



IMPLEMENTATION SUPPORT UNIT 2016 BUDGET 20 November 2015

Introduction

The following budget and activities are to be read in conjunction with the ISU's four year work plan and budget covering the period of 2016-2019.

2016 AP Mine Ban Convention ISU Budget

Staff costs

The 2016 budget is intended to cover the salaries and related social costs to 2.6 full-time-equivalent staff. These positions include one full-time director and two professional officers (totalling 2.6 full-time-equivalent staff).

Travel costs

The 2016 budget is intended to cover the costs of twelve (12) missions by ISU staff, in total including two (2) missions to support preparations for the Fifteenth Meeting of the States Parties, seven (7) missions for mine clearance support, and three (3) missions for the purpose of liaison and / or participating in conferences or similar events. As a rule staff travels in economy class regardless of duration or length of the flight. The estimated cost of these 12 missions is based on actual costs of missions in 2015 and totals CHF 32,000.

Communication, public relations and other implementation support costs

Other implementation support costs include matters such as room rentals for committee meetings (when cost-free options are not available), catering for lunch-time meetings, working translations of request for extended mine clearance deadline when these are required by States Parties, ICT support, publications, etc.

Financial Security Buffer

With regard to the establishment of a financial security buffer as defined in the decision of the 14th Meeting of States Parties on strengthening financial governance and transparency within the ISU the 2016 budget includes a first installment of [365.000 CHF].

GICHD support to the ISU

Costs 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 contract and document management), are not included in this budget. These costs are covered by the GICHD general budget, on the basis of funds provided by Switzerland. The value of this support is estimated at approximately CHF 272'000 in 2016. The estimated value of these activities is a result of monitoring by the GICHD of actual levels of support provided.

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While costs associated with providing substantive support to the Presidency and Committees in preparing the two day Intersessional are covered by the ISU budget, costs totalling CHF 102'000 related to facility rental, interpretation (Arabic, English, French, Russian and Spanish) and conference management concerning the Intersessional Meetings are covered by the GICHD budget, again on the basis of funds provided by Switzerland.

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 are covered by the GICHD, again on the basis of funds provided by Switzerland. The value of these costs is projected to be CHF 20,000 in 2016, based on the assumption that approximately 40 delegates would be sponsored in total.

A portion of ISU staff time is consumed in providing value-added to the GICHD (which is not discounted from the GICHD's extrapolation of costs associated with hosting the ISU). The intended results of activities in this area include that the GICHD's support activities are enhanced through the contribution of ISU expertise.

ISU 2016 Budget

| 2016 ISU BUDGET | | |
|---|-----------------|--------------------|
| Director (full time) | Salary | CHF 154'234 |
| | Social Costs | CHF 34'907 |
| | Subtotal | CHF 189'141 |
| Senior Professional Officer (full-time) | Salary | CHF 153'699 |
| | Social Costs | CHF 32'771 |
| | Subtotal | CHF 186'470 |
| Senior Professional Officer (60% of full-time) | Salary | CHF 92'219 |
| | Social Costs | CHF 17'783 |
| | Subtotal | CHF 110'002 |
| Subtotal staff costs | | CHF 485'613 |
| Staff travel | | CHF 32'000 |
| Communication, public relations and other support costs | | CHF 23'000 |
| Subtotal travel and other support | | CHF 55'000 |
| Total Core Support | | CHF 540'613 |
| Financial Security Buffer Installment | | CHF 365'000 |



Objectives and targets

| | Activities | Outputs | Outcomes | Impact |
|---|---|---|---|---|
| Support to the Convention's committees and office holders | <p>The ISU will prepare for, support and follow-up on 9-10 meetings of the Coordinating Committee, 6-8 meetings of the Committee on Article 5 Implementation, 3-6 meetings of the Committee on Cooperative Compliance, 6-8 meetings of the Committee on Victim Assistance, and 4-6 meetings of the Committee on the Enhancement of Cooperation and Assistance.</p> <p>The ISU, in eight instances, assists Committees in the preparation of "preliminary observations, "conclusions" and "observations and recommendations".</p> <p>The ISU will, on three occasions, support Committees / Committee Chairs that / who wish to undertake special initiatives (e.g., panel discussions, symposiums, etc.) to promote implementation.</p> <p>The ISU provides to the President advice on any issue related to the pursuit of the Convention's aims that the President may need to be advised on.</p> <p>The ISU will support the Committee on the Enhancement of Cooperation and Assistance in its objective to improve the Platform for Partnerships as well as its functioning.</p> | <p>Between 25 and 36 Committee meetings have been supported.</p> <p>Three special initiatives of Committees / Chairs are undertaken.</p> <p>"Preliminary observations, "conclusions" and / or "observations and recommendations", as relevant, have been presented by Committees at intersessional meetings and at the Fifteenth Meeting of States Parties.</p> <p>The President has received the information and advice necessary to carry out functions.</p> <p>The <i>Platform for Partnerships</i> information exchange tool has been maintained and evaluated.</p> | <p>The Coordination, Article 5, Cooperative Compliance, Victim Assistance and Cooperation and Assistance Committees, and the Convention's office holders, perform in a manner that is to the satisfaction of the State Parties.</p> | <p>The implementation of the Convention has been enhanced.</p> <p>Implementation of the Maputo Action Plan is advanced.</p> |

