

IMPLEMENTATION SUPPORT UNIT

2014 NARRATIVE AND FINANCIAL REPORT

Executive Summary

1. The Implementation Support Unit's 2014 work plan and budget was approved on 5 December 2013 by the States Parties to the Anti-Personnel Mine Ban Convention at their Thirteenth Meeting. The work plan and budget had previously been endorsed by the Convention's Coordinating Committee.¹ Efforts were undertaken to ensure that the preparation of the work plan and budget was inclusive and transparent, with all States Parties invited to provide input and express views.
2. The Implementation Support Unit's work plan listed activities and expected results organized in accordance with the Implementation Support Unit's mandate, which was adopted by the States Parties on 3 December 2010 at their Tenth Meeting. In particular, in keeping with its mandate, the Implementation Support Unit sought to:
 - support the Convention's multilateral machinery and office holders,
 - assist individual States Parties in fulfilling obligations,
 - facilitate communications and retain the Convention's documentation, and
 - liaise with actors that share the aims of the Convention's States Parties.
3. The Implementation Support Unit met most of the targets listed in its 2014 work plan. A major highlight in 2014 was that the ISU made an instrumental contribution to the successful Maputo Review Conference.
4. The unprecedented intensity of efforts to prepare for the Convention's June 2014 Third Review Conference, with these preparations compressed into an unusually short period of time, had a major impact on how the ISU organized its activities in 2014. In addition, the implementation of the 2014 work plan was affected by the decisions of the Review Conference, with the Implementation Support Unit adjusting its activities following the Review Conference in a manner consistent with Review Conference decisions.
5. The Implementation Support Unit's budget costs for 2014 were estimated to be CHF 977,293. As it was recognized mid-year that contributions from States Parties were not keeping pace with projected expenditures, steps were taken in the second half of 2014 to reduce costs. As a result, total actual costs incurred to implement the 2014 work plan totalled CHF 884,218. With these costs combined with a CHF 19,822 negative carry-over from 2013, the ISU's total financial requirements in 2014 were CHF 904,040.
6. The Convention's States Parties have agreed to endeavour to assure the necessary financial resources are provided for the Implementation Support Unit's operations. As of the end of 2014, 162 States had ratified or acceded to the Convention. Thirty-one (31) States Parties (i.e., 19 percent of all States Parties) provided contributions to the Implementation Support Unit in 2014 with these contributions totalling CHF 706,315. With these contributions combined with other income, the Implementation Support Unit's revenue in 2014 totalled CHF 727,677.

¹ States Parties participating in the Coordinating Committee in 2013 included Algeria, Australia, Austria, Belgium, Bulgaria, Colombia, Ecuador, Mozambique, the Netherlands, New Zealand, Nigeria, Norway, Slovenia, Switzerland and Thailand.

7. Revenue in 2014 fell short of the ISU's financial requirements in 2014 by an amount totalling CHF 176,363. In February 2015, the Geneva International Centre for Humanitarian Demining informed the States Parties that, "after due consideration, and in an effort to favour a conducive environment towards identifying and implementing measures to prevent a deficit from re-occurring in 2015 and beyond, the GICHD has decided, as an exceptional and one-off measure, to cover the ISU deficit (...) with its own means."
8. While funds necessary to implement its 2014 work plan fell short of what was required, the Implementation Support Unit was able to enhance its support to the States Parties in accordance with its mandate by implementing the final 11.5 months of a two-year contract with the European Union. Through a European Union Council Decision to advance the aims of the States Parties' Cartagena Action Plan, the Implementation Support Unit was made an enhanced contribution to the States Parties' aims as concerns mine clearance, victim assistance and universalization, and was able to greatly increase the profile of the Convention.
9. In 2014, the Implementation Support Unit continued to benefit from infrastructure, logistics and administrative services provided to it by the Geneva International Centre for Humanitarian Demining. Moreover, the GICHD served to advance funds to the Implementation Support Unit's operations when required as a result of cash flow variability.

Report

I. HELPING STATES PARTIES LEAD EFFORTS TO END THE SUFFERING CAUSED BY ANTI-PERSONNEL MINES

The ISU provided the support necessary for Convention's President and Committee Members to effectively provide the leadership necessary to facilitate multilateral efforts to pursue the Convention's aims.

