
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

12 October 2022

Original: English

Twentieth Meeting

Geneva, 21-25 November 2022

Item 10(h)(i) of the provisional agenda

Consideration of the general status and operation of the Convention**Implementation Support****Report on the activities, functioning and finances of the ISU and presentation
of a work plan and a budget for the 2023 activities of the ISU**

Activities, Functioning and Finances of the Anti-Personnel Mine Ban Convention Implementation Support Unit. Interim Report

Submitted by the Director of the Implementation Support Unit*

I. Background

1. At the 2019 Fourth Review Conference, the States Parties adopted the ISU Work Plan and Budget 2020-2024. In adopting the 2020-2024 Work Plan the States Parties modified the decision of the Fourteen Meeting of the States Parties (14MSP). This modification included the merging of “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 recommendation of the mid-term review of the work plan presented to the Sixteenth Meeting of the States Parties (16MSP). Additionally, the Fourth Review Conference adopted the Oslo Action Plan (OAP) in which States Parties committed in Action 10 to “provide voluntary resources for the effective functioning of the ISU, making multi-year commitments where feasible, in accordance with the ISU’s five-year work plan.”

2. The Nineteenth Meeting of the States Parties (19MSP) adopted the ISU Work Plan and Budget for 2022, in line with the ISU Work Plan and Budget 2020-2024. As of 30 June 2021, contributions towards the 2022 Work Plan were received from the following ten States Parties – Australia, Belgium, Canada, Finland, Ireland, Japan, Peru, Switzerland, Türkiye and the United Kingdom. Additionally, a number of States Parties have indicated to the ISU that voluntary contributions will be forthcoming.

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

* Agreement was reached to publish the present document after the standard publication date owing to circumstances beyond the submitter’s control.



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

3. Throughout the course of 2022, the ISU provided substantial and administrative support to the Colombian presidency in coordinating and carrying out follow-up activities associated with seven (7) meetings of the Coordinating Committee.

4. On 19 January 2022, the ISU supported the Committee on Victim Assistance in hosting a full day online retreat on victim assistance which brought together Victim Assistance Committees and Coordinators of the Anti-Personnel Mine Ban Convention and the Convention on Cluster Munitions. The retreat also included participation of other Committees and Coordinators of the different disarmament Conventions which are mandated to address matters concerning cooperation and assistance and representatives from the International Campaign to Ban Landmines (ICBL), the Secretariat of the Convention on the Rights of Persons with Disabilities, the International Committee of the Red Cross (ICRC) and Humanity and Inclusion (HI). This retreat formed part of the Committee’s ongoing effort to strengthen synergies and ensure the provision of coherent advice to States Parties in implementation of victim assistance. All parties welcomed the retreat as an important occasion to discuss concrete opportunities for collaboration in achieving their common objective.

5. The ISU supported the President and the Committees in hosting their initial meetings to reflect on their mandate and discuss their work plans for the year. On 21 January 2022, the ISU supported the President and the Coordinating Committee in organising an online retreat to explore the challenges and opportunities in the implementation of the Convention in 2022. The ISU provided a briefing for Coordinating Committee members concerning the status of the Convention and key matters to consider in 2022 based on the priorities highlighted by the Committees at the 19MSP. Likewise, organisations including the ICBL and the ICRC were invited to offer a presentation on different thematic areas of implementation. As a result, Committee members had a better understanding concerning the status and challenges in implementation of the Convention and gained a common understanding of the main challenges in its implementation.

6. At its initial meeting, the Coordinating Committee decided to meet bilaterally with mine-affected States Parties to gain a comprehensive understanding of the situation they faced and encourage the inclusion of comprehensive information in their Article 7 Reports. During the months of February, March and May, the ISU scheduled 23 bilateral meetings for representatives of the Coordinating Committee with the following States Parties: Serbia, Sudan, Afghanistan (UNMAS), Yemen, Chad, Cambodia, Guinea-Bissau, Ecuador, Democratic Republic of the Congo, South Sudan, Somalia, Uganda, Bosnia and Herzegovina, Burundi, Croatia, Jordan, Mozambique, Sri Lanka, Peru, Senegal, Tajikistan, Zimbabwe, Nigeria and Thailand.

