

**Implementation Support Unit Four-Year Work Plan 2016-2019**  
**Midterm Review**  
**Submitted by the President of the Sixteenth Meeting of the States Parties**

## **I. Introduction**

1. At the Fourteenth Meeting of the States Parties (14MSP), the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production, and Transfer of Anti-Personnel Mines and on their Destruction adopted a number of measures to increase predictability, accountability and ownership by States Parties of the work of the Convention's Implementation Support Unit (ISU) including a four-year work plan 2016-2019, the establishment of a financial security buffer and annual pledging conferences. These measures were captured in the 14MSP decision on strengthening financial governance and transparency within the ISU.
2. The establishment of a four-year work plan also aimed to encourage States Parties to plan their financial contributions to the ISU, if possible, on a multi-annual basis. The four-year work plan distinguishes between "core support" and "enhanced support" activities of the ISU on the basis of priorities determined by the respective Committees of the Convention and approved by the States Parties. Additionally, the four-year work plan includes a four-year indicative budget for its implementation and foresees the gradual build-up of the financial security buffer.
3. In adopting the four-year work plan 2016-2019 the States Parties agreed to hold a mid-term review of this work plan during their Sixteenth Meeting of the States Parties (16MSP). This document aims to provide a review of the four-year work plan following two years of application. The four-year work plan has to be reviewed in conjunction with the decisions of the 14MSP in particular the decision on the strengthening financial governance and transparency within the ISU.

## **II. Review**

4. The adoption of the four-year work plan and other measures to encourage contributions to the ISU's annual work plan such as the establishment of a financial security buffer and an annual pledging conference, have provided increased predictability to the ISU. In particular, since 2015, the holding of annual pledging conferences to collect pledges and contributions has resulted in States Parties pledging support to the ISU earlier in the year with three States Parties committing resources on a multi-annual basis.
5. The ISU core support activities highlighted in the four-year work plan in support of the implementation of the mandates of the President, the Committees and in support of the States Parties in most cases remain accurate and relevant. That is, the ISU has consistently provided support in line with the different activities highlighted in the four-year work plan. In some areas of core support, updates to the activities supported by the ISU are warranted to better reflect the actual work and evolving focus of the Committees.
6. With regard to the Committee on Victim Assistance, the implementation of the work plan has demonstrated that the support of the ISU to the Committee is limited by the separation of "core" and "enhanced support" with the ISU only being able to provide minimal engagement of States Parties and stakeholders in capital to further the implementation of the Convention's and Maputo Action Plan's victim assistance commitments. This matter

should be revisited in the lead up to the development of the subsequent ISU's four-year work plan 2020-2024.

7. The Decision on strengthening financial governance and transparency within the ISU of the 14MSP states that the "four-year work plan and the yearly budget provided for the gradual build-up of a financial security buffer of an amount equivalent to one year of ISU expenditures related to core support". The Decision further indicates that "after this desired level has been reached, the financial security buffer shall be maintained so as to carry at all times an amount equivalent to one year of expenditures related to core support as provided for in the yearly budget and guarantee the basic operation of the ISU for any foreseeable year".
8. In line with the decision on the management of expenditures related to core support and of the financial security buffer, the surplus resulting from contributions to the 2016 Work Plan and Budget of the ISU was provisionally placed in the financial security buffer awaiting the decision of the 16MSP on how to apportion the surplus. Together with the contributions from the States Parties to the financial security buffer (CHF384'521) and the 2016 surplus (CHF225'440) an amount surpassing estimated expenditures for core support of the ISU in 2018 (CHF502'762), is currently available in the Financial Security Buffer.
9. The four-year work plan also includes "enhanced support" activities. The decision on strengthening financial governance and transparency within the ISU indicates that "the yearly budget shall include expenditures related to enhanced support only if expenditures related to core support are provided for in the form of a sufficient financial security buffer". The decision further specifies that these activities can be carried out once the financial security buffer has reached the level required to cover the expenditures "related to core support of that year". As such, enhanced support activities could start in 2018. Furthermore, the decision 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 States Parties or the Review Conference so decides in the course of the yearly budget approval process." Considering the retention of CHF 502,762 for the financial security buffer, *surplus funding not needed for the security buffer* totals CHF 107,199 and remains to be allocated to the 2018 budget and work plan of the ISU for "enhanced support". This work plan has been submitted to the Coordinating Committee for endorsement and for subsequent adoption by the States Parties at the 16MSP in line with the yearly budget approval process.