The ISU is mandated to “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.” In addition, the ISU shall “provide substantive and other support to the President, President-Designate, Co-Chairs and Co-Rapporteurs in their work related to all such meetings.”

In 2014, the ISU supported exhaustive efforts that resulted in the highly successful 2014 Maputo Review Conference. With the Review Conference having taken place midway through the year, the ISU adjusted its support to the Convention's leadership to take into account the outcomes of the Maputo Review Conference.

The ISU prepared, supported and carried out follow-up activities associated with six meetings of the Coordinating Committee. The ISU also provided background briefings to individual Coordinating Committee members, supported the Co-Chairs in developing strategic plans for their 2014 terms, assisted in the preparation of Convention's April 2014 intersessional meetings. The ISU's support resulted in Coordinating Committee members possessing the knowledge and tools necessary to perform their functions, Coordinating Committee members provided with documents and information needed to carry out their business, follow-up on Coordinating Committee decisions, and effective communications to the States Parties on the work of the Coordinating Committee.

The ISU prepared, supported and carried out follow-up activities associated with approximately 10 meetings of the States Parties mandated to analyse Article 5 extension requests. The ISU provided detailed background briefings on Article 5 and the extensions process to representatives of these State Parties, drafted correspondence for the Analysing Group's Chair, obtained and compiled expert input on requests received, acquired a translation of one request, arranged for the Analysing Group to meet with requesting States Parties and assisted in the preparation of analyses and a report of the analysis process.

The results of the ISU support included that the Analysing Group members had the knowledge and tools necessary to perform their functions, group members possessed the documents and information they need to carry out their business, expert input was solicited from 11 organizations and provided to group members, four analyses were drafted for the consideration of the analysing group, and follow-up on the decisions of the analysing group were carried out to the satisfaction of the analysing group.

The ISU provided the support traditionally expected of it in preparing, supporting and carrying out follow-up activities associated with the April 2014 Intersessional Work Programme and Second Preparatory Meeting, and the Third Review Conference. Preparations for the Review Conference were unique in terms of the intensity of efforts led by the Mozambican Presidency to collaborate with a vast number of delegations to develop proposals and seek widespread support for them. The ISU's role was to support this intensive process, which involved 10 meetings of the President's Drafting Committee, 4 meetings of the Friends of the President group and the Review Conference itself.

At the Maputo Review Conference, the ISU's activities included providing advice to and drafting notes for the President, producing and distributing revisions to the President's proposals, responding to a multitude of inquiries from individual delegations on participation in the Review Conference, organizing the Review Conference's high level segment and declaration signing ceremony, obtaining and making available statements delivered at the Review Conference, coordinating a calendar of side events and allocating space for these events, organizing two side events in partnership with the European Union, establishing a website dedicated to the Review Conference and carrying out a variety of social media actions. The costs of travel to the Maputo Review Conference by four ISU staff members were charged to the ISU budget. Three other ISU staff members travelled to Maputo in support of the ISU's EU-funded project, with the costs of their travel covered by the European Union.

The results of the ISU's activities included that the President and individual delegations received the advice and support necessary to ensure a successful Review Conference, documentation was made available, a full calendar of side events took place, and publicity related to the States Parties' efforts was widespread.

In September 2014, the ISU began its engagement of and support to the Presidency of the 2015 Fourteenth Meeting of the States Parties, including by providing the Presidency with a draft strategic plan and calendar of activities. The ISU also began to provide support, in 2014, to the presumed Presidency and host of the Convention's 2016 Fifteenth Meeting of the States Parties. The Director of the ISU visited Santiago in July 2014 to hold in-depth discussions with Chile on all facets of its substantive and organizational responsibilities. Only marginal costs associated with traveling from Lima to Santiago were charged to the ISU's core costs as the visit to Santiago was made possible as an extension of a mission that was covered by the ISU's European Union project.

Also beginning in September 2014, the ISU began working with the four Committees established at the Maputo Review Conference, including by producing background information, proposing strategic approaches, liaising with States Parties and relevant organizations, making arrangements for briefings and preparing for and following up on Committee meetings.

