

**Meeting of the States Parties to the Convention
on the Prohibition of the Use, Stockpiling,
Production and Transfer of Anti-Personnel
Mines and on Their Destruction**

26 October 2020

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Item 9 (h) of the provisional agenda

Consideration of the general status and operation of the Convention**Implementation Support**

**Interim Report – Activities, functioning and
finances of the Anti-personnel Mine Ban
Convention Implementation Support Unit***

Submitted by the Director of the Implementation Support Unit

I. Background

1. At the 2001 Third Meeting of the States Parties (3MSP), the States Parties endorsed the President's Paper on the Establishment of the Implementation Support Unit (ISU) and mandated the Geneva International Centre for Humanitarian Demining (GICHD) to establish the ISU. The 3MSP also encouraged States Parties in a position to do so to make voluntary contributions to support the ISU. In addition, the States Parties mandated the President of the 3MSP, in consultation with the Coordinating Committee, to finalise an agreement between the States Parties and the GICHD on the functioning of the ISU. The GICHD's Council of Foundation accepted this mandate on 28 September 2001.

2. At the 2010 Tenth Meeting of the States Parties, the States Parties endorsed the final report of the ISU Task Force and, in doing so, adopted the Directive from the States Parties to the ISU, ensuring that the ISU is directly responsible to the States Parties while it continues to be hosted by the GICHD. In taking these actions, the States Parties agreed that the ISU would "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 Conference, and to informal meetings under the Convention as appropriate." In addition, the States Parties agreed that "an audited Annual Financial Report (...) for the previous year and a 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."

3. At the 2015 Fourteenth Meeting of the States Parties (14MSP) the States Parties adopted the Implementation Support Unit Work Plan and Budget 2016-2019. Furthermore, the 14MSP adopted a Decision on strengthening financial governance and transparency within the ISU which, in part, established a financial security buffer and measures related to

* This document was scheduled for publication after the standard publication date owing to circumstances beyond the submitter's control.



the management of expenditures related to core support of the ISU and of the financial security buffer.

4. The Decision on strengthening financial governance and transparency within the ISU also established that early in each year a conference of States Parties shall be held to collect pledges and contributions in order to obtain an overview of funds that can be expected for the current year as well as for the foreseeable period.

5. At the 2019 Fourth Review Conference the States Parties adopted the Implementation Support Unit Work Plan and Budget 2020-2024 as well as the Implementation Support Unit 2020 Budget and Work Plan. As of 15 October 2020, contributions have been received from the following 17 States Parties – Australia, Austria, Canada, Costa Rica, Germany, Ireland, Japan, the Netherlands, Norway, Peru, Slovenia, Spain, Sudan, Sweden, Switzerland, Thailand and Turkey.

II. 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 Extension Request Analysing Group¹”

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”²

6. To date, the Implementation Support Unit prepared, supported and carried out follow-up activities associated with nine meetings of the Coordinating Committee. The initial Coordinating Committee meeting on 31 January 2020 took the form of a retreat for member of the Coordinating Committee to reflect on the Oslo Action Plan 2019-2024 adopted at the Fourth Review Conference in 2019. The ISU provided support to the President in organizing the meeting and provided a briefing for Coordinating Committee members concerning the status of the Convention and key matters for the Coordinating Committee to consider in 2020. Likewise, partner organization including the International Campaign to Ban Landmines (ICBL), International Committee of the Red Cross (ICRC) and the GICHD offered presentation in different areas of the Conventions implementation. As a result, Committee members had an increased understanding of the status and challenges of implementation of the Convention.

7. The ISU provided support to the President and the Convention’s Committees in developing their annual work plans and establishing key objectives to meet their respective mandates. In doing so, the ISU supported the Committees and the President in preparing and distributing initial communications to States Parties, distributed on 3 March 2020, highlighting the importance of reporting and the matters that the Committees would welcome States Parties reporting on in their Article 7 Transparency Reports in light of the recently adopted Oslo Action Plan.

8. The ISU Supported the Committee on Victim Assistance in hosting a retreat on Victim Assistance on 27 January 2020 which brought together the Committees and Coordinators of Victim Assistance (VA) of the Anti-Personnel Mine Ban Convention, the Convention on Cluster Munitions (CCM) and the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects (CCW) to discuss collaborations. The retreat also saw the

¹ At the Third Review Conference, Standing Committees were replaced by four Committees and the mandate to analyse requests for extension under Article 5 was placed under the Committee on Article 5 Implementation. At the Third Review Conference, the structures of the Committees were altered and now include one Chair and three Committee Members.

