

IMPLEMENTATION SUPPORT UNIT 2015 WORK PLAN AND BUDGET

18 JUNE 2014

SUMMARY

Main objective:	To support the States Parties to the Anti-Personnel Mine Ban Convention during the period 1 January to 31 December 2015 in accordance with the Directive agreed by the States Parties at the Tenth Meeting of the States Parties and pursuant to the priorities established by the States Parties through the Maputo Action Plan.
Specific objectives:	<ul style="list-style-type: none"> ▪ Provide support to all States Parties through support to the Convention's implementation machinery and office holders, as well as to the informal Sponsorship Programme and Contact Groups; ▪ Provide support to individual States Parties, including by providing advice and technical support on implementation and universalisation; ▪ Communicate and provide information about the Convention, including towards States not party and the public, and communicate the decisions and outcomes of the Convention's meetings; ▪ Keep records of formal and informal meetings under the Convention; ▪ Liaise, and coordinate as appropriate, with relevant organisations that participate in the work of the Convention.
Expected outcomes:	<ul style="list-style-type: none"> ▪ The Coordination, Article 5, Cooperative Compliance, Victim Assistance and Cooperation and Assistance Committees, and the Convention's office holders, perform in a manner that is to the satisfaction of the State Parties. ▪ Intersessional meetings and Meetings of the States Parties are substantively and organizationally successful, complete with two sponsorship programmes having been implemented. ▪ States Parties have acted on their mine clearance, victim assistance, stockpile destruction, universalization and other commitments in the Maputo Action Plan, with States Parties in a position to report on progress in these areas. ▪ Support provided to States Parties has been enhanced through deepened and expanded collaboration between a wide range of actors. ▪ Representatives of States Parties are able to efficiently carry out their work as concerns the Convention by being able to obtain the information and support that they require. ▪ The Convention has been made more visible in the public domain and the public has an increased appreciation for the work of the Convention.
Budget:	CHF 898,077

IMPLEMENTATION SUPPORT UNIT 2015 WORK PLAN

The Anti-Personnel Mine Ban Convention

The Anti-Personnel Mine Ban Convention amounts to a multi-faceted and multidisciplinary approach to “ending the suffering and casualties caused by anti-personnel mines.” Some provisions of the Convention, including the requirement that State Parties destroy stockpiled anti-personnel mines, commit States to disarm. However, the Convention goes beyond disarmament in requiring that States return all areas known and suspected to contain mines to a state that would permit normal human activity and that States do their utmost to ensure the well-being and guarantee the rights of mine victims. As such, the Convention cannot be placed in a single box, as it has relevance for disciplines as diverse as health care, disability, human rights, poverty reduction, national social and economic development, international development cooperation, post-conflict reconstruction, etc.

If the Convention is to live up to its promise, it must be complied with and implemented. The responsibility for doing so rests with individual States that have expressed their consent to be bound by the Convention. The Convention was opened for signature on 3 December 1997 in Ottawa, Canada, and when obtaining 40 ratifications, it entered into force on 1 March 1999. There are now 161 States Parties to the Convention.

The Implementation Support Unit’s mandate

In September 2001, the States Parties agreed “to establish an Implementation Support Unit (ISU) to take care of issues related to the Convention on the Prohibition of Anti-personnel Mines in accordance with the duties approved by States Parties.” In 2009, the States Parties agreed to commission an evaluation of the ISU. On the basis of the results of the final report of this evaluation, the States Parties, in 2010, adopted the “Directive by the States Parties to the Implementation Support Unit.” The Directive states that the ISU shall do the following:

- a. Prepare, support and carry out follow-up activities from formal and informal meetings under the Convention including Meetings of the States Parties, Review Conferences, Amendment Conferences, intersessional meetings, Standing Committees, the Coordinating Committee and the Article 5 Extension Request Analysing Group.
- b. Provide substantive and other support to the President, President-Designate, Co-Chairs and Co-Rapporteurs in their work related to all such meetings.
- c. Provide advice and technical support to States Parties on the implementation and universalization, including on the Sponsorship Programme, of the Convention.
- d. Facilitate communication among the States Parties, and promote communication and information regarding the Convention towards States not Party and the public.
- e. Keep records of formal and informal meetings under the Convention, and communicate, as appropriate, the decisions and priorities resulting from such meetings to States Parties and other stakeholders.
- f. Liaise, and coordinate as appropriate, with relevant international organisations that participate in the work of the Convention, including the ICBL, the ICRC, the UN and the GICHD.

