

**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**

27 November 2015

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Fourteenth Meeting

Geneva, 30 November - 4 December 2015

Item 4 (b) of the provisional agenda**Administrative and financial issues:****Presentation, discussion and adoption of the
work plan and budget for 2016-2019**

**Implementation Support Unit Work Plan and Budget 2016-
2019¹**

Submitted by the president

I. Introduction

1. Further to the discussions on improving the predictability, sustainability and ownership of the situation of the Implementation Support Unit of the Anti-Personnel Mine Ban Convention (APMBC), which were held at the Intersessional Meeting of 25-26 June 2015, and on the basis of the mandate given by the States at that meeting, the Presidency, the Friends of the Presidency (Mozambique, Australia and Chile) and the ISU, in consultation with other relevant stakeholders, developed a four-year work plan for the ISU with an indicative budget, in order to increase the long-term predictability of the ISU's workload.

2. The work plan distinguishes between "core support" and "enhanced support" of the ISU on the basis of priorities determined and approved by the States Parties (through priorities of the respective Committees of the APMBC), in order to fulfill the objectives of the Maputo Action Plan (2014-2019).

3. The States Parties agree to hold a mid-term review of this work plan during their 16th Meeting.

II. Work plan and budget

Main objective:

To support State Parties with the implementation of the Convention and the Maputo Action Plan commitments during the period 1 January 2016 to 31 December 2019, in accordance

¹ Late submission.

with the ISU mandate as agreed upon at the Tenth Meeting of the States Parties taking into account a reasonable assessment of expected revenue.

1. Core support

- (a) Support the preparations for and the follow-up of Meetings of the States Parties, the Fourth Review Conference, intersessional meetings, meetings of the Coordinating Committee, meetings of the substantive Committees established by the Third Review Conference, and other relevant meetings.
- (b) Provide substantive and other support to the President, Committees and Committee Members, and the Coordinator of the Convention's informal sponsorship programme.
- (c) Provide advice and technical support to States Parties on the implementation of Articles 4, 5, 6 and 7 of the Convention.
- (d) Liaise with and coordinate, as appropriate and to the extent necessary, with relevant organizations that participate in the work of the Convention.
- (e) Facilitate communications about the Convention, keep Convention records and make documents available to interested parties. Communicate and publicize the progress of the convention to the public through the Convention's website and other available media.
- (f) Support the Presidency in its efforts to promote the universalization of the Convention.

2. Financial security buffer

Establish a financial security buffer according to the modalities defined in the decision of the 14th Meeting of the States Parties on strengthening financial governance and transparency within the ISU.

3. Enhanced support (to be carried out only if funding is obtained in addition to that required to conduct the core support in accordance with the decision of the 14th Meeting of the States Parties on strengthening financial governance and transparency within the ISU)

Provide advice and in-country technical support to States Parties on the fulfilment of Maputo Action Plan commitments related to victim assistance.

Expected outcomes:

The Meetings of States Parties and other informal meetings are held as decided and are organized efficiently and effectively.

Committees and the Presidency fulfil their mandates.

State Parties make progress in implementation of their obligations under the Convention through acting upon their commitments in the Maputo Action Plan, particularly with respect to stockpile destruction, mine clearance and transparency measures, and also with respect to victim assistance, universalisation, international cooperation and assistance and measures to ensure compliance.

<i>Budget summary</i> (*1)	2016	2017	2018	2019
<i>Core support</i>	CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967
<i>Financial security buffer (*2)</i>	CHF 365'000	CHF 63'989	CHF 63'989	CHF 63'989
<i>Enhanced support</i>	n/a	CHF 171'808	CHF 171'808	CHF 171'808

Notes:

(*1) The budget summary is based on the assumption that new personnel is recruited at a fixed salary. Increases relate purely to a possible annual adjustment due to local inflation.

(*2) The goal is to build up the financial security buffer by the end of 2019 to match the 2019 budget for the core support.

