

IMPLEMENTATION SUPPORT UNIT 2016-2019 WORK PLAN AND BUDGET

OCTOBER 2015

I. INTRODUCTION

Further to the discussions on improving the predictability, sustainability and ownership of the situation of the Implementation Support Unit of the Anti-Personnel Mine Ban Convention (APMBC), which were held at the Intersessional Meeting of 25-26 June 2015, and on the basis of the mandate given by the States at that meeting, the Presidency, the Friends of the Presidency (Mozambique, Australia and Chile) and the ISU, in consultation with other relevant stakeholders, developed a four-year plan for the ISU, in order to increase the long-term predictability of the ISU's workload.

This plan distinguishes between “core support” and “enhanced support” of the ISU on the basis of priorities determined and approved by the States Parties (through priorities of the respective Committees of the APMBC), in order to fulfill the objectives of the Maputo Action Plan (2014-2019).

II. WORK PLAN AND BUDGET

Main objective: To support State Parties with the implementation of the Convention and the Maputo Action Plan commitments during the period 1 January 2016 to 31 December 2019, in accordance with the ISU mandate as agreed upon at the Tenth Meeting of the States Parties taking into account a reasonable assessment of expected revenue.

#1 – Core support

1. Support the preparations for and the follow-up of Meetings of the States Parties, the Fourth Review Conference, intersessional meetings, meetings of the Coordinating Committee, meetings of the substantive Committees established by the Third Review Conference, and other relevant meetings.
2. Provide substantive and other support to the President, Committees and Committee Members, and the Coordinator of the Convention's informal sponsorship programme.
3. Provide advice and technical support to States Parties on the implementation of Articles 4, 5 and 7 of the Convention.
4. Liaise with and coordinate, as appropriate and to the extent necessary to fulfil the above-mentioned tasks, with relevant international and non-governmental organizations that participate in the work of the Convention.
5. Facilitate communications about the Convention, keep Convention records and make documents available to interested parties. Communicate and publicize the progress of the convention to the public through the Convention's website and other available media.

#2 – Financial security buffer

Establish a financial security buffer according to the modalities to be defined in the decision of the 14th Meeting of the States Parties on strengthening financial governance and transparency within the ISU.

#3 – Enhanced support (to be carried out only if funding is obtained in addition to that required to conduct the core support in accordance with the decision of the 14th Meeting of the States Parties on strengthening financial governance and transparency within the ISU)

Provide advice and in-country technical support to States Parties on the fulfilment of Maputo Action Plan commitments related to victim assistance.

Expected outcomes: The Meetings of States Parties and other informal meetings are held as decided and are organized efficiently and effectively.

Committees and the Presidency fulfil their mandates.

State Parties make progress in implementation of their obligations under the Convention through acting upon their commitments in the Maputo Action Plan, particularly with respect to stockpile destruction, mine clearance and transparency measures, and also with respect to victim assistance, universalisation, international cooperation and assistance and measures to ensure compliance.

Budget summary (*1)	2016	2017	2018	2019
Core support	CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967
Financial security buffer (*2)	CHF 136'515	CHF 136'515	CHF 136'515	CHF 136'515
Enhanced support	n/a	CHF 169'666	CHF 171'808	CHF 174'873

NOTES

(*1) The budget summary is based on the assumption that new personnel is recruited at a fixed salary. Increases relate purely to a possible annual indexation to the cost of living.

(*2) The goal is to build up the financial security buffer by the end of 2019 to match the annual budget for the core support.

III. CORE SUPPORT

Core support activities include the following activities:

1. Support the Presidency and the States Parties on Stockpile Destruction by:

- providing advice and facilitating relevant technical expertise as required by States Parties with Article 4 obligations; and
- providing assistance as required on reporting on the implementation of Article 4, including by:
 - (a) maintaining up-to-date information on the status of implementation of Article 4, on the States Parties' political understanding related to Article 4, on the main actors involved and on the ways and means to carry out implementation activities;
 - (b) receiving and compiling information provided by States Parties;
 - (c) making recommendations to the Presidency;
 - (d) assisting in drafting observations and conclusions; and
 - (e) advising representatives of States Parties on good practice regarding reporting and the provision of information on Article 4.

ADDITIONAL DETAIL ON OUTCOMES			
2016	2017	2018	2019
The ISU anticipates it will facilitate fulfilment of Article 4 obligations of 5 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 4 obligations of 2 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 4 obligations of 2 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 4 obligations of 2 States Parties.

2. Support the Committee on the Implementation of Article 5 by:

- maintaining up-to-date information on the status of implementation of Article 5, on the States Parties' political understanding related to Article 5, on the main actors involved and on the ways and means to carry out implementation activities;
- supporting the Committee in engaging States Parties, after extensions have been granted, on the implementation of their commitments as contained in requests and related decisions on their requests;
- building the capacity and enhancing the knowledge of Committee Members (e.g., briefings, background information, training, documentation and institutional memory);
- liaising with representatives of States Parties, facilitating communications between them and the Committee, arranging meetings between them and the Committee;
- liaising with representatives of international and non-governmental organizations, facilitating communications between them and the Committee, arranging meetings between them and the Committee; and
- receiving and compiling information provided by States Parties and expert organizations, making recommendations to the Committee, and assisting in drafting observations, conclusions and analysis.

ADDITIONAL DETAIL ON OUTCOMES			
2016	2017	2018	2019
The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 30 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 30 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 27 States Parties.	The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 27 States Parties.

