

Update on the ISU's activities and finances

**Presented to the Standing Committee on the General Status and Operation of the Convention by
the Director of the Anti-Personnel Mine Ban Convention Implementation Support Unit,
Kerry Brinkert**

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Introduction:

The ISU's core activities in 2010 are specified in the ISU's 2010 work plan, which was adopted by the Coordinating Committee in November 2009. In addition, in keeping with past practice, in 2010 the ISU is executing other activities that are consistent with its mandate, when interest in doing so is expressed by States Parties and if additional funds are made available to fully fund these efforts.

ISU's 2010 Work Plan (adopted by the CC)	Additional activities (as of June 2010)
<ul style="list-style-type: none"> ▪ General support ▪ Support for victim assistance implementation ▪ Support for Article 5 implementation ▪ Support for the Article 5 extensions process ▪ Publications 	<ul style="list-style-type: none"> ▪ Enhanced victim assistance support ▪ Enhanced support to the Presidency ▪ Enhanced universalization / implementation support in the Pacific

ISU Work Plan:

The ISU's 2010 work plan for the first time organizes and presents the ISU's anticipated core efforts and the costs of them according to activity with objectives attributed to each activity area.

<p>General Support</p> <ul style="list-style-type: none"> • Provide advice State Parties on matters related to implementation and compliance. • Assist States Parties in maximising participation in the Convention's implementation processes • Provide strategic direction to Co-Chairs • Provide strategic direction to the Coordinator of the Sponsorship Programme • Support States Parties in preparing transparency reports • Lead seminars and provide training on understanding the Convention and its operations • Support the President and individual States Parties in undertaking universalisation efforts • Develop strategic responses to address the needs of small States Parties • Provide advice on applying, in other areas, the lessons learned from implementing the Convention • Supporting the President-Designate and the 10MSP host country in their preparations • Continue to serve as the authoritative source of information on the Convention • Maintain the Convention's Documentation Centre
<p>Support for victim assistance implementation</p> <ul style="list-style-type: none"> • Support States Parties with good victim assistance objectives in developing good plans • Support States Parties with underdeveloped objectives in developing more concrete objectives • Support States Parties with good plans in advancing implementation of these plans • Support States Parties that have engaged little to date in achieving a higher level of engagement • Support States Parties in developing monitoring mechanisms.
<p>Support for Article 5 implementation</p> <ul style="list-style-type: none"> • Support States Parties in achieving greater clarity in understanding the nature and extent of one's obligations • Support States Parties in preparing Article 5 extension requests • Support States Parties in achieving and declaring completion of Article 5 implementation.
<p>Support for the Article 5 extensions process</p> <ul style="list-style-type: none"> ▪ Provide the secretariat support required by the President and the other States Parties mandated to analyse requests ▪ Acquire expert mine clearance, legal and diplomatic advice at the request of the analysing group ▪ Acquire working translations of requests submitted ▪ Make requests and other relevant documentation readily available
<p>Publications</p> <ul style="list-style-type: none"> ▪ Make information on the Convention and implementation processes available in a professional manner

In terms of activities undertaken in 2010, one way to look at the work of the ISU is that it concerns two aspects: support to the machinery of the Convention and support to implementation support provided to individual States Parties.