The Implementation Support Unit’s priorities

In fulfilling its mandate, the ISU establishes priorities based on decisions taken by the States Parties at their formal meetings. At the Third Review Conference, the States Parties are expected to adopt the Maputo Action Plan, which “aims for significant and sustainable progress towards the achievement of (the States Parties’) ambition during the period 2014 to 2019.” In addition, it is proposed that the States Parties replace the five Standing Committees, which were established by decisions taken at previous Meetings of the States Parties and Review Conferences, with four new Committees. In addition, the States Parties are being asked to maintain their Coordinating Committee, annual intersessional meetings and annual Meetings of the States Parties. The proposed Review Conference decisions will affect the ISU’s priorities as follows:

Support to the Committee on Article 5 Implementation

- The ISU will support the Committee on Article 5 Implementation in carrying out the following tasks:
 - Reviewing relevant information on Article 5 implementation submitted by States Parties, including in the context of Article 7 obligations and on efforts undertaken under Article 6 on international cooperation and assistance, seeking clarity when required and providing advice and support in a cooperative manner to States Parties on the fulfilment of their obligations to report on Article 5 implementation.
 - Presenting preliminary observations at intersessional meetings if need be, and final annual conclusions and recommendations at the Fourteenth Meeting of the States Parties (14MSP).
 - Preparing and submitting to the States Parties in advance of Meetings of the States Parties or Review Conferences an analysis of each request for an Article 5 extended deadline, taking into account, as relevant, the decisions on the analysis process as agreed to by the Seventh and the Twelfth Meetings of the States Parties.
 - Engaging relevant States Parties, after any extension requests have been granted, on the implementation of their commitments as contained in requests and related decisions on their requests
 - Reporting on activities at both intersessional meetings and at the 14MSP.
- The Committee expands the scope of tasks currently assigned to the so-called Article 5 analysing group in that it will give due regard to all States Parties that are in the process of implementing Article 5. The ISU already maintains in-depth background information reported by each of these States Parties. However, the new Committee may make more intensive use of this information in the course of “providing feedback to (all) States Parties having submitted information on ‘the location of all mined areas that contain, or are suspected to contain, anti-personnel mines’” and in ensuring “a cooperative engagement of Article 5 implementing States Parties continues after requests have been granted.” There will be a marginal increase in the demands placed on the ISU as a result of the establishment of this Committee.

Support to the Committee on Cooperative Compliance

- The ISU will support the Committee on Cooperative Compliance in carrying out the following:
 - Objectively and informally considering whether a concern about compliance with the Convention’s prohibitions contained in Article 1.1 of the Convention is potentially

credible and, if so, considering any follow up that might be appropriate for States Parties to better understand the situation.

- When appropriate, in close consultation with the States Parties concerned, clarifying the situation, and if as a result it assesses that the concern is credible making suggestions on steps that the States Parties concerned could take to ensure that the Convention remain strong and effective.
- For cases where the concern is credible, presenting preliminary observations at intersessional meetings if need be, and conclusions and recommendations at the 14MSP.
- Reporting on activities at both intersessional meetings and at the 14MSP.
- While some concerns about compliance have arisen in recent years, the number of concerns has been small. Therefore, it is not anticipated that the workload associated with supporting this Committee will be great.

Support to the Committee on Victim Assistance

- The ISU will support the Committee on Victim Assistances in carrying out the following:
 - Providing advice and support in a cooperative manner to States Parties in the fulfillment of their commitments under the Maputo Action Plan, drawing observations in consultation with the States Parties concerned and assist these States Parties in making their needs known.
 - Presenting conclusions and recommendations at intersessional meetings if need be, at the 14MSP, including on progress, achievements and challenges, in order to strengthen victim assistance.
 - Taking other relevant initiatives to facilitate discussion on ways and means of enhancing victim assistance and to ensure the wellbeing of mine victims.
 - Raising awareness, in relevant fora, of the importance of addressing the needs and guaranteeing the rights of mine victims in broader domains such as health care, disability and human rights, development, poverty reduction, and employment, drawing from the breadth of understandings agreed to by the States Parties on victim assistance.
 - Reporting on activities at both intersessional meetings and at the 14MSP.
- The ISU already provides support to individual States Parties in the fulfilment, on a national basis, of victim assistance commitments (although the support provided falls short of the demand for it). The ISU, therefore, again is well positioned to assist the Committee with respect to its mandate. However, the manner in which the Maputo Action Plan expands the scope of the set of State Parties that will be the focus of attention for the Committee and the Committee's mandate to "draw observations" and to present "conclusions and recommendations" may mean an additional burden for the ISU.

