global environment, the Registry's ability to remain agile and forward-looking is essential. Accordingly, the budget prioritizes investments that strengthen institutional maturity, ensure business continuity and enhance operational readiness – elements that are critical to safeguarding the Court's ability to fulfil its mandate effectively and consistently across diverse geopolitical and operational environments.

61. In a context marked by sustained operational pressures, long-term strategic imperatives and the persistent impact of external challenges, including unilateral sanctions and their associated financial and security-related risks, the Registry's budget proposal for 2026 includes **€3.32 million in additional requirements** as a response to pressure from four sources:

- **€1.13 million:** statutory increase in staff costs under the UNCS. This amount reflects only confirmed levels approved by the International Civil Service Commission and is limited strictly to existing staff posts. No forward projections of possible 2026 adjustments are included.
- **€0.87 million:** inflationary increases, in particular in the prices of goods, utilities and core services. As the Court-wide provider of many non-staff goods and services, the Registry is particularly exposed to these increases. Importantly, this amount is based strictly on actual cost evidence, not inflation forecasts.
- **€1.03 million:** targeted operational and strategic investments to maintain Court-wide services, improve organizational performance and respond to changing needs. These investments support both internal effectiveness and the Registry's ability to serve as a reliable partner to the other organs and stakeholders, including the States Parties.
- **€0.30 million:** resources to address the foreseeable financial and technological impact of unilateral sanctions. Sanctions imposed against the Court and its officials by the United States of America continue to create operational, financial and cybersecurity risks that require dedicated mitigation measures.

62. In line with the Assembly's guidance that any budget increases should be strictly in response to needs-analysis and after exhausting all internal efficiency measures, the Registry undertook a rigorous reassessment of all activities and resource needs. As a result, the following **internal reductions and offsetting measures, amounting to €2.99 million**, were identified:

- **€1.19 million:** A key reduction relates to the Registry's ability to **align its resource levels dynamically with forecast judicial activity**. On the basis of

workload projections for 2026, the number of courtroom hearing days is expected to decline compared to 2025. Those reductions were implemented carefully: while they involve increased risk for non-critical functions, **essential capacities have been preserved to safeguard the Court's ability to deliver justice.**

- **€0.75 million:** strategic decision to partially fund vacant approved GTA positions for **six months** instead of the full year, balancing flexibility with prudent budgeting. This measure reflects a **calculated financial risk**: the positions remain necessary, but the approach provides flexibility while helping to minimize aggregate budget increases. It also signals the Registry's recognition of the **broader fiscal pressures facing many States Parties**
- **€1.05 million:** phased implementation of the **Cybersecurity Blueprint**, spreading certain non-recurrent investments to 2027 in accordance with the multi-year approach approved by the Assembly. The Assembly approved a ring-fenced three-year plan of **€8.3 million** for cybersecurity. Of this, **€3.4 million** was included in the 2025 budget, while the proposed 2026 budget includes **€2.4 million** in non-recurrent investments, **€1.05 million** less than in 2025.

63. Following these internal adjustments, the Registry proposes a **net increase of €0.33 million**, representing an **increase of 0.3 per cent** as compared to the previous year. This outcome demonstrates that the Registry's proposal for 2026 is not only operationally justified but also fiscally responsible and strategically aligned with both the Court's goals and the expectations of the States Parties.

64. The table below summarizes the proposed budget and variances for each major commitment item:

Major Programme III Registry	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Staff costs	57,218.4	1,431.0	2.5	58,649.4
Other staff costs	9,474.1	(1,187.6)	(12.5)	8,286.5
Non-staff costs	32,601.8	90.0	0.3	32,691.8
<b>Total</b>	<b>99,294.3</b>	<b>333.4</b>	<b>0.3</b>	<b>99,627.7</b>

## G. Major Programme IV: Secretariat of the Assembly of States Parties

65. The proposed budget for 2026 for Major Programme IV amounts to **€3.35 million**, which represents a decrease of **€0.09 million (2.5 per cent)** over the approved budget for 2025 of €3.44 million.