² The Committee on Article 5 Implementation, Committee on Victim Assistance, Committee on the Enhancement of Cooperation and Assistance and the Committee Cooperative Compliance.

participation of Committees and Coordinators of the different disarmament Conventions which address matters concerning cooperation and assistance and representatives from the International Campaign to Ban Landmines, the Secretariat of the Convention on the Rights of Persons with Disabilities (CRPD), the International Committee of the Red Cross and Humanity and Inclusion. This effort was part of the Committee's continuous efforts to strengthen synergies and coherent approach in the advice and implementation of Victim Assistance.

9. The ISU Supported meetings of the Convention's Committees and bilateral meetings between representatives of States Parties and organizations with the Committees, including organizing the meeting and preparing background notes for the meetings. On the margins of the February 2020 meeting of National Directors and United Nations Advisors the ISU provided the following support:

- (a) Support to the Committee on Cooperative Compliance in holding bi-lateral meetings with the States Parties where allegations of the use of anti-personnel mines under their jurisdiction or control are pending investigation (Sudan, Ukraine and Yemen) as well as with civil society (Human Rights Watch and the ICBL) and other actors such as the United Nations Mine Action Services;
- (b) Support to the Committee on Article 5 Implementation in holding bi-lateral meetings with States Parties that were expected to submit requests for extension in 2020 (Colombia, Bosnia and Herzegovina, Democratic Republic of the Congo, Eritrea, Senegal, Ukraine) and other States Parties (Sudan and Nigeria).
- (c) Support to the Victim Assistance Committee in holding bi-lateral meeting with States Parties with significant number of mine victims including Bosnia and Herzegovina, Chad, Iraq, Serbia, Somalia, Sri Lanka, Sudan and Zimbabwe.

10. Furthermore, the ISU Supported to the President and the Committees in hosting an entitled *Informal Discussion: Article 7 Transparency Reports and the Oslo Action Plan* with Directors of national mine action centres on 12 February 2020. The objective of the discussion was to: raise awareness of the Oslo Action Plan and encourage adherence of States Parties with their obligation to submit Article 7 Reports by 30 April 2020; to encourage States Parties to include detailed quantitative and qualitative information on implementation of the Convention and the Oslo Action Plan; raise awareness of the tools and support available to the States Parties in developing their report; provide information to representatives of States Parties on the work of the Committees in 2020, and; provide an opportunity for States Parties to pose questions concerning challenges faced in reporting and any other matter concerning the work of the Convention in 2020.

11. The ISU further support the President and Committee members in other matters associated with their preparations a participation at the meeting including in their efforts to chair panels and participate in thematic discussions concerning the Convention.

12. The ISU provided support to the President in executing his mandate concerning efforts to mobilize sufficient resources for the ISU including by providing advice to the President in planning and hosting the *Fifth Annual Pledging Conference for the Implementation of the Anti-Personnel Mine Ban Convention* on 25 February 2020. The ISU also provided support on a number of follow-up actions including communicating with States Parties concerning their pledges and ensuring that the interventions from States at the pledging conference were uploaded to the Convention's website:

<https://www.apminebanconvention.org/pledging-conferences/fifth-pledging-conference/>

13. The ISU provided advice and support to the President and the Committees in developing plans for the first ever virtual Intersessional Meetings held on 30 June – 2 July 2020. In doing so, the ISU researched the most appropriate system which would allow for interpretation and ensure that stakeholders from different parts of the world could take part. The ISU also supported the efforts of the President and the Committees in finalizing preliminary observations and other documents for the meeting, their preparations for panel discussions, the development and distribution of the invitation and programme for the intersessional meetings, contracting of interpreters for the meeting and supporting their

efforts during the execution of the Intersessional Meetings. The ISU also supported the President and Committees in contacting experts and in arranging relevant panel discussions.

14. Additionally, the ISU provided additional communication support to the States Parties to ensure that the work of the Convention's officeholders and the States Parties remains visible. The ISU also provided support to the Committees in their efforts to communicate to States Parties prior to the Intersessional Meeting with information to encourage and guide their participation. In total, over 454 delegates were registered to participate in these meetings including 278 participants representing 101 States and 176 participants representing 66 organizations.