Support to the Committee on the Enhancement Cooperation and Assistance

- The ISU will support the Committee on the Enhancement of Cooperation and Assistance in carrying out the following:

- Promoting cooperation and assistance under the Convention, including by organizing or encouraging the organization of multilateral, regional or national dialogues on cooperation and assistance, in Geneva or elsewhere.
 - Facilitating the fostering of partnerships between States Parties seeking to receive assistance and those in a position to provide such assistance, including through the use of information exchange tools (e.g., “Platform for Partnerships”).
 - Coordinating with other implementation mechanisms established by the States Parties in order to facilitate and accelerate the full implementation of the Convention.
 - Presenting preliminary observations at intersessional meetings if need be, and conclusions and recommendations, if relevant, at the 14MSP.
 - Reporting on activities at both intersessional meetings and at the 14MSP.
- The mandate for the Committee includes measures that are similar to the actions undertaken in recent years by Co-Chairs of the Standing Committee on Resources, Cooperation and Assistance. Therefore, support to this Committee will not amount to a significant change in workload for the ISU relative to the support provided the Co-Chairs in past years.

Support to the President and to the Coordinating Committee

- The ISU will support the Coordinating Committee with respect to its mandate to coordinate the work flowing from and related to formal and informal meetings of the States Parties.
- The ISU will support the President in carrying out her or his mandate, inter alia, to “take the lead, in consultation with the Coordinating Committee, with respect to any issue related to the pursuit of the Convention’s aims other than those related to the mandates of the above-mentioned committees, including matters related to stockpile destruction under Article 4 and transparency regarding the exceptions contained in Article 3 of the Convention.”

Support to informal intersessional meetings and to Meetings of the States Parties

- The ISU will continue to provide the support required by the President to ensure a successful Fourteenth Meeting of the States Parties (14MSP). In doing so, the ISU would continue its strong collaboration both with the United Nations Office for Disarmament Affairs, which is responsible for the UN’s servicing of formal meetings, and with Switzerland, as the host of the 14MSP.
- The ISU will continue efforts to support the presumed host and Presidency of the Fifteenth Meeting of the States Parties.
- The ISU will continue to provide the support required by the President and Coordinating Committee to ensure successful intersessional meetings. In doing so, the ISU will continue its strong collaboration with the Geneva International Centre for Humanitarian Demining, which is responsible for the venue, registration and other organizational matters, and the United Nations Development Programme, which is responsible for supporting meetings of the Convention on Cluster Munitions, which would take place the same week as the Anti-Personnel Mine Ban Convention’s intersessional meetings in 2014.

Providing advice and technical support to individual States Parties on mine clearance implementation

- At the close of the Maputo Review Conference, it is expected that there will be 31 States Parties still in the process of fulfilling Article 5 mine clearance obligations. To the extent that resources permit, the ISU will continue to advise these States Parties on aspects of Article 5 implementation. The ISU will place a priority on those States Parties that are requesting extended mine clearance deadlines and on those acting on decisions of Meetings of the States Parties / Review Conferences as concern requests that have been granted.

Providing advice and technical support to individual States Parties on victim assistance implementation

- Since 2004, the States Parties have focused their attention on States Parties that are responsible for and require assistance in ensuring the well-being and guaranteeing the rights of significant numbers of victims and survivors (i.e., with “significant” self-defining, but usually implying hundreds or thousands of mine victims). The ISU is aware of 29 such States Parties. The Maputo Action Plan expands the scope of this focus to include “each State Party with mine victims in areas under its jurisdiction or control.” To the extent that resources permit, the ISU will continue to advise all relevant States Parties on aspects of victim assistance implementation. The ISU will continue to place an emphasis on assisting these States Parties in building bridges at the national level to integrate victim assistance into broader domains.

