



**FINAL REPORT  
ACTIVITIES, FUNCTIONING AND FINANCES OF THE  
ANTI-PERSONNEL MINE BAN CONVENTION IMPLEMENTATION SUPPORT UNIT  
2015**

**SUBMITTED BY THE  
DIRECTOR OF THE IMPLEMENTATION SUPPORT UNIT**

**10 June 2016**

**Background:**

1. At the Tenth Meeting of the States Parties (10MSP), the States Parties agreed to and adopted the “Directive from the States Parties to the ISU” in which it is stated that the Implementation Support Unit (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 Conferences, and to informal meetings under the Convention as appropriate”. The “Directive” further states that “an audited annual financial report” for the previous year and “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.
2. The Implementation Support Unit’s 2015 work plan and budget was approved on 26 June 2014 by the States Parties to the Anti-Personnel Mine Ban Convention at their Third Review Conference in Maputo, Mozambique. The work plan and budget had previously been endorsed by the Convention’s Coordinating Committee. 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.
3. The ISU’s work plan listed activities and expected results organised in accordance with the ISU’s mandate, which was adopted by the States Parties on 3 December 2010 at their Tenth Meeting of the States Parties. In particular, in keeping with its mandate, the ISU sought to:
  - Providing support to all States Parties through support to the Convention’s implementation machinery and office holders;
  - Providing support to individual States Parties, including by providing advice and technical support on implementation and universalisation;
  - Communicating and providing information about the Convention, including towards States not party and the public, and communicating the decisions and outcomes of the Convention’s meetings;
  - Keeping records of formal and informal meetings under the Convention; and
  - Liaising, and coordinating as appropriate, with relevant international organisations that participate in the work of the Convention.

**Anti-Personnel Mine Ban Convention Implementation Support Unit**

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4. The ISU started 2015 facing a deficit of CHF 176,363 which was covered by the Geneva International Centre for Humanitarian Demining (GICHD) as an exception and one-off measure. This led to the establishment by the GICHD and ISU of a budgetary follow-up mechanism to closely monitor the financial health of the ISU and with the aim of preventing a similar deficit from recurring in the future. The ISU's budget costs for 2015 were estimated to be CHF 898,077. However, the deficit suffered by the ISU in 2014 and subsequent financial uncertainty in 2015 led to the ISU taking a number of actions including a reduction in salary costs, a "bare-bones" approach to spending which included travel restrictions, salary adjustments and salary caps. The ISU also undertook unusual efforts and time spent to raise funds for the 2014 work plan in late 2014 and early 2015 as well as to raise funds for its core activities in 2015 while reducing the cost of its 2015 work plan. The ISU offered a new projection of its costs over the course of 2015 based on reduced staffing levels as well as reduced levels of activities totalling CHF 650,000.
5. The Convention's States Parties have agreed to endeavour to assure that the necessary financial resources are provided for the ISU's operations. As of 31 December 2015, 162 States had ratified or acceded to the Convention. Twenty-nine (29) States Parties provided contributions to the ISU in 2015 with these contributions totalling CHF 597'988. With these contributions combined with other income, the Implementation Support Unit's revenue in 2015, as of 31 December, totalled CHF 601,946. A provisional amount of 9'209 was required to be set aside for repayment to the European Commission<sup>1</sup>. Therefore, as of 31 December 2015 revenue for 2015 totalled 592'737.
6. The Fourteenth Meeting of the States Parties, in its *Decision on Strengthening Financial Governance and Transparency within the ISU*, the States Parties established a financial security buffer with the objective of reaching an amount equivalent to one year of expenditures related to core support of the ISU. The decision indicates that the four-year work plan and the yearly budget for 2016 shall provide for its gradual build-up. In 2015 Belgium provided a total of CHF 359'832 with the Netherlands contributing an additional CHF 12'065 to the financial security buffer. As of 31 December 2015 the financial security buffer totalled CHF 371'897. Ensuring that the financial security buffer reaches the level of one year of expenditures related to core support of the ISU is required in order for the ISU to carry out enhanced support to States Parties regarding victim assistance.
7. In 2015, the Implementation Support Unit continued to benefit from infrastructure, logistics and administrative services provided to it by the GICHD. Moreover, the GICHD served to advance funds to the Implementation Support Unit's operations when required as a result of cash flow variability.

