

## Anti-Personnel Mine Ban Convention Implementation Support Unit

### Financial Update

7-8 June 2017 Intersessional Meetings

Delivered by the Director of the ISU

#### 2017 Finances

We start 2017 with a full financial security buffer. This has been a great relief for the ISU, in particular as it has opened the door for the ISU to once again provide support in the important area of victim assistance to the States Parties through “Enhanced Support”.

The ISU’s first action to prepare for providing States Parties with “Enhanced Support” was to staff the position. In this regard, on 1 April 2018 the position was filled by Mr. Firoz Alizada who joined the ISU at 60%. This brought the total ISU staff numbers to 3.2 full time equivalent staff members.

The results of funding for the ISU in 2017 continued this positive trend.

- The ISU’s 2017 work plan had an estimated budget for “*Core Support*” of CHF 515,429. This work plan did not include funding for “*Enhanced Support*” (victim assistance).
- Over the course of 2017, Twenty-seven (27) States Parties contributed to the ISU’s 2017 core costs: **Australia, Austria, Bulgaria, Croatia, Cyprus, Czech Republic, Finland, France, Germany, Hungary, Indonesia, Ireland, Italy, Japan, Jordan, Luxembourg, Mozambique, the Netherlands, New Zealand, Philippines, Poland, Spain, Sweden, Switzerland, Thailand, Turkey and the United Kingdom**. Contributions from these States Parties totalled CHF **719’373**.
- We thank these States Parties for their contributions and for their commitment to the implementation of Action 30 of the Maputo Action Plan for States Parties in a position to do so will provide necessary financial resources for the effective operation of the Implementation Support Unit.
- With expenditures for core support totalling **CHF 505’603.10** or approximately 98% of the estimated budget of **CHF 515,429**. We are very happy to report that surplus funding will be available to ensure that enhanced support can be sustained in 2019 in accordance with the decision of the Fourteenth Meeting of the States Parties (14MSP).

#### 2018 Finances

- At the 16MSP the States Parties approved the ISU’s work plan totalling **CHF 502’762** for “*Core Support*” with almost 90% of this designated for staff costs. Thankfully, as mentioned earlier, this work plan also includes **CHF 107’199** for “*Enhanced Support*” which is funded through surplus funding from 2016, in accordance with the decision of the 14MSP. It is important to note that the total budget for the 2018 work plan (CHF 502’762) does not include the funding necessary to ensure that “Enhanced Support” activities can continue in 2020 which would require approximately and additional CHF 150’000.
- To date, funds have been received or agreements are in place with Australia, Costa Rica, Croatia, Germany, Jordan, the Netherlands, Norway, Sweden, Switzerland, and the United Kingdom, totalling approximately **CHF 380’ 605** with expenditures to date at about **CHF 215’000**. We also had a pledging conference in which a number of States Parties pledged support to the ISU including Italy, which we just heard from and Japan, amongst others.

- We want to thank States that have contributed to the implementation of the Plan this year and invite other to support our efforts. As most of you know, we operate on voluntary contributions, so any contribution of any size is most welcome. In addition to the funding for our core work plan, we must acquire sufficient funding to ensure we can consider “*Enhanced Support*” for 2020.
- Should any State at any time wish to have more information from the ISU, please do not hesitate to contact us. We provide quarterly reports to the Coordinating Committee on our finances and activities and would be happy to provide those to any of you.
- The ISU continues its efforts have been busy implementing the 2018 work plan.
- We look forward to continuing our support to the States Parties towards the Seventeenth Meeting of the States Parties.

## **EU COUNCIL DECISION**

### **Implementation of the EU Council Decision in support of the Convention is in full mode**

#### **Contributions received in 2018 (as of 8 June 2018)**

Implementation of the EU Council Decision in support of the Convention is in full mode now with two universalization visits having taken place. The first one, to Sri Lanka, was actually the result of universalization work that was undertaken before Sri Lanka’s accession and became a visit to engage the leadership of Sri Lanka in taking the lead in the promotion of the Convention in South Asia. The second activity was a universalization visit to Myanmar – some of you may have seen the photos outside. Results of this visit will be provided to the informal committee on universalization.

In addition, we are pleased to announce that through the Decision, Senegal will host a national mine clearance stakeholder dialogue supported by the ISU. A victim assistance stakeholder dialogue will be held in Iraq. For that purpose the EU project /ISU offers support in Arabic. Dates for a mine clearance Dialogue in Bosnia-Herzegovina and victim assistance and disability Dialogue in Uganda will be announced at a later date.

Additionally we will be supporting the hosting a global conference on victim assistance to be held in 2019.