Providing advice and technical support to individual States Parties on stockpile destruction implementation

- At the close of the Maputo Review Conference, it is expected that there will be 5 States Parties still in the process of fulfilling Article 4 stockpile destruction obligations. The ISU does not anticipate that any of these requires the advice and technical support of the ISU. However, the ISU does anticipate that it will continue to be called upon on occasion to advise States Parties in acting upon the Maputo Action Plan commitment which sees that “each State Party which discovers previously unknown stockpiles after stockpile destruction deadlines have passed will inform the States Parties as soon as possible, report pertinent information as required by the Convention, and destroy these anti-personnel mines as a matter of urgent priority and no later than six months after the report of their discovery.”

Providing advice and technical support to individual States Parties on universalization

- The ISU will continue to support the Universalization Contact Group Coordinator and other States Parties interested in acting upon the universalization commitments in the Maputo Action Plan. It is anticipated that this support will continue to consume only a very small portion of ISU staff resources.

Providing advice and technical support to individual States Parties on other matters

- The ISU will continue to support the Coordinator of the Article 7 Contact Group as well as individual States Parties in promoting or fulfilling transparency aspects of the Convention. The proposed Maputo Review Conference decisions emphasize individual States Parties providing more and better information and all States Parties making better use of this information.
- The ISU will continue to make itself available to provide advice and support to individual States Parties on any other aspect concerning the implementation of the Convention, again drawing largely on the guidance that would flow from the Maputo Action Plan.

Supporting the Sponsorship Programme

- The ISU will continue to support the Coordinator of the informal Sponsorship Programme as well as the members of the Sponsorship Programme's Donors' Group. In doing so, the ISU would continue its strong collaboration with the Geneva International Centre for Humanitarian Demining, which is responsible for administering sponsorships.

Communications, liaison and record keeping

- In addition to acting on the priorities of the States Parties as relates to decisions to be taken at the Third Review Conference, the ISU will continue to give due regard to the ISU's mandate to communicate and provide information about the Convention, to keep records of formal and informal meetings under the Convention, and to liaise with relevant actors that participate in the work of the Convention.

Objectives and targets

As a result of the ISU's support to the States Parties in 2015, the ISU anticipates contributing to the following outcomes:

- The Coordination, Article 5, Cooperative Compliance, Victim Assistance and Cooperation and Assistance Committees, and the Convention's office holders, perform in a manner that is to the satisfaction of the State Parties.
- Intersessional meetings and Meetings of the States Parties are substantively and organizationally successful, complete with two sponsorship programmes having been implemented.
- States Parties have acted on their mine clearance, victim assistance, stockpile destruction, universalization and other commitments in the Maputo Action Plan, with States Parties in a position to report on progress in these areas.
- Support provided to States Parties has been enhanced through deepened and expanded collaboration between a wide range of actors.
- Representatives of States Parties are able to efficiently carry out their work as concerns the Convention by being able to obtain the information and support that they require.
- The Convention has been made more visible in the public domain and the public has an increased appreciation for the work of the Convention.

The activities that the ISU will undertake to contribute to the achievement of these outcomes can be found in the following table. The ISU will establish indicators and identify means of verification in order to evaluate and report on the fulfilment of this work plan.

In addition to the activities listed in this work plan, the ISU, in keeping with past practice, will execute other activities that are consistent with its mandate, if additional funds are made available to fully fund these efforts (including funding any additional human resources costs).

Assumptions

The ISU can contribute to, but cannot on its own, achieve the outcomes listed in this work plan. Achieving these outcomes assumes that others who may also play a role in the achievement of these

outcomes will contribute. Moreover, the ISU's main input is *advice and support*. The achievement of many outcomes, therefore, is contingent upon various recipients of this advice acting upon it. Finally, the work plan is ambitious, particularly given the small size of the ISU. The achievement of the outcomes will only be possible if those external to the ISU act in such a way that ensures that the ISU can operate in an environment that permits a high degree of efficiency.