15. The ISU supported the Committee on the Enhancement of Cooperation and Assistance and Niger in preparations for the Individualised Approach (IA) which was held on the margins of the 2020 Intersessional Meetings. This included working with the Committee and the State Party to finalize and distribute the invitation, agenda, presentation and other material. Given the current circumstances caused by the global pandemic, as with the Intersessional Meetings, the IA for Niger was held in a virtual format on the margins of the Intersessional Meetings on Wednesday 1 July 2020, 10:00-12:00. In follow up to the IA for Niger, the ISU supported the Committee in drafting a final report and making the documents available on the Convention's website. The ISU is also working with the Committee and representatives of the Democratic Republic of the Congo and Bosnia and Herzegovina to take advantage of the Individualised Approach ahead of the 18MSP.

16. Over the period of 31 March – 15 October, the ISU continued its support to the Committee on Article 5 Implementation in implementing its mandate to prepare and submit to the States Parties an analysis of requests submitted by Bosnia and Herzegovina, Colombia, the Democratic Republic of the Congo, Mauritania, Niger, Senegal, South Sudan and Ukraine, including by supporting the Committee in its communication with the requesting States Parties as well as with expert organizations to request additional information and expert input following the submission of the requests. The ISU also supported the Committee with its efforts to reach out to Eritrea and Nigeria in terms of their outstanding Extension Requests. The ISU also supported the Committee in their engagement with States Parties that had been granted requests by previous Meetings of the States Parties and where required to act upon specific decisions made on their requests including those that were due to submit work plans (i.e. Croatia, Serbia, Sudan and the United Kingdom).

17. The ISU supported the Committee on Victim Assistance in implementing its mandate of addressing other fora on matters concerning victim assistance including in supporting the Committee's engagement during the National Directors and United Nations Advisors, the annual debate on the rights of persons with disability of the Human Rights Council on 6 March 2020 and during the opening of the twenty-third session of the Committee on the Rights of Persons with Disabilities on 17 August. Additionally, the ISU supported the Committee's efforts in its preparations for a panel discussion concerning VA during the CCW Protocol V meeting on 28 September using the opportunity to reemphasize the complementary efforts of Action #40 of the Oslo Action Plan and Article 11 of the CRPD and the importance of an ensuring an integrated approach to VA by all actors.

18. The ISU supported the President with preparations for the Eighteenth Meeting of the States Parties (18MSP) including by:

- (a) Preparing a draft agenda and programme for the 18MSP for discussion which considered the ongoing global pandemic;
- (b) Liaising with the UN to ensure a coordinated approach to the execution of the 18MSP;
- (c) Distribution of communications on behalf of the President to all States and organizations concerning the 18MSP;
- (d) Supporting the President in coordination with the UN to host an informal preparatory meeting on 18 September 2020 to update States and organizations in preparing for the 18MSP ensuring inclusivity by providing an opportunity for virtual participation;

- (e) Supporting the President and the Committees in finalizing documentation for the meeting;
- (f) Establishing a page on the Convention's webpage dedicated to matters related to the 18MSP.

19. Due to ongoing issues related to UN assessed contributions for the Meetings of the States Parties, the ISU has dedicated increasing resources to addressing these matters within the framework of the Convention, including by circulating letters (as agreed to at the Fourth Review Conference) to States Parties and supporting the President's efforts in ensuring that States in arrears are notified and encouraged to pay their assessed contributions well before the three-month deadline before the meeting as imposed by the UN.

20. As anticipated in the drafting of the Work Plan and Budget for 2020, the work of the ISU in support of the Committees ensured that office holders were able to perform in a manner that was satisfactory to the States Parties. Likewise, the support from the ISU contributed to ensuring a successful Pledging Conference, Intersessional Meeting and preparatory meeting.

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

21. The ISU provided advice to States Parties that indicated would submit requests for extended mine clearance deadlines in 2020 (Bosnia and Herzegovina, Colombia, the Democratic Republic of the Congo, Eritrea, Mauritania, Niger, Nigeria, Senegal, South Sudan and Ukraine) and began doing so with respect to the three States Parties that had indicated would need to or may need to submit requests for consideration at the Nineteenth Meeting of the States Parties (Cyprus, Somalia and Turkey). This support included support missions by the ISU to promote and support and inclusive process of development of the extension request as follows:

- (a) On 19-25 January 2020 the ISU carried out a mission to Colombia to provide advice and support in the development of their Article 5 extension request;
- (b) On 19-22 January 2020 the ISU carried out a mission to South Sudan to provide advice and support in the development of their Article 5 extension request;
- (c) On 7-5 March 2020 the ISU carried out a mission to Bosnia and Herzegovina to provide advice and support in the development of their extension request;

22. Given the current ongoing global pandemic, the support of the ISU was provided remotely which had mixed results including on the timing of submission, quality and inclusive process of some of the submitted extension requests.

