



16 February 2010

To: The Permanent Missions (Geneva) 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

Re: **Appeal to contribute to the Implementation Support Unit**

Dear friends and colleagues,

I would like to thank you for your efforts already this year to follow up on the commitments we made at the Cartagena Summit on a Mine-Free World. My purpose in writing is to encourage action on the part of States Parties in response to one particular commitment – the commitment we made in the Cartagena Action Plan to “provide necessary financial resources for the effective operation of the Implementation Support Unit (Cartagena Action Plan, Action #66).”

In acting upon this commitment, we are taking collective responsibility to live up to the agreement we made in mandating the establishment of the ISU at the Third Meeting of the States Parties in 2001. I was pleased to witness in Cartagena a large number of States Parties express their appreciation for the indispensable role the ISU has performed since 2001 in supporting the implementation process. Our collective challenge is now to convert the high level of expressed appreciation for the ISU into financial support.

Attached you will find the 2010 work plan and budget for the ISU, which was adopted by the Coordinating Committee on 19 November 2009. You will see that the ISU requires CHF 1.2 million for its core operations to be fully funded in 2010. These core operations include providing a wide range of general support to the States Parties as well as providing targeted assistance in support of the Convention’s mine clearance and victim assistance implementation processes.

As all States Parties benefit from the work of the ISU, I would like to encourage all States Parties to consider making a contribution to the unit’s operations. Broad-based contributions to the ISU are important, and I acknowledge that States Parties may be able to contribute at different levels. In this regard, I would like to underline that any contribution is welcome. In addition, I would like to encourage States Parties to provide contributions early in the year. Last year, you will recall, the ISU experienced financial stress. My hope for 2010 is that with more States Parties making contributions and with contributions being forwarded as soon as possible, the ISU will not find itself in a deficit situation as it did at times in 2009. I will also make it a priority to monitor the financial situation of the ISU throughout the year.

I wish to thank you for your consideration of this matter, which is of great importance to the ongoing effective functioning of the Convention.

Yours sincerely,

Ambassador Susan Eckey
President of the Second Review Conference

President of the Second Review Conference & Chair of the Coordinating Committee
C/O AP Mine Ban Convention Implementation Support Unit
Geneva International Centre for Humanitarian Demining

**Anti-Personnel Mine Ban Convention Implementation Support Unit
2010 Work Plan and Budget**

Adopted by the Coordinating Committee, 19 November 2009

Background

1. At the September 2001 Third Meeting of the States Parties (3MSP) the States Parties endorsed the 3MSP 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 in support of the ISU. In addition, the States Parties mandated the President of the 3MSP, in consultation with the Coordination Committee, to finalise an agreement between the States Parties and the GICHD on the functioning of the ISU. The Council of Foundation of the GICHD accepted this mandate on 28 September 2001.
2. In accordance with the above-mentioned actions taken by the States Parties at the 3MSP, an agreement on implementation support for the Convention was finalised between the States Parties and the GICHD by the President of the 3MSP and the Director of the GICHD on 7 November 2001. This agreement indicated that an annual budget for the ISU will be established by the Coordinating Committee and the Director of the GICHD and that it shall include figures for the forthcoming financial year and, if necessary, a set of priorities that shall be understood as guidelines in order to allocate available resources.
3. The general duties – hence the general priorities – of the ISU are listed in the 3MSP President's Paper that serves as the mandate for the Unit. Also in a manner consistent with this mandate, more specific direction regarding priorities is received from the Coordinating Committee, thus ensuring ongoing input from States Parties into the work of the ISU. Moreover, clear direction regarding priorities for the ISU in 2010 will be provided by all States Parties through conclusions and understandings agreed to at the Second Review Conference, including the adoption of the Cartagena Action Plan 2010-2014.
4. On 29 May 2009, the Director of the ISU informed the States Parties that resources greatly in excess of those provided in 2008 are required in 2009 if the ISU will be able to carry its operations without incurring a deficit. At the 1 September 2009 meeting of the Coordinating Committee, the Director of the ISU repeated that additional contributions were required in order to end the year without incurring a deficit. Given underfunding in 2009, the Director of the ISU sought direction from the Coordinating Committee regarding planning for a 2010 budget. On 1 September 2009, Coordinating Committee participants indicated their desire for the ISU maintain services in 2010 at a level provided in 2009. The Director the ISU informed the Coordinating Committee that he would prepare a 2010 budget on this basis, that this would include costs totaling approximately CHF 1.2 million, and that the Coordinating Committee must take responsibility for ensuring that the necessary resources would be found to support such a budget.
5. Compared to the budget 2009 of the ISU Trust Fund, there is an increase from CHF 945,000 to CHF 1.2 million (plus a potential deficit of the Trust Fund in 2009). This is due to core advisory services on victim assistance which have been incorporated into the 2010 ISU budget for the first time (over CHF 300,000). On the other hand, the budget does not contain any more costs of interpretation at the meetings of the Standing Committees. (The ISU's 2008 and 2009 budgets included the costs of interpretation at the meetings of the Standing Committees. Prior to 2008, interpretation at these meetings had been provided on a voluntary basis by two donors. In 2008,