III. Core support

Core support activities include the following activities deployed from headquarters:

1. Support the Presidency and the States Parties in their efforts to implement Article 4 on Stockpile Destruction and Actions #5 to #7 of the Maputo Action Plan by:

- providing advice and facilitating relevant technical expertise as required by States Parties with Article 4 obligations; and
- providing assistance as required on reporting on the implementation of Article 4, including by:
 - (a) maintaining up-to-date information on the status of implementation of Article 4, on the States Parties' political understanding related to Article 4, on the main actors involved and on the ways and means to carry out implementation activities;
 - (b) receiving and compiling information provided by States Parties;
 - (c) making recommendations to the Presidency;
 - (d) assisting in drafting observations and conclusions; and
 - (e) advising representatives of States Parties on good practice regarding reporting and the provision of information on Article 4.

Additional detail on outcomes

2016	2017	2018	2019
<i>The ISU anticipates it will facilitate fulfilment of art.4 obligations of five States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of art.4 obligations of two States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of art.4 obligations of two States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of art.4 obligations of two States Parties.</i>

2. Support the Committee on Article 5 implementation by:

- maintaining up-to-date information on the status of implementation of Article 5, on the States Parties' political understanding related to Article 5, on the main actors involved and on the ways and means to carry out implementation activities;
- supporting the Committee in engaging States Parties, after extensions have been granted, on the implementation of their commitments as contained in requests and related decisions on their requests;
- building the capacity and enhancing the knowledge of Committee Members (e.g., briefings, background information, training, documentation and institutional memory);
- liaising with representatives of States Parties, facilitating communications between them and the Committee, arranging meetings between them and the Committee;

- associate experts as required and draw upon their input; and
- receiving and compiling information provided by States Parties and expert organizations, making recommendations to the Committee, and assisting in drafting observations, conclusions and analysis.

<i>Additional detail on outcomes</i>			
<i>2016</i>	<i>2017</i>	<i>2018</i>	<i>2019</i>
<i>The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 30 States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 30 States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 27 States Parties.</i>	<i>The ISU anticipates it will facilitate fulfilment of Article 5 obligations of 27 States Parties.</i>
<i>It is anticipated that one State Party will request extension of the deadline for fulfilment of its Article 5 obligations.</i>	<i>It is anticipated that three States Parties will request extension of the deadline for fulfilment of their Article 5 obligations.</i>	<i>It is anticipated that four States Parties will request extension of the deadline for fulfilment of their Article 5 obligations.</i>	<i>It is anticipated that seven States Parties will request extension of the deadline for fulfilment of their Article 5 obligations.</i>

3. Support the Committee on Victim Assistance by:

- supporting the Committee's effort to strengthen national capacities to provide assistance to victims, without discrimination, mobilizing adequate national and international resources through existing and innovative sources of financing;
- supporting the Committee in ensuring that the States Parties develop national policies, plans and legal frameworks related to people with similar needs, such as disability and poverty reduction frameworks, in accordance with other relevant Conventions;
- supporting the engagement in other relevant fora, including the possible development of a permanent working group with the Committee on the Rights of Persons with Disabilities (CRPD) and Special Rapporteur on the Rights of Persons with Disabilities for elaboration of recommendations for States Parties and to improve the Convention machinery;
- engaging with States Parties in a spirit of cooperation in order to assist them to implement the commitments of the Maputo Action Plan, and to prepare reports, including conclusions and recommendations, to be presented at Meetings of the States Parties and Review Conferences, in order to strengthen victim assistance.

4. Support the Committee on the Enhancement of Cooperation and Assistance in its objectives to:

- develop enhanced cooperation including through South-South cooperation and by sharing national experiences and good practices, resources, technology and expertise to implement the Convention;
- strengthen possible coordination with other relevant Treaties, organizations and partners; and
- improve the Platform for Partnerships as well as its functioning.

5. Support the Committee on Cooperative Compliance by:

- providing continued analysis of open cases of non-compliance;
- assisting the committee in defining the working practices and methods of procedure for assessing alleged non-compliance;