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<sup>1</sup> EU Council Decision 2012/700/CFSP of 13 November 2012 in support of the implementation of the Cartagena Action Plan 2010-2014 totalling 1'030'002 Euros



## 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 Extensions Request Analysing Group<sup>2</sup>”;**

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

8. The ISU prepared, supported and carried out follow-up activities associated with ten meetings of the Coordinating Committee. During the Coordinating Committee meetings, particularly the initial meetings in 2015, close attention was placed on the resources of the ISU with the ISU providing updates to members concerning the ISU’s financial situation as well as actions that were being taken to address the lack of predictability concerning contributions, including a series of meetings with donors.
9. The ISU met on numerous occasions with individual committees to assist them in carrying out their work plans and advise them on preparations for the 2015 intersessional meetings and the Fourteenth Meeting of the States Parties as well as activities that could be undertaken on the margins of the meetings. The ISU provided advice on implementation of the Maputo Action Plan, supported their efforts in fulfilling their mandate and assisted in preparing customised letters addressed to individual States Parties to encourage their participation in the 25-26 June intersessional meetings. In total, 88 States, numerous international and non-governmental organisations and 348 delegates were registered to participate in these meetings.
10. The ISU supported the Committee on Article 5 Implementation in holding bilateral meetings with numerous representatives of States Parties, including several directors of national mine action centres, in the process of implementing Article 5. In particular, the Committee met with those States Parties that had indicated would be requesting an extension of their Article 5 deadlines as well as those whose deadlines were approaching and one State Party that was in a position to declare completion of its Article 5 obligations.
11. The ISU supported the Committee on Article 5 Implementation by facilitating meetings with expert demining organisations including the HALO Trust on 13 January 2015, with Norwegian People’s Aid on 17 February 2015 and with the Mines Advisory Group on 18 February 2015. These meetings offered the Committee a greater understanding of the challenges currently faced by organisations in the field. This also provided an opportunity for the Committee to learn more about the status of mine clearance in States where these organisations are operational.
12. The ISU provided ongoing support to the Committee on Article 5 Implementation in drafting correspondence for the Committee’s Chair to States Parties requesting extensions of their Article

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<sup>2</sup> At the Third Review Conference the mandate to analyse requests for extension under Article 5 was placed on the Committee on Article 5 Implementation.



5 deadlines, arranging and preparing background notes for the Committee to meet with States Parties requesting extensions during the 25-26 June intersessional meetings and assisting in the preparation of analysis by soliciting expert input from 11 organisation and collating the information received and provide additional support to the Committee in their analysis efforts.