23. The ISU carried out a mission to Guinea-Bissau from 18 to 20 February 2020 to provide technical support to the Government of Guinea-Bissau concerning the implementation of the Convention and the Oslo Action Plan. The support visit was conducted following a request to the Committee for support to Guinea Bissau with implementation of victim assistance, by the Secretary of State for Veteran's Affairs of Guinea-Bissau during a meeting with the Chair of the Committee on Victim Assistance on the margins of the Fourth Review Conference of the Convention in Oslo in November 2019.

24. The ISU provided advice to a number of States Parties on the implementation of their Convention obligations as well as on reporting on their commitments and understandings adopted by the States Parties. This included engagement with national directors of mine action programmes on their reporting efforts under Article 7 by offering support of the ISU to ensure that their reports are in line the Guide to Reporting and the Oslo Action Plan. Additionally, the ISU provided support to the States Parties by answering inquiries concerning participation during the Fifth Annual Pledging Conference, the 20 June – 2 July 2020 Intersessional Meetings, and the 18 September informal 18MSP preparatory meeting, the 18MSP and other Convention related meetings.

25. The ISU provided support to Australia in their role as Sponsorship Programme Coordinator in raising awareness and distributing communications on the status of the

Programme. Unfortunately, during 2020 the opportunities for sponsorship were limited due to the ongoing global pandemic.

Mandate #4: “Facilitate communication among the States Parties, and promote communication and information regarding the Convention towards States not Party and the public”

26. The ISU received and responded to numerous inquiries from States Parties, States not party and organisations regarding participation in the Convention’s activities as well as on the status of the Convention and had the opportunity to engage with a number of partners and organizations including during Convention meetings in Geneva and on mission.

27. The ISU participated in a Landmine Free South Caucasus – the next steps: Regional Information Exchange Meeting and Workshop on Friday, 28 February 2020, held in Tbilisi Georgia. The event was organized by LINKS Europe in follow up to their campaign “Landmine Free South Caucasus” and included representatives from Armenia, Azerbaijan and Georgia. The ISU offered a presentation during the event on the Convention and how States not party can participate in the work of the Convention.

28. On 28 April 2020 the ISU provided a presentation during a GICHD Webinar for Mine Action Donors to provide an introduction and background to mine action in which 37 individuals from various donor countries and the EU to discuss mine action.

29. The ISU provided additional communications support to the States Parties included during the 25 February 2020 Fifth Annual Pledging Conference, the 30 June – 2 July 2020 Intersessional Meetings and the 18 September 2020 informal preparatory meeting for the 18MSP.

30. On 20 August 2020, the ISU offered a presentation on the Convention for new diplomats during the Disarmament in Geneva: 2020 Orientation Course hosted by UNIDIR.

31. The ISU continued to update and enhance the Convention’s website, including by establishing content for the Fifth Annual Pledging Conference, Intersessional Meetings, the informal 18MSP preparatory meeting and the 18MSP. The ISU put considerable effort into revising content on the Convention’s website (www.apminebanconvention.org). Continued Efforts also continue to redesign the website and provide stakeholders with a more user-friendly website. However, this process has been delayed due to circumstances outside of the control of the ISU including overall capacity of the ISU at the moment.

32. The ISU continued its collaboration with stakeholders of the Convention including non-governmental organization and United Nation agencies including GICHD, UNDP, UNMAS, HALO Trust, ICRC, and the ICBL and participation in different working groups including the IMAS³ Review Board, Mine Action Area of Responsibility (Mine Action AOR) and disability related working groups.

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

33. In 2020, the ISU continued to make available information related to the outcomes of the Fourth Review Conference, collecting outstanding statements and uploading of statement and presentations offered by States and organizations to the Convention’s website.

34. The ISU collected statements from delegations during the Fifth International Pledging Conference making them available online and communicated the outcomes of the Third International Pledging Conference to States and organization on the Convention’s webpage.

