



2016

FINAL REPORT

**THE CONVENTION ON THE PROHIBITION OF
THE USE, STOCKPILING, PRODUCTION AND
TRANSFER OF ANTI-PERSONNEL MINES AND ON
THEIR DESTRUCTION**

IMPLEMENTATION SUPPORT UNIT

Anti-Personnel Mine Ban Convention Implementation Support Unit

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FINAL REPORT

2016 ACTIVITIES, FUNCTIONING AND FINANCES OF THE ANTI-PERSONNEL MINE BAN CONVENTION IMPLEMENTATION SUPPORT UNIT

Submitted by the
Director of the Implementation Support Unit

1 June 2017

Background

1. At the 2001 Third Meeting of the States Parties (3MSP), the States Parties endorsed the President's Paper on the Establishment of the Implementation Support Unit (ISU) and mandated the Geneva International Centre for Humanitarian Demining (GICHD) to establish the ISU. The 3MSP also encouraged States Parties in a position to do so to make voluntary contributions to support of the ISU. In addition, the States Parties mandated the President of the 3MSP, in consultation with the Coordinating Committee, to finalise an agreement between the States Parties and the GICHD on the functioning of the ISU. The GICHD's Council of Foundation accepted this mandate on 28 September 2001.
2. At the 2010 Tenth Meeting of the States Parties, the States Parties endorsed the final report of the ISU Task Force and, in doing so, adopted the Directive from the States Parties to the ISU, ensuring that the ISU is directly responsible to the States Parties while it continues to be hosted by the GICHD. In taking these actions, the States Parties agreed that the ISU would "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." In addition, the States Parties agreed that "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."
3. At the 2015 Fourteenth Meeting of the States Parties (14MSP) the States Parties adopted the *Implementation Support Unit Work Plan and Budget 2016-2019* as well as the *Implementation Support Unit Work Plan and Budget 2016*. Furthermore, the 14MSP adopted a *Decision on strengthening financial governance and transparency within the ISU* and a *Decision on a selection procedure for the recruitment of a new ISU Director and on principles for future recruitments* which, in part, established a financial security buffer and

measures related to the management of expenditures related to core support of the ISU and of the financial security buffer.

4. The *Decision on strengthening financial governance and transparency within the ISU* also established that early in each year a conference of States Parties shall be held to collect pledges and contributions in order to obtain an overview of funds that can be expected for the current year as well as for the foreseeable period.
5. Thanks to the contributions from 27 States Parties – Australia, Austria, Canada, Chile, Croatia, Cyprus, Czech Republic, Estonia, Finland, France, Germany, Ireland, Italy, Japan, Jordan, Luxembourg, Mexico, Mozambique, Netherlands, New Zealand, Oman, Peru, Poland, Sweden, Switzerland, Thailand and the United Kingdom - the ISU's work plan for 2016 was fully funded.

Report:

Mandate #1: “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 Group¹”

Mandate #2: “Provide substantive and other support to the President, President-Designate, Co-Chairs and Co-Rapporteurs in their work related to all such meetings²”

6. In 2016 the Implementation Support Unit (ISU) prepared, supported and carried out follow-up activities associated with six meetings of the Coordinating Committee. At the first meeting of the Coordinating Committee on 22 January 2016, the ISU provided a briefing for Coordinating Committee members concerning the status of the Convention. As a result, Committee members had an increased understanding of the status of implementation of the Convention.
7. The ISU provided support to the President and the Convention's Committees in developing annual work plans and establishing key objectives to meet their respective mandates. In doing so, the ISU supported the Committees in preparing and distributing initial communications to relevant States Parties including, at the time, the 32 States Parties implementing mine clearance obligations under Article 5 of the Convention, the 29 States Parties which have indicated having a responsibility for a high number of landmine survivors, the 5 States Parties implementing stockpile destruction obligations under Article 4 of the Convention and the 4 States Parties in which allegations of use of mines in territory under their jurisdiction or control persist.
8. The ISU provided support to the Presidency in preparing and distributing initial communication including to all States Parties concerning the Presidency's mandate to

¹ At the Third Review Conference, Standing Committees were replaced by four Committees and the mandate to analyse requests for extension under Article 5 was placed under the Committee on Article 5 Implementation. At the Third Review Conference, the structures of the Committees were altered and now include one Chair and three Committee Members.

lead efforts to mobilise sufficient resources to fund the operations of the Implementation Support Unit; to Belarus, Greece, Poland and Ukraine concerning the Presidency's mandate related to stockpile destruction, and; to the 35 States not party which are a target of the Presidency's universalization efforts. The ISU further supported the Presidency in holding bilateral discussions with Sri Lanka which had indicated would be acceding to the Convention in the near future.