The core work of the Implementation Support Unit	
↓	↓
Support to the implementation machinery	Implementation support to individual States Parties
↓	↓
	<ul style="list-style-type: none"> • Provide advice State Parties on matters related to implementation and compliance.
<ul style="list-style-type: none"> • Assist States Parties in maximising participation in the Convention's implementation processes • Provide strategic direction to Co-Chairs 	<ul style="list-style-type: none"> • Assist States Parties in maximising participation in the Convention's implementation processes
<ul style="list-style-type: none"> • Provide strategic direction to the Coordinator of the Sponsorship Programme 	
	<ul style="list-style-type: none"> • Support States Parties in preparing transparency reports
<ul style="list-style-type: none"> • Lead seminars and provide training on understanding the Convention and its operations 	
<ul style="list-style-type: none"> • Support the President and individual States Parties in undertaking universalisation efforts 	<ul style="list-style-type: none"> • Support the President and individual States Parties in undertaking universalisation efforts
<ul style="list-style-type: none"> • Develop strategic responses to address the needs of small States Parties 	<ul style="list-style-type: none"> • Develop strategic responses to address the needs of small States Parties
<ul style="list-style-type: none"> • Provide advice on applying, in other areas, the lessons learned from implementing the Convention 	
<ul style="list-style-type: none"> • Supporting the President-Designate and the 10MSP host country in their preparations 	
<ul style="list-style-type: none"> • Continue to serve as the authoritative source of information on the Convention 	
<ul style="list-style-type: none"> • Maintain the Convention's Documentation Centre 	
	<ul style="list-style-type: none"> • Support States Parties with good victim assistance objectives in developing good plans
	<ul style="list-style-type: none"> • Support States Parties with underdeveloped objectives in developing more concrete objectives
	<ul style="list-style-type: none"> • Support States Parties with good plans in advancing implementation of these plans
	<ul style="list-style-type: none"> • Support States Parties that have engaged little to date in achieving a higher level of engagement
	<ul style="list-style-type: none"> • Support States Parties in developing monitoring mechanisms.
	<ul style="list-style-type: none"> • Support States Parties in achieving greater clarity in understanding the nature / extent of one's obligations
	<ul style="list-style-type: none"> • Support States Parties in preparing Article 5 extension requests
	<ul style="list-style-type: none"> • Support States Parties in achieving and declaring completion of Article 5 implementation.
<ul style="list-style-type: none"> • Provide the secretariat support required by the those mandated to analyse requests 	
<ul style="list-style-type: none"> • Acquire expert mine clearance, legal and diplomatic advice at the request of the analysing group 	
<ul style="list-style-type: none"> • Acquire working translations of requests submitted 	
<ul style="list-style-type: none"> • Make requests and other relevant documentation readily available 	
<ul style="list-style-type: none"> • Make information available in a professional manner 	

In terms of activities undertaken in 2010, the ISU has provided support to the Presidency, Co-Chairs, President-Designate of the 10MSP, the presumed presidency and host of the 11MSP, the Contact Group Coordinators and the Sponsorship Programme Coordinator, thus ensuring that the States Parties and individuals that take on these roles may fulfill their responsibilities.

We have also been busy supporting the Article 5 extensions analysis process and have strived to communicate information about the Convention in a professional manner, through means such as the Convention's web site, by producing background publications on the Convention and by delivering presentations to various audiences, including at various regional or thematic events. For instance, the ISU participated in the UN's annual meeting of the mine action programme directors and advisors, in thematic or regional victim assistance events staged in Vienna and in Sarajevo and at the senior mine action managers' course recently held at James Madison University in the USA.

In terms of some State Party-specific support provided, I am pleased to share with you the following highlights:

- With respect to Article 5 implementation support, the ISU has visited the following States Parties to provide advice on the development of Article 5 extension requests: Colombia, Chile, Zimbabwe, and Eritrea. In addition, through means other than through visits the ISU has offered advice on this matter to Chad, Congo, Denmark, Mauritania and Guinea Bissau.
- With respect to victim assistance implementation support, the ISU visited the following States Parties to provide advice on the application of the Cartagena Action Plan: Australia, Iraq, the DRC, Burundi, Mozambique and Peru. In addition, through means other than through visits advice was offered to all other States Parties that have reported the responsibility for significant numbers of survivors.
- With respect to universalization, pursuant to an initiative of the United Nations Mine Action Team, a visit was undertaken to Nepal. In addition, the ISU has supported the President's Special Envoy on Universalization in his efforts.

Finances:

The finances of the ISU comprise: (a) the ISU's 2010 work plan, for which the States Parties on a voluntary basis are obliged to fund; (b) additional activities consistent with the ISU's mandate which are funded by individual or groups of States Parties; and, (c) other related matters.

ISU's 2010 work plan

The ISU's 2010 work plan, adopted by the Coordinating Committee in November 2009, is budgeted at a total of CHF 1.2 million. The budget is broken down as follows:

General support	CHF 519,459
Support for victim assistance implementation	CHF 305,827
Support for Article 5 implementation	CHF 284,174
Support for the Article 5 extensions process	CHF 50,540
Publications	CHF 40,000
Total	CHF 1,200,000

To date, reported revenue totals CHF 501,182 on the basis of the following contributions and other revenue:

Albania	CHF1,000
Austria	CHF 43,089
Indonesia	CHF 1,300
Malaysia	CHF 1,702
Netherlands	CHF120,664
Switzerland ¹	CHF 70,000
Turkey	CHF 4,245
Carryover from 2009 ²	CHF 258,176
Other revenue	CHF 294
Total	CHF 501,182

Contracts are in place with Belgium (€ 50,000), Australia (AUD 190,000) and Italy (€ 51,000). It is expected that these funds will be received in the next quarter. It is estimated that contributions totaling CHF 370,000 are still required to cover the costs of the ISU's 2010 work plan.

