

ISU WORK PLAN AND BUDGET

Albania

Agenda Item 10.F(iii)

PM

President of the Tenth Meeting of the States Parties

1 December 2011

As noted, the 10MSP agreed that the ISU will propose and present a work plan and a budget for the activities of the ISU for the following year to the Coordinating Committee for endorsement and subsequently to each Meeting of the States Parties or Review Conferences for approval.

As Chair of the Coordinating Committee, I am pleased to report that on November 3rd the Coordinating Committee endorsed the ISU 2012 Work Plan and Budget which the ISU Director has presented to this meeting.

On November 4th, I distributed this document to all States Parties. In writing to you on November 4th, I encouraged you to contact me or the Director of the ISU should you have any questions about this work plan and budget.

I now look forward to your approval of this document.

I should note that in endorsing the 2012 work plan and budget for the ISU, the Coordinating Committee noted with concern the uncertain financing situation facing the ISU in 2012.

The Coordinating Committee welcomed the ISU Director's identification of priorities and contingencies that he would follow should revenue for the ISU not meet the expected level for effective implementation of the work plan.

The Coordinating Committee requested the Director to update the Coordinating Committee regularly on the financial situation and agreed to monitor the financial situation closely, discuss options for further fund raising and, if necessary, provide direction to the Director about adjustment of the ISU's work plan in 2012 as the year progressed.

As it remains, on a voluntary basis, our responsibility to fund the ISU, I encourage all States Parties both to provide contributions to the ISU's 2011 operations and to take steps to ensure that they may contribute to the ISU's 2012 work plan.

Thank you.