Objectives and targets

	Activities	Outputs	Outcomes	Impact
Support to the Convention's committees and office holders	<ul style="list-style-type: none"> - The ISU will prepare for, support and follow-up on 6-8 meetings of the Coordinating Committee, 6-8 meetings of the Committee on Article 5 Implementation, 3-4 meetings of the Committee on Cooperative Compliance, 6-8 meetings of the Committee on Victim Committee, and 4-6 meetings of the Enhancement Cooperation and Assistance. - The ISU, in eight instances, assists Committees in the preparation of "preliminary observations, "conclusions" and "observations and recommendations. - The ISU will, on three occasions, support Committees / Committee Chairs that / who wish to undertake special initiatives (e.g., panel discussions, symposiums, etc.) to promote implementation. - The ISU provides to the President advice any issue related to the pursuit of the Convention's aims that the President may need to be advised on. - The ISU maintains and evaluates the use of the <i>Platform for Partnerships</i> information exchange tool. 	<ul style="list-style-type: none"> - Between 25 and 34 Committee meetings have been supported. - Three special initiatives of Committees / Chairs are undertaken. - "Preliminary observations, "conclusions" and / or "observations and recommendations", as relevant, have been presented by Committees at intersessional meetings and at the Fourteenth Meeting of the States Parties. - The President has received the information and advice necessary to carry out functions. - The <i>Platform for Partnerships</i> information exchange tool has been maintained and evaluated. 	<ul style="list-style-type: none"> - The Coordination, Article 5, Cooperative Compliance, Victim Assistance and Cooperation and Assistance Committees, and the Convention's office holders, perform in a manner that is to the satisfaction of the State Parties. 	<ul style="list-style-type: none"> - The implementation of the Convention has been enhanced.
Support to the Convention's meetings	<ul style="list-style-type: none"> - The ISU will provide the President and the host country with advice and support necessary to prepare for the 14MSP. - The ISU will provide advice and support to the presumed host and Presidency of the Fifteenth Meeting of the States Parties in order to that preparations proceed in a timely manner. This will include carrying out one mission to prepare for the 15MSP. - The ISU will provide advice and support required by the President and Coordinating Committee for successful intersessional meetings. 	<ul style="list-style-type: none"> - The President has received the advice and support necessary for a successful 14MSP. - The 15MSP President / host has received the advice and support necessary to ensure sound preparations are underway. - The President and Coordinating Committee have received advice and support necessary to ensure successful intersessional meetings. 	<ul style="list-style-type: none"> - Intersessional meetings and Meetings of the States Parties are substantively and organizationally successful. 	<ul style="list-style-type: none"> - The implementation of the Convention has been enhanced.

	Activities	Outputs	Outcomes	Impact
Victim assistance support	<p>- The ISU will write each State Party to ask whether it is a “State Party with mine victims in areas under its jurisdiction or control.”</p> <p>- The ISU will provide to each “State Party with mine victims in areas under its jurisdiction or control” advice on acting on the victim assistance commitments contained in the Maputo Action Plan.</p> <p>- The ISU will carry out up to three missions to State Parties with mine victims in areas under their jurisdiction or control to offer more in-depth advisory services to act on commitments contained in the Maputo Action Plan.</p>	<p>- Each State Party with mine victims in areas under its jurisdiction or control received sufficient advice and support to enable it to act on the victim assistance commitments contained in the Maputo Action Plan.</p>	<p>- Each State Party with mine victims in areas under its jurisdiction or control has acted on the victim assistance commitments contained in the Maputo Action Plan.</p>	<p>- Progress has been made towards the full participation of mine victims in all spheres of their societies on a basis equal to others.</p>
Mine clearance support	<p>- The ISU will provide to each of the 29 States Parties that has been requested / encouraged by Meetings of the States Parties / Review Conferences to act upon decisions pertaining to its implementation of Article 5 advice and support to enable it to act on these decisions.</p> <p>- The ISU will provide to each of the 6 States Parties with Article 5 deadlines in 2015 and 2016 advice and support to enable them to either prepare and submit, on time, an extension request, or prepare and table a declaration of completion.</p> <p>- The ISU will carry out up to five missions to State Parties that are in the process of implementing Article 5 to offer more in-depth advisory services in preparing an Article 5 extension request or to otherwise act upon decisions pertaining to the implementation of Article 5.</p>	<p>- The 29 States Parties that have been requested or encouraged by Meetings of the States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 have received sufficient and advice and support to enable them to act on these decisions.</p> <p>- The 6 States Parties with Article 5 deadlines in 2015 and 2016 have received advice and support to either prepare and submit, on time, an extension request, or prepare and table a declaration of completion.</p>	<p>- The 29 States Parties that have been requested or encouraged by Meetings of the States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 act as requested.</p> <p>- High quality requests for extended deadlines are submitted or high quality declarations of completion have been tabled by all relevant States Parties.</p>	<p>- Progress has been made in the implementation of Article 5.</p>
Stockpile destruction support	<p>- The ISU will provide support to each State Party in the process of implementing Article 4 of the Convention, if requested, and to each State Party that reports previously unknown stockpiles.</p>	<p>- Each State Party in the process of implementing Article 4, if it has requested, and each State Party that has reported previously unknown stockpiles, has received sufficient and advice and support to act on commitments contained in the Maputo Action Plan.</p>	<p>- Each State Party in the process of implementing Article 4 and each State Party that has reported previously unknown stockpiles, has acted on the stockpile destruction commitments contained in the Maputo Action Plan.</p>	<p>- Progress has been made in the implementation of Article 4.</p>