13. The ISU supported the Committee on Article 5 Implementation in fulfilling its mandate of presenting preliminary observations at intersessional meetings and final conclusions at Meetings of the States Parties by drafting correspondence for the Committee's Chair to States Parties implementing Article 5 indicating how the Committee intended to proceed in carrying out its work as well as to request information necessary for the Committee to carry out its mandate. The ISU also supported the Committee by compiling information submitted by States Parties implementing Article 5 in support of the Committee's efforts of completing initial observations and final conclusions.
14. Following the Fourteenth Meeting of the States Parties, the ISU supported the Committee on Article 5 Implementation by supporting the Committee's efforts to communicate to States Parties which indicated would be requesting extensions in 2016 the process of requesting an extension of their Article 5 deadlines.
15. The ISU supported the Committee on the Enhancement of Cooperation and Assistance in fulfilling its mandate of presenting preliminary observations at intersessional meetings and final conclusions at Meetings of the States Parties by supporting the Committee in its interaction with a number of different organisations including with the other Committees of the Convention, particularly the Committee on Article 5 Implementation and the Committee on Victims Assistance.
16. The ISU supported the Committee on the Enhancement of Cooperation and Assistance in facilitating meetings with demining organisations including meeting with the HALO Trust on 17 February, Norwegian People's Aid on 17 February, and Mines Advisory Group on 18 February to discuss their challenges in carrying out mine clearance activities. The ISU further supported the Committee by facilitating meetings with mine affected States Parties including meetings with Zimbabwe on 17 February and Sudan on 18 February 2015.
17. The ISU supported the Committee on the Enhancement of Cooperation and Assistance in arranging a meeting with leading mine action donors on 19 February to discuss Maputo Action Plan commitments, specifically the actions relevant to "international cooperation and assistance" which includes the commitment of States Parties to "enter into partnerships for completion".
18. During the 25-26 June intersessional meetings the ISU supported the Committee in developing a scenario for, preparing and moderating a panel discussion entitled *Thematic Discussion on Fostering Partnerships* during the plenary featuring a representative of the Permanent Mission of the Netherlands as a donor State, Jordan as a recipient State of Article 5 implementation assistance, a representative from Norwegian People's Aid and a representative from the United Nations Development Programme.

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19. The ISU supported the Committee on Victim Assistance in fulfilling its mandate of presenting preliminary observations at intersessional meetings and final conclusions and recommendations at Meetings of the States Parties by drafting correspondence for the Committee's Chair to States Parties that have indicated having a responsibility for a high number of landmine victims highlighting how the Committee intended to proceed in its work as well as to request information from the relevant States Parties.
20. The ISU supported the Committee on Victim Assistance by supporting the developing of a table to be used as a "victim assistance information gathering tool" and supported States Parties in understanding how to make best use of this tool. The ISU also supported the Committee by compiling information submitted by these States Parties in support of the Committee's efforts of drafting initial observations and final conclusions.
21. The ISU supported the Committee on Victim Assistance in taking the message of the States Parties to other forums by supporting the Chair's efforts in addressing the XXVII Session of the Human Rights Councils as well as its efforts to "build bridges" between other actors working in the area of disability including meetings with the Special Rapporteur on the Rights of Persons with Disabilities, the Human Rights and Disability Advisor of the United Nations Office for the High Commissioner for Human Rights, representative of the Convention on the Rights of Persons with Disabilities and the International Campaign to Ban Landmines (ICBL) , amongst others.
22. The ISU supported the Committee on Victim Assistance in convening and preparing an event on 23 April 2015 in follow up to the Bridges between Worlds global conference that took place in Medellin, Colombia in April 2014. This event included a panel featuring participation by a member of the United Nations Committee on the Rights of Persons with Disabilities, the Permanent Mission of Austria to the United Nations in Geneva, the ICBL, Human Rights and Disability Advisor of the United Nations Office for the High Commissioner for Human Rights, and a senator in the Kenyan parliament's upper house and chair of the United Disabled Persons of Kenya. Approximately 50 representatives from States Parties participated in the event.
23. The ISU supported a Committee member, Thailand, in convening the *Bangkok Symposium on Landmine Victim Assistance: Enhancing a Comprehensive and Sustainable Mine Action*. The Symposium was held on 14-17 June 2015. The Symposium provided a platform for discussion on the Actions within the Maputo Action Plan concerning victim assistance as well as discussions on how to move forward in strengthening the bridge between victim assistance with wider disability efforts at the national level. Approximately 100 representatives from States and organisation took part in the event.
24. The ISU supported the Committee on Cooperative Compliance by providing background information to the Committee concerning allegations of the use of mines that were already under discussion by the States Parties and by supporting the convening of a number of meetings of the Committee as well as between the Committee and representatives of Permanent Missions in Geneva and other representatives. The ISU also supported the Committee by facilitating interaction with relevant States on the margins of meetings taking place in Geneva as well as with organisations such as the United Nations Mine Action Services and the ICBL.