the lead donor indicated that it was no longer in a position to provide funds to cover these costs.) At the 1 September 2009 meeting of the Coordinating Committee, the ISU Director indicated that, given funding shortfalls in 2009, these costs would not be included in a 2010 budget. The costs of approximately CHF 50,000 will be covered by the GICHD general budget.

Priorities

6. On the basis of the direction received from the Coordinating Committee, in 2010 the ISU will continue to provide the support consistent with that provided in 2009. This will include advising State Parties on matters related to implementation and compliance, furnishing information or assistance in maximising participation in the Convention's implementation processes, providing strategic direction to Co-Chairs and the Coordinator of the Sponsorship Programme, supporting States Parties in preparing transparency reports, leading seminars and providing training on understanding the Convention and its operations, supporting the President and individual States Parties in undertaking universalisation efforts, developing strategic responses to address the needs of small States Parties, supporting the preparations of the Tenth Meeting of the States Parties, serving as the authoritative source of information on the Convention, maintaining the Convention's Documentation Centre and advising on applying in other areas the lessons learned from implementing the Convention.
7. A specific area of support that the ISU will continue to provide concerns Article 5 extension requests. In 2006, the States Parties agreed to encourage States Parties requesting extensions in accordance with Article 5 of the Convention "as necessary, to seek assistance from the Implementation Support Unit in the preparation of their requests." In doing so, the States Parties underscored the already increasing workload of the ISU in providing to individual States Parties and to Co-Chairs professional support and advice on matters concerning the implementation of Article 5. This additional workload was taken into account in ISU budgets since 2007 and again is reflected in the 2010 budget.
8. In addition in 2006, the States Parties agreed on a process to assist them in considering requests for extensions including: (a) that in preparing "an analysis" of extension requests "the President, Co-Chairs and Co-Rapporteurs, in close consultation with the requesting State, should, where appropriate, draw on expert mine clearance, legal and diplomatic advice, using the ISU to provide support;" and, (b) that all States Parties in a position to do so are encouraged "to provide additional, earmarked funds to the ISU Trust Fund to cover costs related to support the Article 5 extensions process." This aspect also was taken into account in ISU budgets since 2007 and again is reflected in the 2010 budget.
9. Another area of support that the ISU will continue to provide concerns victim assistance. At the 2004 First Review Conference, the States Parties adopted understandings on victim assistance that provided a basis for the States Parties to act strategically in this area. Successive Co-Chairs have responded by requesting the support of the ISU to assist those States Parties responsible for significant numbers of landmine survivors in applying the 2004 understandings. This work began in 2005 on a project basis (i.e., a fixed time period during which clear-cut objectives would be achieved), funded outside of the ISU Trust Fund by a small number of interested States Parties.
10. Since 2005, the ISU's support to States Parties on victim assistance has become a core programmatic area of work for the ISU. That is, advice and support to relevant States Parties is necessary as long as such States Parties continue to need and desire advisory services. Therefore, core advisory services on victim assistance have been incorporated into the 2010 ISU budget for the first time.