	Activities	Outputs	Outcomes	Impact
Universalization support	- The ISU will support five meetings convened by the Universalization Contact Group Coordinator and furnish background information as required.	- The Universalization Contact Group Coordinator and other States Parties have the desired support to act on the universalization commitments in the Maputo Action Plan	- States Parties that wish to do so have acted on the universalization commitments in the Maputo Action Plan.	- Progress has been made towards universalization of the Convention.
Support for other matters	- The ISU will support two meetings convened by the Article 7 Contact Group Coordinator. - The ISU will provide advice to all States Parties to assist them in acting on their transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan.	- Each State Party has the information it requires to act on its transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan.	- States Parties have acted on their transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan.	- Improvements have been made in the quantity and quality of transparency information provided. - Greater clarity on the status of implementation of the Convention.
Support for the Sponsorship Programme	- The ISU will develop strategic plans for the Coordinator of the Sponsorship Programme for the intersessional meetings and the 14MSP and act on the decisions of the Sponsorship Programme's Donors' Group	- The Sponsorship Programme Donors' Group and its Coordinator have the information and advice necessary to take decisions on sponsorship.	- Two sponsorship programmes are administered.	- Participation in the work of the Convention is enhanced.

	Activities	Outputs	Outcomes	Impact
Communications, liaison and record keeping	<ul style="list-style-type: none"> - The ISU will convene and / or participate in at least 25 liaison meetings with the ICBL, ICRC, UN, GICHD and other actors that participate in the work of the Convention. - The ISU will carry out two missions for more in-depth liaison with actors that participate in the work of the Convention and / or to communicate to wider audiences about the Convention (e.g., at symposiums, regional workshops, et cetera). - The ISU will, in at least five instances, lead seminars or provide training on understanding the Convention and its operations. - The ISU will increase the Convention's presence on social media platforms and enhance the Convention's website. - The ISU issue at least 10 press releases. - The ISU will maintain and enhance the Convention's Documentation Centre and communicate, as appropriate, the decisions and priorities resulting from the Convention's meetings. - The ISU will respond to at least 1,000 inquiries from States Parties and at least 200 inquiries from other actors regarding matters pertaining to the Convention. 	<ul style="list-style-type: none"> - Relationships with collaborators have been strengthened and new relationships formed. - States Parties' representatives and others have become more knowledgeable about the Convention. - Delegations have been well informed about the outcomes of the Convention's meetings. - A wider audience beyond the <i>Convention community</i> has been made aware of the progress made by the Convention and of the challenges that remain. - Information on the Convention and its operations has been made readily accessible to States Parties and other interested actors 	<ul style="list-style-type: none"> - Support provided to States Parties has been enhanced. - The Convention has been made more visible in the public domain and the public has an increased appreciation for the work of the Convention. - Representatives of States Parties are able to efficiently carry out their work as concerns the Convention. 	<ul style="list-style-type: none"> - The pursuit of the Convention's aims is enhanced.

IMPLEMENTATION SUPPORT UNIT 2015 BUDGET

Staff costs

The 2015 budget is intended to cover the salaries and related social costs of five staff positions totalling 4.1 full-time-equivalent staff. These positions include one full-time director, three professional officers (totalling 2.6 full-time-equivalent staff) and a half-time support position. In addition, the budget foresees that the ISU will continue to draw upon the services of interns and temporary staff, particularly during periods of peak activity.