66. Net savings were achieved in contractual services, thanks to the arrangement under which the United Nations covers facilities and services costs when the Assembly session is held in New York. However, certain elements of the proposed budget show an increase, primarily due to triennial costs not included in the regular budget. These include:

- (a) cost of travel of nine members of the Advisory Committee on nominations of judges, which, in principle, convenes on a triennial basis during the year in which the Assembly elects six judges;
- (b) costs of travel of two additional members of the Committee; and
- (c) cost of travel of Secretariat staff to service the twenty-fifth session of the Assembly in New York over 16 working days.

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

Major Programme IV Secretariat of the ASP	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Staff costs	1,439.9	2.8	0.2	1,442.7
Other staff costs	722.5	6.8	0.9	729.3
Non-staff costs	1,276.3	(96.7)	(7.6)	1,179.6
<b>Total</b>	<b>3,438.7</b>	<b>(87.1)</b>	<b>(2.5)</b>	<b>3,351.6</b>

## H. Major Programme V: Premises

68. The proposed budget for 2026 for Major Programme V amounts to **€4.69 million** and has increased by **€0.65 million, or 16.0 per cent** when compared to the approved budget for 2025. The main reasons for the increase are mandatory inspections of electrotechnical systems and the replacement of critical building components that have reached the end of their useful lives. These capital replacements and mandatory inspections were identified in the building assessment report by the independent consultant (Brink). Capital replacements will be made in accordance with a 20-year phased plan which is now in its second year.

69. The proposed budget is composed of three main elements: (i) an electrotechnical inspection to be repeated every five years (ii) preventive and corrective maintenance (recurring) and (iii) planned capital replacements (variable). The proposed amounts are for the electrotechnical inspection of the building, for preventive and corrective maintenance (including contractual increases) and for capital replacements.

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

Major Programme V Premises	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Staff costs	-	-	-	-
Other staff costs	-	-	-	-
Non-staff costs	4,042.2	647.6	16.0	4,689.8
<b>Total</b>	<b>4,042.2</b>	<b>647.6</b>	<b>16.0</b>	<b>4,689.8</b>

## I. Major Programme VI: Secretariat of the Trust Fund for Victims

71. The requested amount for the TFV is **€4.83 million**, which represents an increase of **€0.23 million, or 5.0 per cent**, as compared to the amount of €4.60 million approved budget for 2025. The resources for the TFV Secretariat, which support activities for all victims in cases in which the Court has entered a conviction account for 2.4 per cent of the overall budget of the Court.

72. The proposed increase is to ensure continuation of capacity, in line with the fund mobilization priorities approved by the Assembly in 2025, and is linked to increasing travel needs due to activities related to programme implementation, fund mobilization and the upcoming Assembly session in New York.

73. The proposed increase is the minimum amount possible to avoid operational disruption and reflects the commitment by the Board of Directors and the Secretariat's management to enhance the impact and reach of the TFV, while continuing the pattern in previous years of establishing clear priorities, rationalizing and streamlining activities, and identifying maximum efficiencies and synergies.

### *Budget challenge*

74. For the preparation of the 2026 budget, the TFV sought to balance the need to ensure capacity to enable the Secretariat to continue delivering on current priorities commensurate to the demands of victims, while adopting a prudent approach that is responsive to the constraints of States Parties in the current financial global landscape. However, to develop a budget proposal that ensures the staff and non-staff costs required to deliver on these priorities, the TFV faced the challenge that continuation in 2026, at full-time equivalent, of resources approved in 2025, would alone result in a 10.8 per cent increase in staff costs. With staff costs accounting for approximately 88 per cent of the budget, there is very little room for cost reduction without impacting operational capacity.

### *Budget solution: continued progressive reduction of Secretariat headcount costs*

75. The TFV therefore engaged in a review process for the purposes of rationalization and identifying cost-saving opportunities, which, along with other related measures, are detailed in Annex XIV of the proposed programme budget. In addition, the TFV has identified two cost-reduction opportunities which will also optimize programme delivery for 2026. First, in the proposed budget, renewal is not requested for two GTA positions (P-2); instead three new

GS-OL positions are requested (for six months in 2026). This measure will result in a continued capacity reduction of €71.8 thousand. Second, on the basis of workload analysis and streamlining, a third long-term continuing post (P-2) is requested for only six months, resulting in a reduction of €63.2 thousand. These measures, taken together, create savings that reduce the resources required to retain capacity from €264.6 thousand to €129.6 thousand. As a result, the proposed increase in staff costs is limited to 5.2 per cent, instead of the 10.8 per cent originally projected.