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| | Activities | Outputs | Outcomes | Impact |
|--------------------------------------|---|--|--|--|
| Support to the Convention's meetings | <p>The ISU will provide the President and the host country with advice and support necessary to prepare for the 15MSP. This will include 1 mission in advance of the meeting and early arrival to the host country prior to the meeting.</p> <p>The ISU will provide advice and support to the presumed host and Presidency of the Sixteenth Meeting of States Parties (16MSP) in order to ensure that preparations proceed in a timely manner.</p> <p>The ISU will provide advice and support required by the President and Coordinating Committee for successful intersessional meetings.</p> | <p>The President has received the advice and support necessary for a successful 15MSP.</p> <p>The 16MSP President / host has received the advice and support necessary to ensure sound preparations are underway.</p> <p>The President and Coordinating Committee have received advice and support necessary to ensure successful intersessional meetings.</p> | <p>Intersessional meetings and Meetings of States Parties are substantively and organizationally successful.</p> | <p>The implementation of the Convention has been enhanced.</p> <p>The Meetings take place in a format which advances the aims of the Maputo Action Plan.</p> |

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| | Activities | Outputs | Outcomes | Impact |
|---------------------------|---|---|---|--|
| Victim assistance support | <p>The ISU will support the Committee's efforts to provide each "State Party with mine victims in areas under its jurisdiction or control" with advice on reporting and acting on the victim assistance commitments contained in the Maputo Action Plan.</p> <p>The ISU will also support the Committee on activities carried out by the Committee in cooperation with relevant organizations working in the area of disability and human rights in Geneva.</p> <p>The ISU will provide support to the Committee in its efforts to develop a permanent working group with the Committee on the Rights of Persons with Disabilities (CRPD) and the Special Rapporteur on the Rights of Persons with Disabilities for the elaboration of policies and recommendations for States Parties and to improve the Convention Machinery.</p> | <p>Each State Party with mine victims in areas under its jurisdiction or control received sufficient advice and support to enable it to report on the victim assistance commitments contained in the Maputo Action Plan.</p> <p>The Committee on Victim Assistance increases its cooperation with organizations working in the area of disability and human rights in Geneva.</p> | <p>Each State Party with mine victims in areas under its jurisdiction or control has reported on the implementation of its victim assistance commitments contained in the Maputo Action Plan.</p> <p>The Committee on Victim Assistance and relevant organizations have an increased sense of how to best cooperate to meet the objectives of the Maputo Action Plan.</p> | <p>Progress has been made towards the full participation of mine victims in all spheres of their societies on a basis equal to others.</p> <p>Increased support is provided to States Parties which sees a more effective implementation of the victim assistance commitments of the Maputo Action Plan.</p> |

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| | Activities | Outputs | Outcomes | Impact |
|------------------------|---|--|--|---|
| Mine clearance support | <p>The ISU will provide to each of the 30 States Parties that have been requested / encouraged by Meetings of States Parties / Review Conferences to act upon decisions pertaining to the implementation of Article 5 advice and support to enable them to act on these decisions, fulfil their completion plans and implement their commitments.</p> <p>To each of the 7 States Parties with Article 5 deadlines in 2017 and 2018 the ISU will additionally provide advice and support to enable them to prepare and table a declaration of completion or, in case the State Party cannot do otherwise, to prepare and submit, on time, an extension request.</p> <p>The ISU stands ready to carry out up to 7 missions to respond to requests of States Parties that are in the process of implementing Article 5 to offer more in-depth advisory services in acting upon decisions pertaining to the implementation of Article 5 or, in case a State Party cannot do otherwise, in preparing an Article 5 extension request.</p> | <p>The 30 States Parties that have been requested or encouraged by Meetings of States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 have received sufficient and advice and support to enable them to act on these decisions.</p> <p>The 7 States Parties with Article 5 deadlines in 2017 and 2018 have received advice and support to either prepare and submit, on time, an extension request, or prepare and table a declaration of completion.</p> | <p>The 30 States Parties that have been requested or encouraged by Meetings of States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 act as requested.</p> <p>High quality declarations of completion have been tabled or high quality requests for extended deadlines are submitted by all relevant States Parties.</p> | <p>Progress has been made in the implementation of Article 5.</p> <p>Increased support is provided to States Parties which see a more effective implementation of the Mine Clearance commitments of the Maputo Action Plan.</p> |