Work plan, staffing, and balance of possible deficit 2009

11. General support and publications: As in the past, the ISU expects to receive hundreds of requests from State Parties on matters related to implementation and compliance. Immediately in advance of the meetings of the Standing Committees and the Tenth Meeting of the States Parties (10MSP), the ISU expects dozens of requests to furnish information or assistance in maximising participation in the Convention's implementation processes. In terms of providing strategic direction to Co-Chairs, the ISU typically takes part in dozens of small group planning meetings which culminate in approximately six meetings of the Coordinating Committee each year. A proposed strategic plan for the Coordinator of the Sponsorship Programme will be developed twice – once in the lead up to the meetings of the Standing Committees and once in the lead up to the 10MSP. The ISU typically responds to approximately 50 requests a year from States Parties requiring assistance or advice preparing transparency reports. In any particular year, personnel from the ISU may be called upon 10 to 25 times to lead seminars and provide training on understanding the Convention and its operations.
12. The ISU will continue to provide secretariat support to the Universalisation Contact Group, which usually meets twice a year, and provide information to the Contact Group Coordinator. If requested, ISU personnel will support the President and individual States Parties in undertaking universalisation efforts. In recent years, this may involve preparing background information for four to ten individual initiatives and accompanying the President and other States Parties on the same number of visits. In 2005, the ISU developed a "Small States Strategy to address the needs of small States Parties. The ISU will revise this strategy in 2010. The ISU will fulfil its traditional role of supporting the preparations of the Tenth Meeting of the States Parties, particularly by providing substantive advice to the President. In addition, the ISU will continue to maintain the Convention's Documentation Centre, receiving and making available up to 1,000 new documents in 2010 related to the implementation process.
13. The ISU will continue to produce publications containing the programmes and information on the Interessional Work Programme and on the Tenth Meeting of the States Parties. In addition, the ISU will update its background brochures on the Convention and on victim assistance in the context of the Convention, taking into account the decisions of the Second Review Conference, and make these publications available in languages in addition to English.
14. Article 5 Implementation Support: The ISU will carry out approximately 10 advisory visits in response to requests by States Parties wishing to meet one of the following objectives: (a) to achieve greater clarity in understanding the nature and extent of one's obligations, (b) to advance preparations of a request for an extension, and, (c) to achieve and declare completion. Priorities for the ISU will be those States Parties with Article 5 deadlines that occur in 2011 and 2012 and those States Parties that lack clarity regarding the nature and extent of their implementation challenges.

Upcoming Article 5 Deadlines

Deadlines in 2011	Deadlines in 2012
<ul style="list-style-type: none"> • Chad • Colombia • Congo, Rep. of • Denmark • Guinea Bissau • Mauritania • Zimbabwe 	<ul style="list-style-type: none"> • Angola • Chile • Ethiopia • DRC • Eritrea • Jordan • Nigeria

15. Article 5 Extensions Process: Costs associated with support to the Article 5 extensions process – that is, to acquire for and at the request of the President, Co-Chairs and Co-Rapporteurs “expert mine clearance, legal and diplomatic advice” and to otherwise support the States Parties mandated to analyse Article 5 extension requests – will largely take the form of acquiring working translations of extension requests. To date, any other expertise acquired by the States Parties mandated to analyse Article 5 extension requests has come without costs.
16. Victim Assistance Implementation Support: The ISU will carry out approximately 10 advisory visits in response to requests by States Parties wishing to meet one of the following objectives: (a) for those with good victim assistance objectives, to develop good plans; (b) for those with underdeveloped objectives, to develop more concrete objectives; (c) for those with good plans, to advance implementation of these plans, (d) for those that have engaged little to date in applying the understandings agreed to by the States Parties, to achieve a higher level of engagement, and, (e) for all, to develop monitoring mechanisms. Priorities for the ISU will be those States Parties that are responsible for significant numbers of landmine survivors, particularly those where a meaningful difference will be made as a result of ISU support.

States Parties reporting a responsibility for significant numbers of survivors

• Afghanistan	• DRC	• Peru
• Albania	• El Salvador	• Senegal
• Angola	• Eritrea	• Serbia
• Bosnia and Herzegovina	• Ethiopia	• Sudan
• Burundi	• Guinea Bissau	• Tajikistan
• Cambodia	• Iraq	• Thailand
• Chad	• Jordan	• Uganda
• Colombia	• Mozambique	• Yemen
• Croatia	• Nicaragua	

17. Staffing: The staffing of the ISU in 2010 will continue to include a director, a mine action implementation specialist, an implementation support specialist, an implementation support officer and an administrative assistant. In addition, as noted above, costs for core victim assistance advisory efforts, previously separated from the ISU budget, will now be included. These costs will include those related to the position of victim assistance specialist. Total ISU staffing in 2010 will amount to equivalent of 5.3 full time positions.