9. Additionally, the ISU supported the Presidency in preparing and distributing a communication to all States Parties recalling to the States Parties the importance of submitting reports under Article 7 by the 30 April deadline as well as encouraging States Parties to employ the Guide to Reporting adopted by the States Parties at the Fourteenth Meeting of the States Parties and its sample annex as well as to seek the support of the ISU on reporting if required.
10. On the margins of the 16-20 February 2016 19th International Meeting of Mine Action National Programme Directors and United Nations Advisors, the ISU supported the Committee on Article 5 Implementation and the Committee on Victim Assistance in hosting side events with relevant States Parties. These side events offered a platform for the Committees to outline to the relevant States Parties their objectives for the year as well as to underline the importance of the information provided by States Parties concerning the implementation of their commitments under the Convention as well as the Maputo Action Plan in order for the Committees to implement their mandates. Participating States Parties also had the opportunity to share their concerns and challenges in implementing their commitments with the Committee.
11. Also on the margins of the 16-20 February 2016 International Meeting of Mine Action National Programme Directors and United Nations Advisors, the ISU supported the Committee on Article 5 Implementation in holding bilateral meetings with two of the three States Parties that indicated to the Fourteenth Meeting of the States Parties (14MSP) would be submitting requests for extension of their Article 5 deadlines, Ukraine and Peru. Furthermore, the ISU also supported the Committee on Cooperative Compliance in organizing bilateral meetings with States Parties in which there are allegations of use of anti-personnel mines in areas under their jurisdiction or control (Ukraine, Sudan, South Sudan and Yemen), as well as with the International Campaign to Ban Landmines and Human Rights Watch.
12. The ISU provided support and advice to the Presidency in planning and hosting the First International Pledging Conference for the Implementation of the Anti-Personnel Mine Ban Convention on 2 March 2016. The ISU also provided support on a number of follow-up actions including communicating with States Parties concerning their pledges and developing, finalizing and distributing the final conference document.
13. The ISU provided advice and support to the Presidency and the Committees in their preparation of the 19-20 May 2016 intersessional meetings. In doing so, the ISU supported the Committee's efforts in finalizing preliminary observations and other documents for the meeting, their preparations for side events, the development and distribution of the invitation and programme for the intersessional meetings, contracting of interpreters for the meeting and servicing the officeholders, the States Parties and other participants to ensure a successful meeting. Additionally, the ISU

provided additional communication support to the States Parties to ensure that the work of the Convention's officeholders and the States Parties remains visible. The ISU also provided support to the Committees in their efforts to communicate to States Parties prior to the intersessional meeting with information to encourage and guide their participation. In total, over 300 delegates were registered to participate in these meetings representing 86 States and numerous international and non-governmental organisations.

14. During the 19-20 May intersessional meetings, the ISU supported the Committee on Article 5 Implementation in holding bilateral meetings with States Parties that submitted requests for extension in 2016 including Peru and Niger and representatives of States Parties that indicated would submit requests in 2017 including Angola, Niger, Peru, Thailand and Zimbabwe. The ISU also supported the Committee on Article 5 in arranging a meeting with Norwegian People's Aid to discuss their activities in relevant States Parties.
15. The ISU supported the Presidency with preparations for the 15MSP including by carrying out a joint planning mission to Santiago with a representative of UNODA during the period of 18-23 March 2016 to meet with key individuals in relevant Ministries as well as to provide advice on substantial and organizational matters concerning the 15MSP. The ISU also provided support to the development of an initial agenda and programme for the 15MSP and subsequently distributed, on behalf of the Presidency, documents for presentation and discussion at the Convention's 2016 intersessional meetings.
16. During the 19-20 May intersessional meetings, the ISU also supported the Committee on Cooperative Compliance in holding follow-up bilateral meetings with States Parties in which there are allegations of use of anti-personnel mines in areas under their jurisdiction or control including Sudan, South Sudan and Yemen as well as with the International Campaign to Ban Landmines and Human Rights Watch.
17. Following the 19-20 May intersessional meetings, the ISU provided support to the Committees and the Presidency in follow-up communication to relevant States Parties concerning the information contained in the preliminary observations of the Committees and requesting additional information and clarification on information submitted concerning their efforts in the implementation of the Convention in order for the Committees to prepare their conclusions and recommendations for the 15MSP.
18. Over the period of 31 March – 30 September, the ISU supported the Committee on Article 5 Implementation in implementing its mandate to prepare and submit to the States Parties an analysis of requests submitted by Niger and Peru including by supporting the Committee in its communication with the requesting States Parties as well as with expert organizations to request additional information and expert input following the submission of the requests. The ISU also supported the Committee in their engagement with States Parties that had been granted requests by previous Meetings of the States Parties and where required to act upon specific decisions made on their requests.