35. The ISU also ensured that the volume of documents and statements generated at the 30 June-2 July 2020 Intersessional Meetings were collected and made available on the Convention’s website.

36. The ISU carried out efforts to maintain its documentation centre. However, due to limited human resources the work to upkeep the documentation centre continues.

³ International Mine Action Standards

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”

37. The ISU met on several occasions with the ICRC, ICBL member organisations including MAG⁴, NPA⁵ and other organization such as the HALO Trust, the UNDP, UNMAS, the GICHD to discuss collaboration in supporting implementation and universalization of the Convention.

38. The ISU continued to liaise with the Committee on the Rights of Persons with Disabilities, including by attending relevant portions of and supporting the Committee on Victim Assistance in delivering statements during relevant meetings and engaging with the Committee of the CRPD.

III. Extra budgetary activities

39. Since 2017, the ISU has been implementing an European Union Council Decision in support of the Implementation of the Anti-Personnel Mine Ban Convention and the Maputo Action Plan and now the Oslo Action Plan.

40. Since 2017, the ISU has engaged two full-time staff to fulfil the requirements of the European Union Council Decision project in favour of the Convention;

41. In 2020 the ISU supported Uganda’s national victim assistance focal point and Ministry of Gender, Labour, and Social Development authorities, to launch the new National Action Plan on Disability. The launch is the follow up to the National Stakeholder Dialogue held in Kampala in 2018 which launched the development of the National Action Plan with national and international stakeholders;

42. During the UN National Directors Meeting in February, the ISU met with authorities of the Iraqi Directorate for Mine Action (DMA) on follow-up support to their National Stakeholders Dialogue held in 2018 in Baghdad. Following the Dialogue, the DMA successfully drafted a National Action Plan for Victim Assistance. Iraq is now planning to hold further consultations for which they have requested support;

43. The ISU provided support to South Sudan to hold a series of consultations (4) and a validation workshop aiming to finalise the draft Action Plan on Victim Assistance. In 2020, the project supported South Sudan in kick-starting efforts to develop such Plan;

44. The ISU supported Bosnia and Herzegovina in holding one day seminar held on Friday, 6 March 2020 in Sarajevo with 35 participants representing mine affected communities and survivors, government, donors, and relevant parties that also participated in the National Dialogue;

45. The ISU is supporting Colombia and Sudan in preparations for a Victim Assistance National Stakeholder Dialogue. The ISU is coordinating with the African Union to hold a regional dialogue of East African States that makeup this sub-regional division of the African Union, Eritrea, Ethiopia, Somalia, South Sudan and Sudan continue to have (mine clearance) obligations under Article 5. the ISU carried out a visit to Addis Ababa 9 March -12 March 2020;

46. This ISU is also currently in communication with the Organization of American States to look at the possibility of hosting a South American Regional Stakeholder Dialogue (partner, Organisation of American States-OAS) in support of Ecuador and Peru’s mine-free ambition;

47. Unfortunately, due to the situation caused by COVID-19, the last activities in the two bullet points above needed to be postponed and, virtual meetings are being planned to support further implementation in 2020.

⁴ Mines Advisory Group

⁵ Norwegian People’s Aid

IV. Gender and diversity

48. In 2020, the ISU continued to implement its gender and diversity action plan, which aims to ensure consistent gender and diversity mainstreaming in all ISU activities. Examples of how the ISU seeks to achieve this goal include:

- (a) advising those being supported by the ISU in convening meetings, workshops and conferences on the importance of ensuring, to the extent possible, that both men and women of different ages and backgrounds, including women and men with disabilities, are able to participate and that there is gender balance in terms of panellists;
- (b) conducting accessibility verifications prior to engaging in the use of any meeting facility;
- (c) proposing that invitation letters to meetings, workshops and conferences encourage diverse participation;
- (d) ensuring that the principal tools used by the ISU in supporting States Parties continue to take into account age and gender;
- (e) advising States Parties in preparing Article 5 extension requests on the collection and analysis of sex and age disaggregated data and information; and continuing to place an increasing emphasis on ISU staff using gender and age sensitive language that promotes a positive and inclusive image of women and men with disabilities.

49. The ISU recognises the importance and is committed to ensuring that gender and diversity issues are considered in every aspect of our work.