ISU Staffing 2010

Staff Position	Full-time equivalent
Director	1.0
Mine Action Implementation Specialist	1.0
Implementation Support Specialist	0.8
Victim Assistance Specialist	1.0
Implementation Support Officer	1.0
Administrative Assistant	0.5
Total	5.3

18. Deficit 2009: As of the time of the drafting of this budget, it is estimated that the ISU Trust Fund will find itself in a deficit situation at the end of 2009 in the range of CHF 150,000 to CHF 300,000, while in the past there was always a positive carry over from one year to the following one. A deficit of the 2009 account will need to be covered in 2010. Moreover, only one funding agreement for 2010, amounting to € 50,000, is in place so far.

Contributions in addition to those received through the ISU Trust Fund

19. Costs for basic infrastructure and services in support of the ISU (office space, information technology, telecommunications, postage, publications coordination, travel support, human resources management, accounting, audit and other administrative support, etc.) are not included in this budget. These costs are covered by the GICHD general budget, on the basis of funds provided by Switzerland, and are valued at approximately CHF 440,000 in 2010.
20. 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 are covered by the GICHD budget, again on the basis of funds provided by Switzerland. The value of these costs is projected to be CHF 40,000 in 2010.
21. As noted, the budget for the ISU Trust Fund in 2010 does not include costs associated with providing interpretation at the meetings of the Standing Committees. In the 2010 budget for the GICHD, these costs are budgeted, thus increasing the GICHD's support to hosting the Intersessional Work Programme from approximately CHF 80,000 in 2009 to CHF 130,000 in 2010.
22. Through funds provided by the European Union, the ISU will continue implementation of the European Union Joint Action on the universalisation and implementation of the Convention. This will involve continuing to respond to requests from States Parties for short term technical advisory visits and support to a State Party to host a regional workshop. Funds provided by the European Union will continue to cover the costs of one full time staff position (i.e., the EU Joint Action Coordinator). The Joint Action terminates in May 2010.
23. The opportunity will be made available for interested States Parties to provide contributions for enhanced victim assistance services. This would include activities such as staging parallel programmes for victim assistance experts, using consultancies to carry out additional advisory efforts, promoting exchanges between victim assistance experts and ensuring that input from landmine survivors flows to States Parties.

Contingencies

24. The budget assumes that States Parties will fulfil their commitment to provide the necessary resources to ensure the operations of the ISU. It is expected that the Coordinating Committee will monitor the ISU financial situation at least quarterly in 2010, receiving proposals from the ISU Director on taking contingency actions should insufficient funds be provided in 2010.

Bank account information

25. In accordance with the 3MSP President's Paper on the Establishment of an Implementation Support Unit, a fund for voluntary contributions to finance the activities of the ISU has been established, with States Parties to endeavour to assure the necessary financial resources. The relevant details of this fund are as follows:

UBS Geneva, P.O. Box 2600, CH-1211 Geneva 2, Switzerland
 Account no.: FP 100 627.6
 IBAN: CH45 0024 0240 FP10 0627 6
 Swift code: UBSWCHZH80A
 Account owner: Centre international de déminage humanitaire – Genève

2010 ISU Budget: Expenditures

GENERAL SUPPORT

Objectives	Costs	
<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 	Salaries	CHF394'155
	Employer's payroll contributions	CHF82'773
	Travel	CHF21'000
	Other costs	CHF21'531
	Subtotal	CHF519'459

PUBLICATIONS

Objective	Costs	
<ul style="list-style-type: none"> Make information on the Convention and implementation processes available in a professional manner 	Subtotal (Layout / Printing)	CHF40'000

SUPPORT FOR ARTICLE 5 IMPLEMENTATION

Objectives	Costs	
<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. 	Salaries	CHF172'871
	Employer's payroll contributions	CHF36'303
	Travel	CHF60'000
	Other costs	CHF15'000
	Subtotal	CHF284'174

SUPPORT FOR THE ARTICLE 5 EXTENSIONS PROCESS

Objectives	Costs	
<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 	Salaries	CHF25'240
	Employer's payroll contributions	CHF5'300
	Translations	CHF17'500
	Other costs	CHF2'500
	Subtotal	CHF50'540

SUPPORT FOR VICTIM ASSISTANCE IMPLEMENTATION

Objectives	Costs	
<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. 	Salaries	CHF178'370
	Employer's payroll contributions	CHF37'458
	Travel	CHF75'000
	Other costs	CHF15'000
	Subtotal	CHF305'827

2009 DEFICIT

Objective	Costs	
<ul style="list-style-type: none"> Cover the costs of any deficit incurred in 2009 	Subtotal	?
	TOTAL	CHF 1,200,000