It is anticipated that 1 State Party will request extension of the deadline for fulfilment of their Article 5 obligations.	It is anticipated that 4 State Parties will extension of the deadline for fulfilment of their Article 5 obligations.	It is anticipated that 5 State Parties will extension of the deadline for fulfilment of their Article 5 obligations.	It is anticipated that 7 State Parties will extension of the deadline for fulfilment of their Article 5 obligations.
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3. Support the Committee on Victim Assistance by:

- supporting the Committee's effort to strengthen national capacities to provide assistance to victims, without discrimination, mobilizing adequate national and international resources through existing and innovative sources of financing;
- supporting the Committee in ensuring that the States Parties develop national policies, plans and legal frameworks related to people with similar needs, such as disability and poverty reduction frameworks, in accordance with other relevant Conventions;
- supporting the development of a permanent working group with the Committee on the Rights of Persons with Disabilities (CRPD) and Special Rapporteur on the Rights of Persons with Disabilities for elaboration of policies and recommendations for States Parties and to improve the Convention machinery;
- engaging with States Parties in a spirit of cooperation in order to assist them to implement the commitments of the Maputo Action Plan, and to prepare reports, including conclusions and recommendations, to be presented at Meetings of the States Parties and Review Conferences, in order to strengthen victim assistance.

4. Support the Committee on the Enhancement of International Cooperation and Assistance in its objectives to:

- develop possible South-South plans;
- strengthen probable synergies with the Committee on Cooperative Compliance;
- strengthen possible synergies between other relevant Treaties and organizations; and
- improve the Platform for Partnerships.

5. Support the Committee on Cooperative Compliance by:

- providing continued analysis of open cases of non-compliance;
- assisting the committee in defining the rules and methods of procedure for assessing non-compliance;
- supporting the Committee in analysing the veracity of new cases of alleged non-compliance, and supporting the State Party concerned in the most expeditious, comprehensive and transparent manner possible, in a spirit of cooperation, to resolve the matter, in accordance with Article 8; and
- assisting the Committee in developing and establishing working linkages with organizations and NGOs with regard to case studies (UNMAS, NPA, etc.).

6. Support individual States Parties on the Implementation of Article 5 by:

- informing representatives of States Parties of their obligations and political commitments related to Article 5;

- advising representatives of States Parties on the development of / enhancements to plans for completion;
- advising representatives of States Parties on good practice with regard to reporting and the provision of information under Article 5;
- informing representatives of States Parties on the Article 5 extension process and on the requirements for the preparation of requests by these States Parties.

7. Support individual States Parties in the field of international cooperation and assistance by:

- facilitating communication to encourage strengthened partnerships between and among States Parties and other relevant stakeholders in order to accelerate the full implementation of the Convention;
- promoting cooperation and assistance through enhanced information and best practices sharing as well as through technical, financial and expertise exchanges; and
- facilitating the exchange of information between States Parties requiring assistance and those in a position to provide it in order to better target scarce resources.

IV. ENHANCED SUPPORT

Enhanced support activities with regard to victim assistance include the following activities:

- providing advice and in-country technical support to individual States Parties to assist them in improving the quantity and quality of assistance provided to victims of anti-personnel mines and other persons with disabilities;
- assisting States Parties in building bridges at the national level to integrate victim assistance into broader domains;
- carrying out missions to provide advisory services and to support and assist in facilitating national stakeholders' dialogues.

The implementation of these enhanced support activities would require the recruitment of additional personnel, implying the projected outlays in the indicative budgets for the years 2017, 2018 and 2019.

FOUR-YEAR INDICATIVE BUDGET

CORE SUPPORT

		2016	2017	2018	2019
Director (full-time)	Salary	CHF 154'234	CHF 155'776	CHF 157'334	CHF 158'907
	Social Costs	CHF 34'907	CHF 35'107	CHF 36'140	CHF 37'176
	Subtotal	CHF 189'141	CHF 190'883	CHF 193'474	CHF 196'084
Senior Professional Officer (full-time)	Salary	CHF 153'699	CHF 155'236	CHF 156'788	CHF 158'356
	Social Costs	CHF 32'771	CHF 33'127	CHF 33'484	CHF 33'844
	Subtotal	CHF 186'470	CHF 188'363	CHF 190'272	CHF 192'200
Senior Professional Officer (60% of full-time)	Salary	CHF 92'219	CHF 93'141	CHF 94'073	CHF 95'014
	Social Costs	CHF 17'783	CHF 18'077	CHF 18'373	CHF 18'669
	Subtotal	CHF 110'002	CHF 111'218	CHF 112'446	CHF 113'683
Subtotal staff costs		CHF 485'613	CHF 490'464	CHF 496'192	CHF 501'967
Staff travel		CHF 30'000	CHF 20'000	CHF 30'000	CHF 30'000
Other support costs		CHF 25'000	CHF 25'000	CHF 25'000	CHF 25'000
Subtotal travel & other support		CHF 55'000	CHF 45'000	CHF 55'000	CHF 55'000
Total Core support		CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967

ENHANCED SUPPORT

Professional Officer (Victim assistance, full-time, temporary)	Salary	n/a	CHF 123'387	CHF 124'621	CHF 125'867
	Social Costs	n/a	CHF 26'279	CHF 27'187	CHF 29'006
	Subtotal	n/a	CHF 149'666	CHF 151'808	CHF 154'873
Staff travel		n/a	CHF 20'000	CHF 20'000	CHF 20'000
Total Enhanced support		n/a	CHF 169'666	CHF 171'808	CHF 174'873

BUDGET SUMMARY

Core support	CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967
Financial Security Buffer	CHF 136'515	CHF 136'515	CHF 136'515	CHF 136'515
Enhanced support	n/a	CHF 169'666	CHF 171'808	CHF 174'873
Total	CHF 677'128	CHF 841'645	CHF 859'515	CHF 868'355