50. In 2020, in cooperation with the Sponsorship Programme Coordinator, Australia, the ISU continues its efforts to strengthen the language concerning substantial participation during the Convention's informal and formal meeting in sponsorship letters to encourage delegations to consider an appropriate gender balance and role in their delegations. Unfortunately, due to the ongoing global pandemic no sponsorship was possible.

V. Staffing

51. As of 5 October 2017, the staffing of the ISU consisted of three staff positions amounting to 2.6 full time equivalent staff positions: Director (100%), Implementation Support Specialist (70%)⁶ and an Implementation Support Officer (100%).

52. Since 1 April 2018 the ISU staffed the position of Implementation Support Officer to support the implementation of "Enhanced Support" for Victim Assistance in accordance with the ISU's four-year work plan. In accordance with the *Decision on strengthening financial governance and transparency within the ISU* adopted by the 14MSP, the position of Implementation Support Officer dedicated to the provision of "Enhanced Support" in 2018 is financed from surplus financial means not needed for the financial security buffer as decided by the 17MSP.

53. At the Fourth Review Conference the States Parties adopted the ISU 5 year work plan which makes some important modification to the "Strengthening financial governance and transparency within the ISU", importantly the workplan merges "enhanced support" with "core support" of the ISU to better support implementation and to ensure a more practical approach to implementation in line with the mid-term review of the Sixteenth Meeting of the States Parties;

⁶ The percentage of work of the Implementation Support Specialist was increased by 10% to support the tasks of the ISU and compensate for the work carried out by the Director on the EU Council Decision. Subsequently, the work carried out by ISU staff on the EU Council Decision is compensated from funding from the EU Council Decision.

54. As of 31 August 2020, the staffing of the ISU consists of four staff positions amounting to 3.6 full time equivalent staff positions: Director (100%), Implementation Support Specialist (60%), and 2 Implementation Support Officers (100%).

VI. Finances

Implementation Support Unit Work Plan and Budget 2020

55. The ISU's 2020 work plan projected expenditures for core support in 2020 totalling CHF 667'042. To date, 15 October 2020, the ISU has received contributions to its work plan totalling CHF 607'374 from the following 17 States Parties – Australia, Austria, Canada, Costa Rica, Germany, Ireland, Japan, the Netherlands, Norway, Peru, Slovenia, Spain, Sudan, Sweden, Switzerland, Thailand and Turkey (See Table 1). In addition to these contributions, CHF 11'169 was carried over from 2019, CHF95'538 was allotted to the ISU work plan in accordance with the decision of the Seventeenth Meeting of the States Parties and CHF248'110 was allotted to the ISU work plan by the Fourth Review Conference. Expenses of the ISU to 15 October 2020 total CHF 468'434 (See Table 2).

56. In accordance with the “Decision on strengthening financial governance and transparency within the ISU”, over the course of 2020, the ISU prepared quarterly reports to the Coordinating Committee on finances and activities related to the implementation of the ISU's 2020 work plan.

Extra Budgetary Activities

57. Since 2017, the ISU has been implementing an EU Council Decision in support of the Implementation of the Anti-Personnel Mine Ban Convention and the Maputo Action Plan. In accordance with the *Decision on strengthening financial governance and transparency within the ISU* adopted by the 14MSP concerning extra-budgetary support the ISU has engaged additional staff to fulfil the requirements of the European Union Council Decision project in favour of the Convention. Staff costs for implementation of the project are covered by the EU Council Decision. The project totals **CHF 2,303,274.47** to be carried out over a period of three years from 30 October 2017 – 30 October 2020.

58. Due to the ongoing global pandemic the EU granted the ISU a no-cost extension until 28 February 2021 for implementation of the project.

Financial Security Buffer

59. Concerning the establishment of a Financial Security Buffer, the “Decision on strengthening financial governance and transparency within the ISU” indicates that the budgetary estimates of the first four-year work plan and the yearly budget shall provide for the gradual build-up of a financial security buffer of an amount equivalent to one year of ISU expenditures related to core support. This aim has been achieved.