- supporting the Committee in analysing the veracity of new cases of alleged non-compliance and in supporting the State Party concerned in the most expeditious, comprehensive and transparent manner possible, in a spirit of cooperation, to resolve the matter, in accordance with Article 8; and
 - associate experts as required and draw upon their input.
- 6. Support individual States Parties in their efforts to implement Article 5 on Mine Clearance and Actions #8 to #11 of the Maputo Action Plan by:**
- informing representatives of States Parties of their obligations and political commitments related to Article 5;
 - advising representatives of States Parties on the development of / enhancements to plans for completion;
 - advising representatives of States Parties on good practice with regard to reporting and the provision of information under Article 5;
 - informing representatives of States Parties on the Article 5 extension process and on the requirements for the preparation of requests by these States Parties.
- 7. Support individual States Parties in their efforts to implement Article 6 on International Cooperation and Assistance and Actions #19 to #24 of the Maputo Action Plan in the field of by:**
- facilitating communication to encourage strengthened partnerships between and among States Parties and other relevant stakeholders in order to accelerate the full implementation of the Convention;
 - promoting cooperation and assistance through enhanced information and best practices sharing as well as through technical, financial and expertise exchanges; and
 - facilitating the exchange of information between States Parties requiring assistance and those in a position to provide it in order to better target scarce resources.

IV. Enhanced support

Enhanced support activities with regard to victim assistance include support to individual States Parties in their efforts to implement Article 6.3 and Actions #12 to #18 of the Maputo Action Plan by:

- providing advice and in-country technical support to individual States Parties to assist them in improving the quantity and quality of assistance provided to victims of anti-personnel mines and other persons with disabilities;
- assisting States Parties in building bridges at the national level to integrate victim assistance into broader domains;
- carrying out missions to provide advisory services and to support and assist in facilitating national stakeholders' dialogues.

The implementation of these enhanced support activities would require the recruitment of additional personnel, implying the projected outlays in the indicative budgets for the years 2017, 2018 and 2019.

FOUR-YEAR INDICATIVE BUDGET

Core support

		2016	2017	2018	2019
<i>Director (full-time)</i>	<i>Salary</i>	CHF 154'234	CHF 155'776	CHF 157'334	CHF 158'907
	<i>Social Costs</i>	CHF 34'907	CHF 35'107	CHF 36'140	CHF 37'176
	<i>Subtotal</i>	CHF 189'141	CHF 190'883	CHF 193'474	CHF 196'084
<i>Senior Professional Officer (full-time)</i>	<i>Salary</i>	CHF 153'699	CHF 155'236	CHF 156'788	CHF 158'356
	<i>Social Costs</i>	CHF 32'771	CHF 33'127	CHF 33'484	CHF 33'844
	<i>Subtotal</i>	CHF 186'470	CHF 188'363	CHF 190'272	CHF 192'200
<i>Senior Professional Officer (60% of full-time)</i>	<i>Salary</i>	CHF 92'219	CHF 93'141	CHF 94'073	CHF 95'014
	<i>Social Costs</i>	CHF 17'783	CHF 18'077	CHF 18'373	CHF 18'669
	<i>Subtotal</i>	CHF 110'002	CHF 111'218	CHF 112'446	CHF 113'683
<i>Staff travel</i>		CHF 32'000	CHF 20'000	CHF 30'000	CHF 30'000
<i>Other support costs</i>		CHF 23'000	CHF 25'000	CHF 25'000	CHF 25'000
<i>Total core support</i>		CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967

Enhanced support*(subject to the availability of funds)*

<i>Professional Officer Salary (Victim assistance, Social full-time, temporary)</i>	<i>Costs</i>	<i>n/a</i>	CHF 124'621	CHF 124'621	CHF 124'621
	<i>Subtotal</i>	<i>n/a</i>	CHF 27'187	CHF 27'187	CHF 27'187
<i>Staff travel</i>		<i>n/a</i>	CHF 151'808	CHF 151'808	CHF 151'808
		<i>n/a</i>	CHF 20'000	CHF 20'000	CHF 20'000
<i>Total enhanced support</i>		<i>n/a</i>	CHF 171'808	CHF 171'808	CHF 171'808

Budget summary

<i>Core support</i>		CHF 540'613	CHF 535'464	CHF 551'192	CHF 556'967
<i>Financial Security Buffer</i>		CHF 365'000	CHF 63'989	CHF 63'989	CHF 63'989
<i>Total</i>		CHF 905'613	CHF 599'453	CHF 615'181	CHF 620'956

<i>Enhanced support</i>		<i>n/a</i>	CHF 171'808	CHF 171'808	CHF 171'808
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