ISU staff costs are a function of the decisions taken by the States Parties regarding the ISU's institutional framework. The ISU is legally part of the GICHD and is to adhere to the GICHD's internal rules and regulations, including those related to salary scales. As the legal status of the GICHD is that of a foundation established under Swiss law, ISU staff members pay local, cantonal and federal taxes in Switzerland. As well, both the GICHD and ISU staff are obliged to make contributions to Swiss social programmes.

Travel costs

The budget is intended to cover the costs of 11 missions by ISU staff, including one mission to support preparations for the Fifteenth Meeting of the States Parties, three missions for victim assistance support, five missions for mine clearance support, and two missions for the purpose of liaison and / or participating in conferences or similar events. The estimated cost of these 11 missions is based on actual costs of missions in 2013.

Other implementation support costs

Examples of other costs include those for matters such as room rentals for committee meetings (when cost-free options are not available), catering for lunch-time meetings, working translations of request for extended mine clearance deadline when these are required by States Parties, publications, consultancies, etc.

GICHD support to the ISU

Costs for infrastructure, logistics and administrative services in support of the ISU (i.e., office rent and supplies, information technology and telecommunications, website management, travel services, human resources management, insurance, financial management, and contract and document management), are not included in this budget. These costs are covered by the GICHD general budget, on the basis of funds provided by Switzerland. The general level of support to be provided in 2015 is intended to be consistent with the level previously provided and tailored to the planned activities of the ISU. The value of this support is estimated at approximately CHF 335,000 in 2015. The estimated value of these activities is a result of monitoring by the GICHD of actual levels of support provided.

While costs associated with providing substantive support to the Presidency and Co-Chairs in preparing the two day Intersessional Work Programme are covered by the ISU budget, costs totalling CHF 90,000 related to facility rental, interpretation (Arabic, English, French, Russian and Spanish) and conference management concerning the Intersessional Work Programme are covered by the GICHD budget, again on the basis of funds provided by Switzerland.

While costs associated with providing strategic direction to the Sponsorship Programme are covered by the ISU budget, costs related to the administration of the Sponsorship Programme, including travel and accommodation services as well as reporting and auditing are covered by the GICHD, again

on the basis of funds provided by Switzerland. The value of these costs is projected to be CHF 20,000 in 2014, based on the assumption that approximately 40 delegates would be sponsored in total.

A portion of ISU staff time is consumed in providing value-added to the GICHD (which is not discounted from the GICHD's extrapolation of costs associated with hosting the ISU). The intended results of activities in this area include that the GICHD's support activities are enhanced through the contribution of ISU expertise.

ISU 2015 Budget

	Costs	Notes
Salaries		Regular staff includes one full-time director, three professionals officers totalling 2.6 FTEs, and one half-time support position.
▪ Regular staff	CHF 675,750	
▪ Temporary staff	CHF 20,565	
Social costs		
▪ Regular staff	CHF 135,150	
▪ Temporary staff	CHF 4,113	
Staff Travel	CHF 50,000	Staff travel includes the costs of 11 missions.
Other implementation support costs	CHF 12,500	Examples of other costs include room rentals, catering, translations, publications, consultancies, etc.
Total	CHF 898,077	

Accountability and oversight

The "Directive by the States Parties to the Implementation Support Unit", which was adopted at the Convention's 2010 Tenth Meeting of the States Parties, states the following as concerns accountability:

- "The ISU Director will be directly responsible to the States Parties. The ISU Director will propose and present a work plan and a budget for the activities of the ISU for the following year to the Coordinating Committee for endorsement and subsequently to each Meeting of the States Parties or Review Conferences for approval. The ISU Director will provide the States Parties with annual financial and activity reports."
- The ISU shall "report in written form as well as orally on the activities, functioning and finances of the ISU to each Meeting of the States Parties or Review Conference, and to informal meetings under the Convention as appropriate."
- "An audited Annual Financial Report for the previous year and a preliminary Annual Financial Report for the present year shall be submitted by the ISU to the Coordinating Committee and subsequently to each Meeting of the States Parties or Review Conferences for approval."

In addition, the 2011 agreement between the States Parties and the GICHD on Implementation Support for the Convention states that "the GICHD internal control system is applicable for all expenditures by the ISU" and that "the GICHD shall notify the President and the Co-Chairs of the Standing Committees of any financial irregularities without delay."