II. SUPPORTING STATES PARTIES IN THEIR PURSUIT OF THE UNIVERSALIZATION OF THE CONVENTION

With enhanced funding provided by the EU, the ISU made an important contribution to the States Parties' universalization efforts, with the result being some of the most important universalization gains that have been made in recent years.

While the ISU does not engage in direct advocacy, it is mandated to “provide advice and technical support to States Parties on the (...) universalization (...) of the Convention.” No funds attributed to ISU’s 2014 budget were used to cover universalization activity costs or missions. However, through enhanced funding provided by the European Union, the ISU was able to support the high level engagement of States not party to the Convention by Her Royal Highness Princess Astrid of Belgium and His Royal Highness Prince Mired of Jordan.

In 2014, the ISU supported Princess Astrid in carrying out a mission to engage the Sultanate of Oman at the highest possible level. In addition, in follow-up to this mission, the ISU received a delegation from Oman for an in-depth briefing on the Convention. On 20 August 2014, Oman acceded to the Convention. The ISU Director participated in activities in New York surrounding the deposit of Oman’s instrument of accession, with costs for this mission covered by Oman.

In 2014, Prince Mired participated in a national workshop in Washington, D.C., which was co-organized by the ISU and Human Rights Watch and which was intended to promote accession to the Convention by the United States of America. In June and September 2014, the United States of America announced two significant landmines policy changes in 2014, including that it would comply with all aspects of the Convention outside of the Korean Peninsula.

Prince Mired also participated in a Council Decision-supported workshop in Geneva, which was intended to promote the ongoing, informed participation by States not party to the Convention in the work of the Convention. In addition, Prince Mired participated in two additional events that were intended to draw attention to ongoing efforts to universalize and implement the Convention (in Geneva and Maputo) and Princess Astrid took part in one such event (in Maputo).

European Union funding also enabled the ISU to commission a general overview of border security without anti-personnel mines and two country case studies of experiences of mines along borders. In addition, the ISU carried out research on the anti-personnel mine policies of States not party to the Convention with this contributing both to ongoing universalization efforts and the preparation of the Maputo Review Conference’s outcome documents. This resulted in knowledge having been amassed both on border security without anti-personnel mines and on the anti-personnel mine policies of States not party to the Convention, with this knowledge having the potential to play a significant part in any further universalization effort.

In December 2014, the ISU was able to promote the Convention’s comprehensive approach to victim assistance in Vietnam through its participation in a national workshop that focused

on victim assistance and human rights. Costs of this mission were covered by the Vietnam Veterans of America Foundation.

III. MAKING A DIFFERENCE IN MINE-AFFECTED STATES

Mine-affected States Parties have expressed that, for them, the most important part of the ISU's mandate is to "provide advice and technical support to States Parties on the implementation (...) of the Convention." The ISU responded to this call.

Mine clearance implementation

In 2014, the ISU provided assistance to each of the four States Parties (the Democratic Republic of the Congo, Eritrea, Yemen and Zimbabwe) that submitted requests for extended mine clearance deadlines in 2014. In addition, the ISU provided support to four States Parties (Ethiopia, Mauritania, Niger and Senegal) that were presumed would submit requests in 2015.

The ISU's value-added in this area comes in the form of providing detailed explanations regarding the extensions request process, assisting in compiling information required to prepare a request, commenting on drafts and supporting national stakeholders' processes with a view to achieving consensus with a State regarding what challenges remain and how these will be overcome. This support is best provided in-country. However, in 2014, the ISU was able to carry out only one mission – to Ethiopia – related to the preparation of an extension request. The quality of extension requests can often be attributed to the degree of support that the ISU can provide. The diminishment of in-country support in 2014 may therefore have contributed to States Parties' concerns about the clarity in some of the requests submitted in 2014. Other instances of ISU support to mine-affected States Parties in 2014 included the following:

- The ISU supported Mozambique with respect to matters pertaining to its pending completion of the implementation of Article 5 of the Convention. Including through a mission carried out by the ISU to Maputo, the ISU provided the advice necessary to clarify understandings related to completion and to support high quality information on the status of implementation by Mozambique. Costs of this mission were partially covered by the UNDP.
- The ISU carried out a mission to Sarajevo to contribute its expertise to efforts underway to revise Bosnia and Herzegovina's mine action strategy.
- An ISU staff member travelled twice to Angola, first to assist in the planning of a multi-stakeholder national workshop, and then to support the actual workshop. The ISU's engagement contributed greatly to Angola submitting a 2014-2017 implementation plan to the Third Review Conference, thereby complying with a 2012 decision of the States Parties. Travel and activities costs were covered in their entirety by the European Union.
- The ISU carried out a mission to Zimbabwe, which featured the ISU joining national authorities, a demining operator and a key donor to Zimbabwe in order to collectively

assess the state of implementation and provide advice on the way forward. Mission costs were marginal and the mission was added on to travel already carried out by the ISU staff member in question to Maputo to support the Third Review Conference.

- The ISU supported visits by Prince Mired of Jordan to Ecuador and Peru in follow-up to a 2013 ISU-supported binational workshop on Article 5 implementation. The result of both visits was that encouragement to proceed with Article 5 implementation by deadlines was extended directly to the Heads of State and Ministers of both countries. In addition, an ISU staff member carried out follow-up missions to both States with a view to assisting in the development of completion plans by both. Costs for these missions were covered in their entirety by the European Union.

Victim assistance

In keeping with the clear and unequivocal message of the States Parties of the “fundamental goal” of “promoting and protecting the human rights of mine survivors, and addressing the needs of mine victims, including survivors, their affected families and communities”, in 2014 the ISU continued to take seriously the emphasis that the State Parties have placed on victim assistance. The ISU continued to do so with fewer resources at its disposal than in past years with all the costs of all 2014 advisory missions and related victim assistance activities covered in their entirety by the European Union, as follows:

- An ISU staff member carried out three missions to Tajikistan, first to prepare for a national stakeholders’ workshop, second to support the workshop, and third to provide follow-up technical advice. A key result of this support was to see that the Cartagena Action Plan’s affirmation of the importance of “full inclusion and participation” was acted upon through national stakeholders’ discussions on matters of disability-related policy and law, which featured the inclusion and active participation of landmine survivors and other persons with disabilities, as well as their representative organizations.
- An ISU staff member carried out a mission to Peru in follow-up to a 2013 national workshop that served to commence a national process to review and revise Peru’s action plan for persons with disabilities. Whereas the 2013 support provided by the ISU emphasised a review of the plan, the 2014 mission contributed to efforts to formulate a new action plan.
- The ISU, with financing provided by the European Union, supported Colombia in convening the Bridges between Worlds global conference on the relationship between landmine victim assistance and broader efforts related to disability rights and other domains. Never before had so many actors from disciplines outside of the anti-landmines effort gathered with those who have a specific concern about the landmine survivors in order to identify areas of common interest.

Transparency reporting

The ISU continued to advise States Parties on the fulfilment of their reporting requirements and continued to support Belgium in its capacity as Coordinator of the informal Article 7 Contact Group. The ISU’s support to Equatorial Guinea resulted in that State Party submitting its initial transparency report as required by the Convention thereby addressing a compliance issue that has spanned almost a decade and a half.

A summary of missions undertaken by ISU staff in 2014 is contained in Table 1.

IV. COMMUNICATING THE STATES PARTIES' EFFORTS

The ISU's efforts to communicate about the Convention and the States Parties efforts to implement it were ambitious and the results widely appreciated.

The ISU is mandated to “facilitate communication among the States Parties, and promote communication and information regarding the Convention towards States not Party and the public.” In 2014, the ISU continued to serve as the authoritative information source on the Convention and made available information on the status and implementation of the Convention as required by States Parties, the media, academics and students, and others. The ISU was able to carry out significant communications efforts in support of the States Parties in large part by engaging a temporary, part-time (40 percent of full-time) communications coordinator, with have the costs of this position attribute to the ISU’s core work plan and half to the ISU’s European Union project.