19. The ISU supported the Committee on Victim Assistance in organising, on three occasions, meetings with victim assistance coordinators of the Convention on Cluster Munitions and the Convention on Certain Conventional Weapons as well as meetings with disability actors in Geneva including representatives from the office of the United National High Commissioner for Human Rights, the Convention on the Rights of Persons with Disabilities, the International Labour Organization and with the Special Rapporteur on the Rights of Persons with Disabilities.
20. The ISU initiated its support to the incoming President of the Sixteenth Meeting of the States Parties (16MSP) by providing advice on the process of preparations for the 16MSP. This support included an initial planning mission to Vienna on 22-23 September 2016 and liaising with the UN Officer for Disarmament Affairs and United Nations' staff in Vienna to provide advice on substantial and organizations matters concerning the 16MSP.
21. In light of financial complications concerning UN Support to the 15MSP the ISU supported the Presidency in holding an extraordinary meeting of the Coordinating Committee on 5 October 2016 which included participation by the Director-General of the United Nations at Geneva, Mr. Michael Møller, and representatives from the Administrative Division, the Office of Disarmament Affairs at Geneva and the Conference Division to discuss the financial situation concerning United Nations' support to the Fifteenth Meeting of the States Parties and leading to the identification of short-term solutions to the financial challenges associated with the execution of the 15MSP.
22. During the period of 2-5 November 2016, the ISU carried out a second planning mission to Santiago to support the Presidency in its final preparations for the 15MSP.
23. The ISU provided support to the Presidency, Committee members and delegations in their participation at the 15MSP. In collaboration with the UN, the ISU also ensured that all the statements and other information provided by the delegations was collected in order to ensure a comprehensive record of the meeting.
24. As anticipated in the drafting of the Work Plan and Budget for 2016, the work of the ISU in support of the Committees ensured that office holders were able to perform in a manner that was satisfactory to the States Parties. Likewise, the support from the ISU contributed to ensuring a successful pledging conference, intersessional meeting and Meeting of the State Parties in areas of substance and organization.

Mandate #3: "Provide advice and technical support to States Parties on the implementation and universalization, including on the Sponsorship Programme, of the Convention"

25. The ISU provided advice to States Parties that indicated would submit requests for extended mine clearance deadlines in 2016 (Niger, Peru and Ukraine) and began doing so with respect to the four States Parties that had indicated would need to or may need to submit requests for consideration at the Sixteenth Meeting of the States Parties (Angola, Iraq, Thailand and Zimbabwe). This support included support missions by the ISU as follows:

- a. On 8 – 11 February 2016 the ISU carried out a mission to Peru to provide advice and support to Peru in the development of their Article 5 extension request;
 - b. On 14-18 June 2016 the ISU carried out a mission to Angola to provide advice and support to Angola in the development of their extension request;
 - c. On 13-20 August 2016 the ISU carried out a mission to Thailand to provide advice and support to Thailand in the development of their extension request;
 - d. On 8-10 November 2016 the ISU carried out a mission to Iraq to provide advice and support to Iraq in the development of their extension request.
 - e. On 13-16 December 2016 the ISU carried out a mission to Zimbabwe to provide advice and support to Zimbabwe in the development of the extension request and national strategic plan.
26. The ISU provided advice to a number of States Parties on the implementation of their Convention obligations as well as on reporting on their commitments and understandings adopted by the States Parties. Additionally, the ISU provided support to the States Parties by answering inquiries concerning participation during the 2016 Pledging Conference, intersessional meetings, the Fifteenth Meeting of the States Parties and other Convention related meetings. During the Fifteenth Meeting of the States Parties the ISU also provided advice and support to Ecuador in its submission of its request for extension.
27. The ISU prepared and submitted a 2015 report on the Sponsorship Programme and financial projections for 2016 to the Coordinator of the Sponsorship Programme. The ISU supported the Sponsorship Programme Coordinator in its efforts to mobilize resources for the sponsorship program as well on the strategic approach to using limited sponsorship funds available to the Programme. The ISU also supported the Coordinator of the Sponsorship Programme in preparing invitation letters for 24 States Parties to request sponsorship for the 19-20 May 2016 intersessional meetings as well as for the 28 November – 1 December 2016 Fifteenth Meeting of the States Parties.