*Outcomes expected from the resources requested*

76. If approved, the resources would enable the TFV to implement planned activities that are not contingent on the availability of voluntary resources, and those that require voluntary resources but are already guaranteed on the basis of programme investments approved by the Board of Directors in 2025. Any increase in activities in 2026 made possible by additional voluntary resources would be absorbed by the proposed capacity.

77. The proposed resources would enable continuity and resilience in fund mobilization and in implementation of the TFV programme portfolio, which in 2026 will be at a critical cycle pivot point for harvest and reseed. The portfolio includes the completion or final implementation phase of two reparation programmes (*Al Mahdi* and *Lubanga*); the continuation of at least two assistance programmes (in both situations in the CAR and the situation in Georgia); the start of at least one new programme for reparations (*Ongwen*); conducting time-intensive preparation activities for at least three other reparations programmes (*Ntaganda* (former child soldiers) *Ntaganda* (victims of the attacks) and *Al Hassan*); and activities to determine the potential portfolio increase for assistance programmes in situations where the TFV has not yet started a programme. In 2026, an estimated 11,000 victims would benefit directly from this investment.

*Overview of the proposed programme and budget*

78. The programme underpinning the proposed budget is guided by the ICC Strategic Plan 2026-2029 and is divided into four operational areas: area 1: fund implementation (programmes); area 2: fund mobilization; area 3: fund management; and area 4: fund governance (Board of Directors).

79. In relation to the staff required (limited to areas 1, 2 and 3), the proposal includes six continuing GS-OL positions proposed for 12 months; 10 continuing professional posts for 12 months instead of the 13 months approved for 2025; one continuing professional post reduced from 12 to six months; and the approval of three new GTA GS-OL positions for six months, to replace the two professional GTA positions that are to be discontinued. This net increase of €129.6 thousand, along with increases in staff costs arising out of the application of statutory increases under the UNCS (€80.9 thousand), amounts to a 5.2 per cent increase in staff resources (1.7 per cent for established posts and 9.6 per cent for GTA positions).

80. Non-staff costs have increased by 3.7 per cent. This limited increase is the result of a modest net increase in travel costs of €25.9 thousand (or 11.9 per cent) due to the budgeted costs of attending the Assembly session in New York and increased costs due to 2025 changes in programme staff at duty stations on account of a reduced field presence that affects the DRC and Mali programmes, which has been partially offset through reductions in consultancies, contractual services and training of €5.3 thousand (or 1.6 per cent).

81. To sum up, the overall programme for the proposed budget is allocated across the operational areas as follows: (1) 63.8 per cent of the resources will be used to implement programmes; (2) 20.1 per cent for fund mobilization; (3) 15.1 per cent for fund management, in particular critical efficiency projects; and (4) 1.0 per cent for fund governance, namely the travel costs linked to the holding of two in-person meetings of the Board of Directors.

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

Major Programme VI Secretariat of the Trust Fund for Victims	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Staff costs	2,231.9	37.9	1.7	2,269.8
Other staff costs	1,813.7	172.0	9.5	1,985.7
Non-staff costs	557.7	20.6	3.7	578.3
<b>Total</b>	<b>4,603.3</b>	<b>230.5</b>	<b>5.0</b>	<b>4,833.8</b>

## J. Major Programme VII-2: Permanent Premises Project – Host State Loan

83. The proposed budget for 2026 for Major Programme VII-2 amounts to **€3.59 million**, which is equal to the 2025 approved budget. Major Programme VII-2 manages the payment of interest on the Host State Loan, which must be paid to and received by the host State on the due date (namely on or before 1 February of each calendar year).<sup>7</sup> Repayment of the loan commenced after expiration of the leases on the interim premises on 30 June 2016. Capital and interest owed for the period from 1 January to 31 December 2025 will be payable on or before 1 February 2026.