The ISU produced eight publications in 2014, with all made available electronically and four made available as well in print. (See Table 2.) Various publications were made available in Arabic, English, French and Spanish. Most of the costs associated with publications in 2014 were covered by the European Union and were not attributed to the ISU’s core budget.

In 2014, the ISU continued to disseminate the understandings adopted by the States Parties through seminars and training courses. In addition, the ISU continued to deliver presentations at regional or national conferences or workshops on matters pertaining to the Convention, including on the obligations and status of the Convention, on particular aspects concerning the implementation of the Convention and on learning lessons from the implementation of the Ant-Personnel Mine Ban Convention for applicability in other issue areas. Some highlights in 2014 included the following:

- GICHD seminar for mine action donors (Geneva)
- GICHD Contracting Training (Geneva)
- Mission to Croatia to take part in the 11th International Mine Action Symposium and Equipment Exhibition
- Mission to Algeria to take part in the GICHD’s Arabic outreach programme
- Mission to Ethiopia to take part in the ICRC’s workshop on victim assistance in Africa
- United Nations Disarmament Fellowship Programme (Geneva)

The ISU prepared and distributed 44 press releases or news stories in 2014 on behalf of the President and individual States Parties, and otherwise maintained frequent contact with journalists to ensure that the press was well informed about the implementation of the Convention. The ISU coordinated media relations at the Convention’s Third Review Conference. In addition, the ISU maintained the Convention’s presence on the main social media platforms (Facebook, Twitter and Flickr), thereby helping extend the reach of messages and information on the implementation process.

The ISU hosted two student groups (from Australia and from the USA) for the purpose of building interest in the Convention on the part of a new generation of leaders, activists and

implementation supporters. The ISU has developed interactive exercises which feature students learning by doing when they visit the ISU.

V. COLLABORATING TO PRODUCE RESULTS

The ISU, being small, seeks to multiply efforts in support of the States Parties by collaborating with a wide range of actors.

The ISU is mandated to “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.” In 2014, the ISU continued its close collaboration with those organisations that historically have played a leading role in supporting the States Parties, namely relevant United Nations departments, agencies and services, the International Campaign to Ban Landmines and its member organisations, the International Committee of the Red Cross and the GICHD. This close collaboration contributed to the 2014 Intersessional Work Programme having been organized to the satisfaction of the States Parties and the identification of organisational efficiencies, particularly stemming from the ISU’s interaction with the Convention on Cluster Munition’s interim support unit.

The ISU continued to deepen collaboration with actors that are central to disability issues (and hence central to the States Parties’ work on victim assistance), including the World Health Organisation, the International Labour Organisation, the United Nations Office of the High Commissioner for Human Rights and non-governmental organisations that have competence in the area of disability rights. Examples included the ISU attending the June 2014 Conference of States Parties to the Convention on the Rights of Persons with Disabilities and addressing the United Nations Committee on the Rights of Persons with Disabilities. The ISU also participated in an event staged by the International Labour Organization (ILO) on work and employment. Activities such as these enhanced interaction between the Convention community and disability rights actors, and deepened bridges between the Convention and other arenas where matters important to mine victims are discussed.

VI. DOING MORE OF WHAT THE ISU IS MANDATED TO DO

In keeping with past practice, the ISU was able to execute other activities, in a manner consistent with its mandate, when additional funds were made available to fully fund these efforts (including funding any additional human resource costs). In 2014, with additional funding provided by the European Union, the ISU completed implementation of a two-year European Union Council Decision in support of the Convention. The value of EU-funded activities in 2014 was CHF 692,812.

The ISU supported three States Parties to the Anti-Personnel Mine Ban Convention in implementing victim assistance aspects of the Cartagena Action Plan: Peru, Ethiopia and Tajikistan. In three instances, national technical support was provided. Three national workshops took place. In addition, two follow-up actions were undertaken. These interventions succeeded in delivering expected outputs and outcomes, including by each beneficiary being able to act upon agreed principle contained in the Cartagena Action Plan that “victim assistance should be integrated into broader national policies, plans and legal

frameworks related to disability, health, education, employment, development and poverty reduction, while placing particular emphasis on ensuring that mine victims have access to specialised services when needed and can access on an equal basis services available to the wider population.” Some key results that were achieved included the following:

- In Ethiopia, Peru and Tajikistan, the Cartagena Action Plan’s affirmation of the importance of “full inclusion and participation” was acted upon through national stakeholders’ discussions on matters of disability-related policy and law, which featured the inclusion and active participation of landmine survivors and other persons with disabilities, as well as their representative organizations. Such manifestations of inclusion would have not resulted without the support provided by the European Union through the Council Decision.
- The Council Decision served as a template for ongoing collaboration between the ISU and the United Nations Office for the High Commissioner for Human Rights on what amounts to a shared disability-rights agenda. This template involves the identification of countries of common interest, drawing upon information the Convention on the Rights of Persons with Disabilities reports and the conclusions on these reports, and the clarification of common goals.
- Even prior to a global discussion on the concept of *bridges between worlds*, Ethiopia, Peru and Tajikistan became nascent examples of how bridges could be built or strengthened at the national level between the *world* of landmine victim assistance and broader domains such as public health, labour, development and disability rights.

The ISU collaborated with Colombia in staging the global conference, *Bridges between Worlds* in April 2014 in Medellin. This event, along with two follow-up activities in Geneva and Maputo, significantly advanced understanding that the effort to guarantee the rights and support the well-being of landmine victims does not exist in isolation of broader efforts related to disability, health, education, employment, development and poverty reduction. This knowledge gained and awareness raised as a result of the Council Decision was captured in the final decisions of the Maputo Review Conference:

- In the Maputo Action Plan, each State Party with mine victims in areas under its jurisdiction or control committed to “assess the needs of mine victims, the availability and gaps in services and support, and existing or new requirements for disability, health, education, employment, development and poverty reduction activities needed to meet the needs of mine victims.” Each such State Party also committed to report on “enhancements that have been made or will be made to disability, health, social welfare, education, employment, development and poverty reduction plans, policies and legal frameworks needed to meet the needs of mine victims.”
- The States Parties established a new committee, mandated in part to “raise 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.”

VII. DEMONSTRATING HIGH STANDARDS IN TRANSPARENCY AND ACCOUNTABILITY

The ISU in 2014 continued to exceed what is required of it in being transparent and accountable to the States Parties.

The ISU Director is mandated to “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 exceeded what was required by inviting all States Parties, in 2013, to express views with respect to the development of the ISU’s 2014 work plan and inviting ISU contributors to a meeting to solicit their opinions. The ISU Director did the same in 2014 with respect to the 2015 work plan and budget. The input provided by States Parties informed the draft presented to the Coordinating Committee each year for its endorsement.

The ISU is mandated to “provide the States Parties with annual financial and activity reports” and to “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.” The ISU Director complied with what was required and then went beyond this by reporting to each meeting of Coordinating Committee on ISU activities and finances, with these updates made available to all delegations through President’s Summaries of Coordinating Committee meetings and with ISU reports to the Convention’s intersessional meetings and Third Review Conference posted on the Convention’s website.

The ISU is mandated to submit “an audited Annual Financial Report for the previous year and a preliminary Annual Financial Report for the present year...to the Coordinating Committee and subsequently to each Meeting of the States Parties or Review Conferences for approval.” The ISU complied with this requirement and made relevant documents available to all interested parties on the Convention’s website.

The ISU’s standards and practices concerning transparency and accountability at least meet and, in several instances, exceed those employed in other disarmament treaties.

VIII. ADAPTING TO A DIFFICULT FINANCIAL CONTEXT

The ISU’s 2014 expenditures were 10% below budget estimates. Nevertheless, States Parties’ contributions fell short of what was needed.

In accordance with the “Directive from the States Parties to the ISU”, the ISU prepared a work plan that covered each point in the mandate. This was endorsed by the Coordinating Committee and approved by the States Parties at the 13MSP. As was the case in preparing the 2012 and 2013 work plans and budgets, in establishing a work plan and budget for 2014, the ISU gave due regard to the need to maintain its operations at the reduced level of costs

and the desire of States Parties that the ISU place a relatively higher priority on certain aspects of its mandate.