Mandate #4: “Facilitate communication among the States Parties, and promote communication and information regarding the Convention towards States not Party and the public”

28. The ISU received and responded to numerous inquiries from States Parties, States not party and organisations regarding participation in the Convention’s activities as well as on the status of the Convention and had the opportunity to engage with a number of partners and organizations including during Convention meetings in Geneva and on mission.
29. The ISU delivered a presentation on the Convention and its implementation mechanisms at the 13th International Symposium and Equipment Exhibition “Mine Action 2016” hosted in Croatia on 26-29 April 2016. The ISU also delivered a presentation on the Convention and its implications for a national mine action program during the “Workshop on Mine Action Strategy” held in the Ukraine on 18-20 October 2016.

30. The ISU continued to maintain the Convention's presence on leading social media platforms. As well, the ISU continued to make itself available to student groups and others that wish to learn about the Convention and its implementation processes including by offering presentations to students from the Higher Education Institution of the Province of Liege, Belgium, the United Nations Disarmament Fellows and a visiting high level delegation of the Ukraine, amongst others. Additionally, the ISU offered a briefing to donors during a donor seminar hosted by the GICHD.
31. The ISU provided additional communications support to the States Parties included during the 2 March 2016 First International Pledging Conference, during the 19-20 May 2016 intersessional meetings and in the lead up to the 28 November – 1 December 2016 15MSP to ensure the visibility of the efforts put forth by States Parties in the implementation of the Convention on social media as well as on traditional media channels.
32. The ISU continued to update and enhance the Convention's website, including by establishing content for the intersessional meetings and the Fifteenth Meeting of the States Parties. The ISU put considerable effort into revising content on the Convention's website (www.apminebanconvention.org), including by updating information on pages dedicated to each individual State Party, on the core aims of the Convention and on the Implementation Support Unit. The ISU distributed a letter to States Parties to suggest documents that the States may want to have on their specific country page. The ISU also established a Presidency page and pages for the Committees.

Mandate #5: "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"

33. In 2016, the ISU continued to make available information related to the outcomes of the Fourteenth Meeting of the States Parties, collecting outstanding statements and uploading of statement and presentations offered by States and organizations to the Convention's website.
34. The ISU collected statements from delegations during the First International Pledging Conference making them available online and communicated the outcomes of the First International Pledging Conference to States and organization through the distribution of the Final Report of the Conference.
35. The ISU also ensured that the volume of documents and statements generated at the 19-20 May 2016 intersessional meetings and the 28 November – 1 December 15MSP were collected and made available on the Convention's website.

Mandate #6: "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"

36. The ISU met on several occasions with the ICBL, ICBL member organisations, the UNDP, UNMAS, the GICHD and the ICRC to discuss collaboration in supporting implementation and universalization of the Convention.

37. The ISU continued to liaise with the Convention on the Rights of Persons with Disabilities (CRPD), including by attending relevant portions of and supporting the Committee on Victim Assistance in delivering statements to the CRPD's 15th session. In addition, the ISU met frequently with representatives of the UN Office for the High Commissioner for Human Rights to discuss ongoing collaboration.

Gender and diversity:

38. In 2016, the ISU continued to implement its gender and diversity action plan, which aims to ensure consistent gender and diversity mainstreaming in all ISU activities. Examples of how the ISU seeks to achieve this goal include:

- a. advising those being supported by the ISU in convening meetings, workshops and conferences on the importance of ensuring, to the extent possible, that both men and women of different ages and backgrounds, including women and men with disabilities, are able to participate and that there is gender balance in terms of panellists;
- b. conducting accessibility verifications prior to engaging in the use of any meeting facility;
- c. proposing that invitation letters to meetings, workshops and conferences should encourage diverse participation;
- d. ensuring that the principal tools used by the ISU in supporting States Parties continue to take into account age and gender;
- e. advising States Parties in preparing Article 5 extension requests on the collection and analysis of sex and age disaggregated data and information; and continuing to place an increasing emphasis on ISU staff using gender and age sensitive language that promotes a positive and inclusive image of women and men with disabilities.