25. The ISU supported the Presidency in a number of areas including by carrying out research on all instances in which States Parties have taken decisions on reporting, providing an initial draft of the guide to reporting and arranging a series of meetings for discussion of this draft and proposing amendments to the reporting guide; when relevant, providing support to the Committee on Cooperative Compliance and for the implementation of the President's mandate concerning stockpile destruction, making arrangements to ensure successful intersessional meetings, carrying out preparations for the Fourteenth Meeting of the States Parties including the preparation of five informal meetings in advance of the meeting and ensuring that delegates were informed about the proceedings, amongst other tasks .
26. The ISU provided support to the incoming Presidency by providing detailed briefings on a number of issues concerning the hosting of a Meeting of the States Parties as well as preparing documents and providing support to the Presidency in communicating its key objectives under its Presidency, amongst other. This assistance included a mission to the capital of one of the States Parties in question to brief senior officials.
27. The ISU supported the Presidency in the hosting of the Fourteenth Meeting of the States Parties including by supporting the involvement of actors from other organisations to participate in victim assistance discussions as well as to celebrate International Day of Persons with Disabilities which takes place on 3 December.

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

28. Due to the 2015 financial situation of the ISU as well as the regulations put in place to prevent 2015 being another deficit year, the ISU operated on a shoestring budget which reduced the capacity of the ISU in providing in-country support to States Parties including the participation in stakeholder discussions on requests for extensions.
29. In 2015, the ISU provided assistance to five States Parties (Cyprus, Ethiopia, Mauritania, Niger and Senegal) that submitted requests for extended mine clearance deadlines in 2015. The ISU supported these States by providing detailed explanations regarding the extension request process, commenting on drafts and providing additional information and assistance.
30. At the request of Tajikistan, an ISU staff member carried out a mission to Dushanbe to support mine clearance stakeholder meetings and provide advice and input into Tajikistan's drafting of their Article 5 completion plan.
31. The ISU continued to advise States Parties on the fulfilment of their reporting requirements concerning mine clearance and victim assistance remotely as well as through discussion in relevant forums. The ISU also provided advice to States Parties on mine clearance and victim assistance aspects of the Convention as well as on a number of different issues concerning the Convention.
32. The ISU liaised with the Convention's Committees in order to identify candidates to be considered for sponsorship by the Donor's Group and liaised with the sponsorship programme

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administrator of the GICHD and subsequently with those states being provided with sponsorship. The ISU facilitated meetings between sponsored delegates and the relevant committees.

33. As previously noted, the ISU supported a member of the Committee on Victim Assistance, Thailand, in hosting the Bangkok Symposium.

**Mandate # 4: “Facilitate communications among the States Parties, and promote communications and information regarding the Convention towards States not party and the public.”**

34. In 2015, the ISU continued to disseminate the decisions and the understandings adopted by the States Parties through seminars and workshops. 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 and on learning lessons from the implementation of the Convention.

35. The ISU was invited and sponsored to offer presentation on the Convention at a number of seminars and workshop including at the *First Regional Eastern European, Caucasus and Central Asia Workshop* of the GICHD, 9-12 June 2015 held in Minsk, Belarus; *OSCE Regional Workshop on Comprehensive Approaches to Explosive Hazards, Response and Reduction in Central Asia and Afghanistan*, 14-18 September held in Bishkek, Kyrgyzstan; *Workshop on Mine Action Legislation*, 14-15 October held by the OSCE together with the GICHD, Kiev, Ukraine; *Long-term ERW Management in Southeast Asia: Lessons from Europe International Symposium*, 1-2 June 2015, held in Siem Reap, Cambodia. For most of these efforts sponsorship was provided to the ISU.