The ISU's 2014 estimated costs were below budgeted expenditures in past years, with savings projected through a reduction in support to mine-affected States Parties. The regular staff complement was budgeted to continue at 4.1 full time equivalent staff members in 2013 (down from 4.3 full time equivalent staff members in 2011 and 5.3 in 2010). The ISU also budgeted to draw upon the services of interns and temporary staff, particularly during peak periods of activity.

The States Parties approved a 2014 budget for the ISU totalling CHF 977,000. In accordance with their previous decisions, the State Parties agreed to provide, on a voluntary basis, the necessary resources to cover the ISU's operations. In June/July 2014, it became apparent that contributions from States Parties were not amounting to what would be required to fully fund the agreed budget. This led to cost-cutting measures taken by the ISU Director, including further reducing advisory support to individual States Parties. Moreover, the ISU's half-time support position was suppressed (with savings taking effect as of 1 October 2014), but with the view that the support position would be re-staffed with new terms of reference as of 1 January 2015.

Total expenditures in 2014 amounted to CHF 884,218 – i.e., approximately 10 percent lower than budgeted. With this amount combined with a negative CHF 19,822 negative carry-over from 2013, a total of CHF 904,040 in revenue was required in 2014. Despite the fact that more States Parties than ever before – 31 – than ever before in any single year provided voluntary contributions, revenue fell short of financial needs. Contributions from States Parties totalled CHF 706,315. When combined with other income, including CHF 18,894 provided by the European Union as an administrative offset related to the ISU's European Union Council Decision project, total revenue in 2014 amounted to CHF 727,184. "As an exceptional and one-off measure", the GICHD decided to cover the CHF 176,363 deficit with the proviso that "this measure cannot be repeated in the future."

The ISU is not mandated to undertake resource mobilisation. As such, the 2014 work plan and budget did not profile time and associated costs of mobilising resources and servicing the administrative requirements of some contributors. However, due to the nature of the ISU's funding model, an increasing amount of staff time was consumed to mobilise resources, adapt documentation to meet a variety of contributor's internal requirements and to comply with multifarious reporting requirements.

IX. BENEFITING FROM A SUPPORTIVE INSTITUTIONAL FRAMEWORK

The ISU – and hence the States Parties – continued to benefit from high quality administrative support and facilities provided by the GICHD.

Costs for infrastructure, logistics and administrative services in support of the ISU (i.e., office rent and supplies, information technology and telecommunications, publications and website management, travel services, human resources management, insurance, financial management, and contract and document management), were not included in the ISU's 2014

budget. These costs were covered by the GICHD general budget, on the basis of funds provided by Switzerland. The expenditures of this administrative and logistical support were tracked and, when combined with a CHF 74,000 in one-time expenditures relating to the January 2014 move by the GICHD and ISU to the Maison de la Paix and the acquisition of furniture, amount to approximately CHF 388,000.

While costs associated with providing substantive support to the Presidency and Co-Chairs in preparing the Intersessional Work Programme were covered by the ISU budget, costs totalling CHF 87,000 related to facility rental, interpretation (Arabic, English, French, Russian and Spanish) and conference management concerning the Intersessional Work Programme were 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 were 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 were covered by the GICHD budget, again on the basis of funds provided by Switzerland. The value of these costs was estimated to be CHF 25,000 in 2014.

The GICHD served to advance funds to the ISU's operations in periods of cash flow fluctuations. It would also be the last resort in the case of a deficit. As noted, as an exceptional and one-off measure, the GICHD covered the ISU's 2014 financial deficit.

31 August 2015

TABLE 1: TRAVEL CARRIED OUT BY ISU STAFF IN 2014

	Number of staff travels covered by the ISU core budget	Number of staff travels covered by the European Union	Number of travels covered by other sources
Support to Presidencies / MSPs / Review Conference			
- Mozambique	4	3	
- Chile ²	1		
Universalization			
- Oman ³			1
- USA		1	
- Chile		1	
- Vietnam (Regional) ⁴			1
Article 5			
- Ethiopia	1		
- Mozambique	1		
- Bosnia	1		
- Angola		2	
- Zimbabwe	1		
- Ecuador		2	
- Peru		2	
Victim assistance			
- Ethiopia (Regional)	1		
- Peru		1	
- Tajikistan		1	
Liaison			
- Canada ⁵	1		
Total travels	11	13	2
Total staff travel cost	CHF 58,559	CHF 94,528	

² Only marginal costs associated with adding a visit to Santiago to a EU-funded mission to Lima were charged to the ISU work plan.