ISU Work Plan 2010	CHF 1,200,000
Revenue received	CHF 501,182
Revenue expected (i.e., signed contracts)	CHF 330,000
Total received / expected	CHF 831,182
Total required to cover 2010 work plan	CHF 368,818

To date, reported expenditures total CHF 430,865.51 implying that the ISU is on track with respect to actual versus budgeted expenditures. At the next meeting of the Coordinating Committee, the ISU will aim to provide a breakdown of expenditures according to the categories contained in the budget.

Other activities consistent with the ISU mandate carried out by the ISU:

As noted, in keeping with past practice, in addition to the work plan approved by the Coordinating Committee, the ISU is able to execute other activities, in a manner consistent with its mandate, if additional funds are made available to fully fund these efforts.

To date these activities include: (a) a set of enhanced victim assistance activities; (b) enhanced support to the Presidency, and (c) universalization and implementation activities in the Pacific.

a. Enhanced victim assistance activities

Further to discussions with Australia, the ISU will execute four enhanced victim assistance activities: (a) June 2010 victim assistance experts' parallel programme; (b) 10MSP victim assistance experts' programme; (c) the production of a guide and related materials on understanding victim assistance in the context of disability, development and human rights³; and, (d) enhanced victim assistance advisory services to States Parties in Africa. These projects are valued at CHF 229,500. Contracts have been signed with Australia and the ISU awaits the receipt of funds.

¹ Switzerland has earmarked its contribution for the victim assistance aspects of the work plan.

² The carryover from 2009 to 2010 is largely attributed to an extraordinary contribution provided late in 2009 by Norway which was intended to ensure that the ISU would not find itself in a deficit situation in 2009.

³ This activity will span a period that may last until 30 June 2011.

If the ISU believes that carrying out activities in addition to those related to its agreed work plan would have more than a negligible impact on human resources, a human resources component is added to the project agreements. This is the case with respect to the some of the enhanced victim assistance activities that Australia is supporting. Agreements with Australia foresee that a total of approximately CHF 55,000 has been budgeted for additional human resources.

b. Enhanced support to the Presidency

Further to discussions with Norway (i.e., the Presidency), the ISU has provided, is providing or will provide a variety of enhanced support services to the Presidency. These include organising the February 2010 Coordinating Committee retreat, organising the President's 20 May workshop on cooperation and assistance, coordinating the efforts of the President's Special Envoy on the Universalization of the Convention and providing enhanced support to the President-Designate of the 10MSP). A contract with Norway is in place valued at NOK 1.4 million. These funds (i.e., CHF 248,888.89) have been received. To date reported expenditures total CHF 41,958.49.

c. Enhanced universalization and implementation activities in the Pacific

Further to discussions with Australia, the ISU will carry out enhanced universalization and implementation in the Pacific (e.g., technical advisory visits, support to national or subregional workshops and briefings of leaders, officials and parliamentarians, etc.) These activities are valued at AUD\$ 25,000. A contract has been signed with Australia and the ISU awaits the receipt of funds.⁴

Enhanced victim assistance ▪ Parallel Programmes ▪ Enhanced support in Africa ▪ Guide	CHF 229,500
Enhanced support to the Presidency ▪ Coordinating Committee Retreat ▪ Cooperation and Assistance Workshop ▪ Special Envoy on Universalization ▪ Support to 10MSP President-Desinate	CHF 248,889
Enhanced Pacific support ▪ Technical advice, briefings, etc.	CHF 25,000
Total	CHF 503,389

Other matters:

The ISU has been asked to provide technical support for matters related to the activities of the independent consultant engaged to carry out the evaluation of the ISU. Budgeted costs total CHF 90,990 (although CHF 32,740 of this has been budgeted for travel and it the ISU's understands that travel by the consultant is unlikely). To date, expenditures total CHF 19,250 and revenues total CHF 3,000 (on the basis of a CHF 2,000 contribution provided by New Zealand and a CHF 1,000 contribution provided by Albania.) Hence, the ISU evaluation is in a deficit of CHF 16,250 relative to costs incurred and a deficit of 87,990 relative to the total budget.

⁴ These activities will span a period that may last until 30 June 2011.

Summary of ISU 2010 financial activity:

2010 work plan		Enhanced activities		Other matters	
General support	CHF 519,459	Enhanced victim assistance	CHF 229,500	ISU evaluation consultant	CHF 90,990
Victim assistance implementation	CHF 305,827	Enhanced support to Pres.	CHF 248,889		
Article 5 implementation	CHF 284,174	Enhanced Pacific support	CHF 25,000		
A5 extensions process	CHF 50,540				
Publications	CHF 40,000				
Totals	CHF 1,200,000		CHF 503,389		CHF 90,990