Major Programme VII-2 Host State Loan	2025 Approved Budget	Resource Changes		Proposed 2026 Budget
		Amount	%	
Staff costs	-	-	-	-
Other staff costs	-	-	-	-
Non-staff costs	3,585.1	-	-	3,585.1
<b>Total</b>	<b>3,585.1</b>	-	-	<b>3,585.1</b>

## K. Major Programme VII-5: Independent Oversight Mechanism

84. The proposed budget for 2026 for Major Programme VII-5 amounts to **€1,188.3 thousand**, representing an increase of **€71.1 thousand (6.4 per cent)** as compared to the approved budget for 2025.

85. The purpose of the Independent Oversight Mechanism (IOM) is to assure the Assembly of the effective and comprehensive oversight of the Court in order to enhance its efficiency and economy. This is achieved through the conduct of independent inspections, evaluations and investigations. The IOM proposed budget for 2026 reflects a strategic response to the increasing scope and complexity of its oversight activities and aligns with the Court's strategic objective to enhance oversight and increase organizational learning. It is anchored on realistic workload projections and budget assumptions related to the IOM's ongoing work. These include proposals by the Assembly regarding potential amendments to the IOM's operational mandate<sup>8</sup> for the establishment of a permanent due diligence mechanism for elected officials and ad hoc investigative panels to investigate complaints against them,<sup>9</sup> which will undoubtedly have an impact on the IOM's existing resources.

86. While the IOM projects these expanded responsibilities in 2026, it will aim to manage the workload through internal prioritization and streamlined workflows. However, the growing scope and importance of these additional functions will eventually require enhanced capacity.

87. Since the presentation of the 2025 budget, the IOM has faced increased and complex demands on its investigative capacity and inspection requests. Investigations can be initiated at any time and often require specialized expertise, including financial and forensic analysis. Recent cases involving allegations against elected officials have drawn significant public and internal attention, leading to additional work such as outreach efforts to clarify the IOM's mandate at both Headquarters and in the country offices. At present, the IOM lacks dedicated staff for inspection activities and relies on investigators to absorb this function, which might prove to be unsustainable and negatively affect staff welfare and operational effectiveness.

88. The increase in the requested amount mainly reflects an increase in IOM travel costs to investigation, inspection and evaluation mission locations and to annual meetings with staff in country offices. A substantial portion of the increase is reflected in the consultancy budget, given the projected need for due diligence processes related to elected officials, as

<sup>7</sup> Loan agreement between the State of the Netherlands (Ministry of Foreign Affairs) and the International Criminal Court, dated 23 March 2009, para. 6.1.

<sup>8</sup> *Official Records ... ninth plenary meeting Twenty-third Session ... (ICC-ASP/22/Res.3).*

<sup>9</sup> See Independent Expert Review of the International Criminal Court and the Rome Statute – Final Report, dated 30 September 2020, R.108 [IER-Final-Report-ENG.pdf](#)

well as specialized expertise required for the investigation, evaluation and inspection functions.

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

<b>Major Programme VII-5 Independent Oversight Mechanism</b>	<i>2025 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2026 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff costs	829.0	(0.5)	(0.1)	828.5
Other staff costs	160.1	0.3	0.2	160.4
Non-staff costs	128.1	71.3	55.7	199.4
<b>Total</b>	<b>1,117.2</b>	<b>71.1</b>	<b>6.4</b>	<b>1,188.3</b>

## L. Major Programme VII-6: Office of Internal Audit

90. The proposed budget for 2026 for the Office of Internal Audit (OIA) amounts to **€937.2 thousand**, which represents an increase of **€7.4 thousand**, or **0.8 per cent**, as compared to the 2025 approved budget of €929.8 thousand. This net increase mainly stems from the fact that the OIA seeks to engage an external senior-level auditor with technical rigour and the requisite independence to perform engagements related to data security and confidential information.

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

<b>Major Programme VII-6 Office of Internal Audit</b>	<i>2025 Approved Budget</i>	<i>Resource Changes</i>		<i>Proposed 2026 Budget</i>
		<i>Amount</i>	<i>%</i>	
Staff costs	869.3	(2.4)	(0.3)	866.9
Other staff costs	-	-	-	-
Non-staff costs	60.5	9.8	16.2	70.3
<b>Total</b>	<b>929.8</b>	<b>7.4</b>	<b>0.8</b>	<b>937.2</b>