³ Costs of this mission were covered by Oman.

⁴ Costs of this mission were covered by Vietnam Veterans of America Foundation.

⁵ Only marginal costs associated with adding a visit to Ottawa to a EU-funded mission to Washington were charged to the ISU work plan.

TABLE 2: PUBLICATIONS PRODUCED BY THE ISU IN 2014

	Print version	Electronic version	Costs attributed to the ISU's core work plan	Costs attributed to the ISU's EU project
Bridges between Worlds conference summary (English)	X	X		X
Bridges between Worlds conference summary (Spanish)		X		X
Maputo Review Conference outcomes / decisions (English)	X	X		X
The European Union's support to the AP Mine Ban Convention (English)	X	X		X
The Role of Mine Action in Victim Assistance (Arabic)		X		X ⁶
The Role of Mine Action in Victim Assistance (French)		X		X ⁷
The Role of Mine Action in Victim Assistance (Spanish)		X		X ⁸
Maputo Review Conference background / programme (English)	X	X	X ⁹	
Total costs related to publications (e.g., printing, layout, etc.)			CHF 3,202	CHF 19,288

⁶ Original content was produced with funds provided by Australia in a previous year's project.

⁷ Original content was produced with funds provided by Australia in a previous year's project.

⁸ Original content was produced with funds provided by Australia in a previous year's project.

⁹ Printing costs covered by the UNDP.

TABLE 3: ISU 2014 REVENUE

State Party	Contribution received	
ALGERIA	CHF 5'993	
ARGENTINA	CHF 5'000	
AUSTRALIA	CHF 99'292	
AUSTRIA	CHF 24'218	
CAMBODIA	CHF 2'971	
CHILE	CHF 17'945	
CROATIA	CHF 4'000	
CYPRUS	CHF 1'220	
CZECH REPUBLIC	CHF 4'343	
DENMARK	CHF 64'293	
ECUADOR	CHF 8'837	
ESTONIA	CHF 2'375	
FINLAND	CHF 9'896	
FRANCE	CHF 18'023	
GERMANY	CHF 59'589	
GREECE	CHF 6'000	
HUNGARY	CHF 10'337	
INDONESIA	CHF 1'700	
IRELAND	CHF 61'400	
ITALY	CHF 56'258	
JORDAN	CHF 858	
LUXEMBOURG	CHF 10'317	
MEXICO	CHF 4'516	
MOZAMBIQUE	CHF 5'000	
NETHERLANDS	CHF 85'619	
POLAND	CHF 5'916	
SAINT KITTS AND NEVIS	CHF 190	
SOUTH AFRICA	CHF 5'000	
SWEDEN	CHF 81'679	
SWITZERLAND	CHF 40'000	
TURKEY	CHF 3'529	
	CHF 706'315	
Other income	Other income	
Colgate University	CHF 870	honorarium for speaking engagement
European Union	CHF 18'894	EU project administrative off-set
Miscellaneous	CHF 123	
UNDP	CHF 1'475	workshop sponsorship
	CHF 21'362	
Total Revenue		
States Parties' contributions	CHF 706'315	
Other income	CHF 21'362	
	CHF 727'677	

TABLE 4: ISU 2014 FINANCIAL SUMMARY

FINANCIAL REQUIREMENTS	
Total expenditures	CHF 884'218
Negative carover from 2013	CHF 19'822
Total requirements	CHF 904'040
REVENUE	
States Parties' contributions	CHF 706'315
Other income	CHF 21'362
Total revenue	CHF 727'677
REQUIRMENTS VS REVENUE	
2014 financial requirements	CHF 904'040
2014 revenue	CHF 727'677
2014 deficit	-CHF 176'363
Deficit cover by GICHD	CHF 176'363
2014 balane	CHF 0