Staffing:

39. At the start of 2016 the staffing of the ISU consisted of an Acting Director (100%) which was service in this position since October 2015, an Implementation Support Specialist (60%) and an ISU Officer (100%) employed on a short term contract to cover the gap until the selection process for the new Director of the ISU was finalized.

40. The selection process for the new ISU Director was finalized on 16 May 2016 with the Acting Director having been offered the position of Director of the ISU. As of 1 June 2016, the staffing of the ISU consisted of a Director (100%) and an Implementation Support Specialist (60%).

41. A recruitment process for an Implementation Support Officer (100%) was launched and finalized in August 2016 with the new staff member starting on 5 October 2016. As of 5 October 2016, the staffing of the ISU consisted of three staff positions amounting to 2.6 full time equivalent staff positions: Director (100%), Implementation Support Specialist (60%) and an Implementation Support Officer (100%).

42. The selection of Implementation Support Officer took into account the *Decision on a selection procedure for the recruitment of a new ISU Director and on principles for future recruitments of the 14MSP*.

Finances:

Implementation Support Unit Work Plan and Budget 2016

43. The ISU's 2016 work plan projects expenditures in 2016 totalling **CHF 540'613**. In 2016, the ISU received contributions to its ISU's work plan totalling **CHF 697'403³** from the following 27 States Parties: Australia, Austria, Canada, Chile, Croatia, Cyprus, Czech Republic, Finland, France, Germany, Ireland, Italy, Japan, Jordan, Luxembourg, Mexico, Mozambique, the Netherlands, New Zealand, Oman, Peru, Poland, Sweden, Switzerland, Thailand and the United Kingdom (See Table 1). Expenses in 2016 total **CHF 458'648** (See Table 2).

44. In accordance with the *"Decision on strengthening financial governance and transparency within the ISU"*, over the course of 2016, the ISU presented quarterly reports to the Coordinating Committee on finances and activities related to the implementation of the ISU's 2016 work plan.

Financial Security Buffer

45. Concerning the establishment of a Financial Security Buffer, the *"Decision on strengthening financial governance and transparency within the ISU"* indicates that the budgetary estimates of the first four-year work plan and the yearly budget for 2016 shall provide for the gradual build-up of a financial security buffer of an amount equivalent to one year of ISU expenditures related to core support with the objective of reaching the desired level during a transition period that closes in the year 2019. In 2016, contributions to the financial security buffer were provided by Estonia and Switzerland. At present, the financial security buffer has received contributions totalling **CHF 384'521** from the following four States Parties: Belgium, Estonia, the Netherlands and Switzerland (See Table 3).

46. Additionally, the *"Decision on strengthening financial governance and transparency within the ISU"* indicates that shortly after the closure of the accounts of a given year, the ISU shall provide the Coordination Committee with the financial situation resulting from the implementation of the yearly budget of the preceding year. When contributions have covered the expenditures related to core support provided for in that budget and leave a surplus, that surplus shall be provisionally placed in the financial security buffer.

47. The decision on the establishment on the financial security buffer specifies that the financial security buffer shall be constituted from contributions that do not preclude such a use.










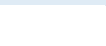


³ Includes an anticipated contribution from a State Party to the ISU's 2015 Work Plan which did not materialize due to unforeseen circumstances.

48. Over the course of 2016, the ISU has written and communicated with contributors to inquire about the use of their contribution in order to prepare for a possible surplus in 2016. Based on the results of these discussions and information provided by contributing States Parties, the surplus which was provisionally placed in the financial security buffer totals **CHF 225'440**. Contributions amounting to **CHF 13'315** which was not placed in the financial security buffer due to existing restrictions indicated by contributing States, carried over to 2017.
49. The decision further indicates that, at the next occasion, as part of the yearly budget approval process, the Meeting of the States Parties or the Review Conference shall decide on how to apportion the surplus. The decision also indicates that expenditures related to enhanced support can be financed from surplus financial means not needed for the financial security buffer if the Meeting of the States Parties or the Review Conference so decides in the course of the yearly budget approval process.