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| | Activities | Outputs | Outcomes | Impact |
|---|--|---|---|--|
| Support in fulfilling the President's mandate | <p>Support the Presidency with the implementation of its mandate concerning Article 4 of the Convention, if requested, and to each State Party that reports previously unknown stockpiles.</p> <p>Support the Presidency with the implementation of its mandate concerning universalization of the Convention, if requested.</p> | <p>Each State Party in the process of implementing Article 4, if it has requested, and each State Party that has reported previously unknown stockpiles, has received sufficient and advice and support to act on commitments contained in the Maputo Action Plan.</p> <p>The Presidency has the desired support to act on its mandate.</p> | <p>Each State Party in the process of implementing Article 4 and each State Party that has reported previously unknown stockpiles has acted on the stockpile destruction commitments contained in the Maputo Action Plan.</p> | <p>Progress has been made in the implementation of Article 4.</p> <p>Increased support is provided to States Parties which sees a more effective implementation of the Stockpile destruction commitments of the Maputo Action Plan.</p> <p>Progress has been made towards universalization of the Convention and implementation of the Universalization commitments of the Maputo Action Plan.</p> |

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| | Activities | Outputs | Outcomes | Impact |
|---------------------------------------|---|---|---|---|
| Support for other matters | The ISU will provide advice to all States Parties to assist them in acting on their transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan. | Each State Party has the information it requires to act on its transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan. | States Parties have acted on their transparency obligations under Article 7 of the Convention and transparency commitments in the Maputo Action Plan. | Improvements have been made in the quantity and quality of transparency information provided. Greater clarity on the status of implementation of the Convention. |
| Support for the Sponsorship Programme | The ISU will develop strategic plans for the Coordinator of the Sponsorship Programme for the intersessional meetings and the 15MSP to sponsor up to 40 persons depending on the availability of funds and act on the decisions of the Sponsorship Programme's Donors' Group. | The Sponsorship Programme Donors' Group and its Coordinator have the information and advice necessary to take decisions on sponsorship. | Two sponsorship programmes are administered. | Participation in the work of the Convention is enhanced. |

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| | Activities | Outputs | Outcomes | Impact |
|--|---|---|---|--|
| Communications, liaison and record keeping | <p>The ISU will convene and / or participate in at least 25 liaison meetings with the ICBL, ICRC, UN, GICHD and other actors that participate in the work of the Convention.</p> <p>The ISU will liaise more in-depth with actors that participate in the work of the Convention and will communicate to wider audiences about the Convention, including by participating in activities in Geneva and in up to three yearly events abroad such as regional seminars and workshops organized by its partners.</p> <p>The ISU will, in at least five instances, lead seminars or provide training on understanding the Convention and its operations.</p> <p>The ISU will increase the Convention's presence on social media platforms and enhance the Convention's website.</p> <p>The ISU issue at least 10 press releases.</p> <p>The ISU will maintain and enhance the Convention's Documentation Centre and communicate, as appropriate, the decisions and priorities resulting from the Convention's meetings.</p> <p>The ISU will respond to at least 1,000 inquiries from States Parties and at least 200 inquiries from other actors regarding matters pertaining to the Convention.</p> | <p>Relationships with partners have been strengthened and new relationships formed.</p> <p>States Parties' representatives and others have become more knowledgeable about the Convention.</p> <p>Delegations have been well informed about the outcomes of the Convention's meetings.</p> <p>A wider audience beyond the <i>Convention community</i> has been made aware of the progress made by the Convention and of the challenges that remain.</p> <p>Information on the Convention and its operations has been made readily accessible to States Parties and other interested actors.</p> | <p>Support provided to States Parties has been enhanced.</p> <p>The Convention has been made more visible in the public domain and the public has an increased appreciation for the work of the Convention.</p> <p>Representatives of States Parties are able to efficiently carry out their work as concerns the Convention.</p> | <p>The pursuit of the Convention's aims is enhanced.</p> |

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