60. Additionally, the “Decision on strengthening financial governance and transparency within the ISU” indicates that shortly after the closure of the accounts of a given year, the ISU shall provide the Coordination Committee with the financial situation resulting from the implementation of the yearly budget of the preceding year. When contributions have covered the expenditures related to core support provided for in that budget and leave a surplus, that surplus shall be provisionally placed in the financial security buffer. Over the course of 2016, the ISU communicated with contributors to inquire about the use of their contribution in order to prepare for a possible surplus. Based on the result of these discussions and information provided by contributing States Parties, the surplus which was provisionally placed in the financial security buffer at the end of **2019** totalled **CHF 222'734**. (See table 3)

61. The decision further indicates that, at the next occasion, as part of the yearly budget approval process, the Meeting of the States Parties or the Review Conference shall decide on

how to apportion the surplus. The decision also indicates that expenditures related to enhanced support can be financed from surplus financial means not needed for the financial security buffer if the Meeting of the States Parties or the Review Conference so decides in the course of the yearly budget approval process. At the Fourth Review Conference, the Conference approved the apportionment of the 2018 ISU Trust Fund surplus in a manner that ensures that (a) the financial security buffer contains an amount equivalent to one year of expenditures related to core support as provided for in the ISU yearly budget and that (b) any additional surplus be allocated to implement the 2020 ISU Work Plan.

Administrative support provided by the GICHD to the ISU and the States Parties in 2020

62. In accordance with the agreement on implementation support, which was signed by the 10MSP President and the GICHD Director on 6 September 2011, the GICHD continued in 2020 to provide infrastructure and administrative support for the operations of the ISU.

63. In addition, the GICHD continued to support the organisation of the intersessional meetings by covering the cost of the platform employed, interpretation and providing support staff.

64. Furthermore, GICHD support to the ISU includes human resources management, financial management, monitoring and controlling (including for the European Council Decision in support to the implementation of the Maputo Action Plan), internal information management, office space and general logistics, information and communication services, travel services, conference management and the fees relating to the hosting of the website. These support services are funded by Switzerland's core contribution to the GICHD.

Table 1: Financing of the ISU's 2020 work plan (15 October 2020)

<i>Contributions Received to date (15 October 2020)</i>		<i>CHF</i>
1	Australia	176'860 ⁷
2	Austria	10'418
3	Canada	108'416 ⁸
4	Costa Rica	810
5	Germany	41'995
6	Ireland	21'330
7	Japan	25'471
8	Netherlands	43'670
9	Norway	27'870
10	Peru	2'680
11	Slovenia	5'269
12	Spain	25'432
13	Sudan	9'600
14	Sweden	26'116
15	Switzerland	70'000
16	Thailand	10'000
17	Turkey	1'437

⁷ Includes CHF82'574 of the 2019 - 2020 annual agreement with Australia allotted to 2020. For agreements covering more than the calendar year, contributions received are adjusted at the end of the year.

⁸ Includes CHF14'726 of the 2019 - 2020 annual agreement with Canada allotted to 2020. For agreements covering more than the calendar year, contributions received are adjusted at the end of the year.

<i>Contributions Received to date (15 October 2020)</i>		<i>CHF</i>
Total contributions		607'374
Carry over 2019		11'169
2017 Surplus allotted to the ISU Workplan ⁹		95'538
2018 Surplus allotted to the ISU Workplan ¹⁰		248'110
Total		962'191

Table 2: ISU 2020 work plan approximate expenses to date (15 October 2020)

<i>Item</i>	
Staff costs	CHF 435'240
Staff Travel	CHF 9'047
Communication, public relations and other support costs	CHF 24'147
Total	CHF 468'434

Table 3: Financial Security Buffer

<i>Allocation to the Financial Security Buffer 2015-2018</i>	
Belgium	CHF 359'832
Estonia	CHF 2,624
Netherlands	CHF 12'065
Switzerland	CHF 10'000
Total contributions to financial Security Buffer	CHF384'521
Surplus 2016	CHF 225'440
Total of the Security Buffer 31.12.2016	CHF 609'961
Surplus 2017	CHF 202'471
Total of the Security Buffer 31.12.2017	CHF 812'432
Expenditures Enhanced Support 2018	-CHF 74'029
Surplus 2018	CHF 248'110
Total of the Security Buffer 31.12.2018	CHF 986'512
Expenditures Enhanced Support 2019	-CHF 106'933
Allotment to the ISU Work Plan 2019	- CHF 95'538
Surplus 2019	CHF 222'734
Total of the Security Buffer 31.12.2019	1'006'755
Allotment to the ISU Work Plan 2020	- CHF 248'110
Total of the Security Buffer at the start of 2020	758'665

⁹ 2017 allotted to the ISU work Plan by the Seventeenth Meeting of the States Parties.

¹⁰ 2018 surplus allotted to the ISU work plan by the Fourth Review Conference.