36. The ISU as observer on the International Mine Action Standards (IMAS) Review Board provided inputs into discussions taking place within the Review Board. Particularly over the course of 2015, the ISU has participated in discussions concerning “residual contamination” and participates in the working group which has been tasked to provide advice to the IMAS Review Board.

**Mandate #5: “Keep record of formal and informal meetings under the Convention, and communicate, as appropriate, the decision and priorities resulting from such meetings to States Parties and other stakeholders”.**

37. The ISU continued to update and enhance the Convention’s website, including by establishing content for the Fourteenth Meeting of the States Parties ([www.14msp.org](http://www.14msp.org)). The ISU put considerable effort into revising content on the Convention’s website ([www.apminebanconvention.org](http://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.

38. The ISU continued to ensure that the volume of documents and statements generated at the 2015 intersessional meetings were collected and made available on the Convention’s website and in the Convention’s Documentation Centre. Concerning the Convention’s Documentation Centre, it is important to point out that due to lack of human resource maintenance of the documentation Centre has been stalled.

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39. The ISU ensured that the documents from the Fourteenth Meeting of the States Parties were available on the Convention's website during and shortly following the Meeting. This effort included following up with delegations to ensure that as many interventions as possible were made available, in the shortest time possible, 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".**

40. In 2015, 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 2015 intersessional meetings having been organised to the satisfaction of the States Parties and the identification of organisational efficiencies.

41. 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. The ISU also continued to deepen its collaboration with a number of other organisations which it has historically collaborate with on a number of occasions, including the OSCE and the Centre for Security Cooperation (RACVIAC).

#### **Administrative support provided by the GICHD to the ISU and the States Parties in 2015:**

42. Expenses 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 audit costs, and contract and document management) are covered by the GICHD, on the basis of funds provided by Switzerland .

43. While costs associated with providing substantive support to the Presidency and Chairs in preparing the intersessional meetings were covered by the ISU budget, costs related to facility rental, interpretation (Arabic, English, French, Russian and Spanish) and conference management concerning the intersessional meetings were covered by the GICHD budget, again on the basis of funds provided by Switzerland.

44. 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 were covered by the GICHD budget, again on the basis of funds provided by Switzerland.





## FINANCING OF THE ISU's 2015 WORK PLAN

	2015 Contributions
ALBANIA	1'700
ALGERIA	5'287
AUSTRALIA <sup>3</sup>	19'679
BULGARIA	1'635
CAMBODIA	2'837
CHILE	18'983
COSTA RICA	5'146
CYPRUS	2'672
DENMARK	42'835
ECUADOR	11'199
ESTONIA	5'081
FRANCE	11'669
GERMANY	42'275
HOLY SEE	3'788
IRELAND	20'482
ITALY	62'658
JAPAN	87'491
JORDAN	902
LUXEMBOURG	10'657
MALAYSIA	1'500
MEXICO	9'891
MOZAMBIQUE	5'000
NETHERLANDS	48'249
SERBIA	1'823
SWEDEN	57'132
SWITZERLAND	80'000
THAILAND	5'000
TURKEY	4'716
UNITED KINGDOM	27'701
EU	(9'209)
OTHER INCOME	3'958
<b>TOTAL CONTRIBUTIONS 2015</b>	<b>592'737</b>

EXPENDITURES		
Expenditures	Salaries	471'622
	Social costs	109'615
	Staff travel	9'016
	Implementation support activities	2'485
	Contributions outstanding deferred from previous year	-
	<b>Total expenditures</b>	<b>592'737</b>

## Financial Security Buffer

	2015 Contributions
BELGIUM	359'832
NETHERLANDS	12'065
<b>TOTAL</b>	<b>371'897</b>

<sup>3</sup> According to the 2014 annual agreement concluded with the Governments of Australia the ISU received contributions that have been partly recorded in 2015. For these agreements covering more than the calendar year, contributions received are adjusted at the end of the year. A total of CHF68'818 of Australia's contribution has been attributed to 2016.

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