Administrative support provided by the GICHD to the ISU and the States Parties in 2016:

50. In accordance with the agreement on implementation support, which was signed by the 10MSP President and the GICHD Director on 6 September 2011, the GICHD continues in 2016 to provide infrastructure and administrative support for the operations of the ISU.
51. In addition, the GICHD continued to support the organisation of the intersessional meetings by covering the cost of the venue, interpretation, providing support staff as well as the administration of the Sponsorship Programme for the intersessional meeting. The GICHD administers the Sponsorship Programme for the Fifteenth Meeting of the States Parties.
52. It should also be noted that the GICHD covered the costs of interpretation in three languages at the First International Pledging Conference hosted by the President of the Fifteenth Meeting of the States Parties.
53. Furthermore, GICHD support to the ISU includes human resources management, financial management, internal information management, office space and general logistics, information and communication services, travel services, conference management and website management. These support services are funded by Switzerland's core contribution to the GICHD.

Table 1: Financing of the ISU's 2016 work plan

Contributions Received		
Australia ⁴		CHF 78'248
Austria		CHF 18'207
Canada		CHF 81'597
Chile		CHF 5'202
Croatia		CHF 700
Cyprus		CHF 2'689
Czech Republic		CHF 4'795
Estonia		CHF 2,624
Finland		CHF 10'691
France		CHF 7'418
Germany		CHF 43'143
Ireland		CHF 26'879
Italy		CHF 61'606
Japan		CHF 79'706
Jordan		CHF 899
Luxembourg		CHF 7'491
Mexico		CHF 10'191
Mozambique		CHF 5'000
Netherlands		CHF 54'745
New Zealand		CHF 3'310
Oman		CHF 6'000
Peru		CHF 14'782
Poland		CHF 10'634
Sweden		CHF 54'725
Switzerland		CHF 70'000
Thailand		CHF 10'000
United Kingdom		CHF 37'320
Other revenue		- CHF 11'199 ⁵
Total		CHF 697'403

⁴ According to the 2015 and 2016 annual agreement concluded with the Governments of Australia the ISU received contributions that have been partly recorded in 2016. For these agreements covering more than the calendar year, contributions received are adjusted at the end of the year. A total of CHF 95'168 of Australia's contribution has been attributed to 2017.

⁵ Anticipated contribution from a State Party to the ISU's 2015 Work Plan which did not materialize due to unforeseen circumstances.

Table 2: Financial overview for 2016

Total contributions received		CHF 697'403
Expenses	<i>Staff costs</i>	CHF 390'864
	<i>Staff Travel</i>	CHF 37'606 ⁶
	<i>Communication and public relations</i>	CHF 19'509
	<i>Exchange rate loss</i>	CHF 3'143
	<i>Extraordinary Cost⁷</i>	CHF 7'525
Total Expenditures for 2016		CHF 458'648
Carry over to 2017		CHF 13'315
Surplus 2016		CHF 225'440

Table 3: Financial Security Buffer

Allocation to the Financial Security Buffer 2015-2016	
Belgium	CHF 359'832
Estonia	CHF 2,624
Netherlands	CHF 12'065
Switzerland	CHF 10'000
Total Financial Security Buffer	CHF384'521
Surplus 2016	CHF 225'440
Total Financial Security Buffer	CHF 609'961

⁶ Included missions to Angola, Austria, Belgium, Chile, Croatia, Iraq (travel costs covered by Iraq) Peru, Thailand, Ukraine (flight and accommodation covered by organizers) and Zimbabwe.

⁷ Repayment to the EU of non-eligible funds from the EU Council Decision 2012/700/CFSP of 13 November 2012 in support of the implementation of the Cartagena Action Plan 2010-2014 totaling 1'030'002 euros.

Membership of the 2016 Coordinating Committee



Chile (President of the Fifteenth Meeting of the States Parties)

Committee on Article 5 Implementation



Ecuador



Ireland (Chair)



Costa Rica



Zambia

Committee on Cooperative Compliance⁸



Algeria



Canada



Sweden



Peru

Committee on the Enhancement of Cooperation and Assistance



Mexico



The Netherlands



Switzerland



Uganda

Committee on Victim Assistance



Belgium



Colombia



Senegal



Thailand

⁸ Chaired by the Presidency