7. On 1 March 2022, the ISU provided support to the President in executing her mandate concerning efforts to mobilize sufficient resources for the ISU including by providing advice to the President in planning and hosting the *Seventh Annual Pledging Conference for the Implementation of the Anti-Personnel Mine Ban Convention*. The Conference was chaired by the President of the Twentieth Meeting of the States Parties, H.E. Alicia Arango Olmos, Permanent Representative of Colombia to the UN Geneva. A keynote address was delivered via video by H.E. Marta Lucía Ramírez, Vice President and Minister of Foreign Affairs of Colombia. Other high-level delegates included the State Minister for Foreign Affairs of

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.

Japan H.E. Washio Eiichiro, and the Special Envoy for Disarmament and Non-Proliferation of the European Union H.E. Marjolijn van Deelen.

8. The ISU also provided support on a number of follow-up actions, including communicating with States Parties on a bilateral basis concerning their pledges and ensuring that the interventions by States at the pledging conference were uploaded to the Convention's website <https://www.apminebanconvention.org/en/pledging-conferences/7pc/>.

9. The following States Parties and organisations made pledges and/or statements during the Pledging Conference: Australia as Coordinator of the Sponsorship Programme, Austria, Belgium, Canada, Colombia, Finland, France, Germany, Ireland, Italy, Japan, Netherlands, Norway, Peru, Slovenia, Sweden, Switzerland, Thailand, and Türkiye.

10. The Pledging Conference continued to be viewed as an important event to ensure the flowing of sufficient voluntary contributions to support the implementation of the ISU's annual work plan and beyond.

11. On 10 March 2022, the ISU supported the Committees and a representative of the Committee's gender focal points in hosting an online workshop on "*Article 7 Transparency Reports and the Oslo Action Plan*". All mine affected States Parties were invited to participate with the objective of, amongst other, encouraging submission of Article 7 Reports by the 30 April deadline, raising awareness of the baseline established at the 18MSP and gaps in reporting and sharing available tools to support States Parties. The workshop also provided an opportunity for States Parties to pose questions and share challenges faced in reporting and any other matter concerning reporting. The workshop further provided the opportunity for the Committee on the Enhancement of Cooperation and Assistance to launch the online reporting tool that was developed for voluntary use of States Parties.

12. On 11 March 2022, the ISU supported the Committee on Cooperative Compliance in developing and distributing a communication to States Parties with outstanding obligations to report on national legislation under Article 9 of the Convention. The ISU also liaised with the ICRC and the Inter-Parliamentary Union to determine how to stimulate increased action on the implementation of Article 9.

13. Due to ongoing challenges concerning assessed contributions for United Nations (UN) support to Meetings of the States Parties, the ISU has increasingly dedicated resources to addressing this matter, including by circulating letters (as agreed by 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 contribution well before the three-month deadline ahead of a Meeting of States Parties / Review Conference imposed by the UN. The ISU also increasingly addressed inquiries from States Parties on information concerning their assessed contributions. Following the 19MSP decision which mandated the President to continue to consult concerning UN assessed contributions and submit a proposal for adoption at the 20MSP, on 19 May 2022, the ISU supported the President in hosting an informal discussion on these matters and further discussions on the decision to be presented to the States Parties.

14. On 23 May 2022, the ISU supported the President and the Committees in distributing a communication reminding States Parties of their upcoming reporting deadline and providing additional guidance on the information to be submitted in their Article 7 Reports in line with the indicators of the Oslo Action P.

15. The ISU supported the President in the implementation of its mandate in relation to universalization efforts by preparing background notes and supporting bilateral meetings with representatives of States not party. Through the European Union Council Decision, the President and Special Envoy of the Convention undertook a mission to New York from 4-7 April 2022 to participate in 4 April International Day of Mine Awareness and Assistance in Mine Action events, promote universal observance of the Convention's norms and objectives of the Convention and condemn violations of these norms, in particular the use of anti-personnel mines on the territory of Ukraine. In New York, the President and the Convention's Special Envoy met with Armenia, Azerbaijan, Lao PDR, Marshall Islands, Lao PDR and Viet Nam. Meetings were also held with UNMAS, UNDP, UNICEF and the ICBL. Following the mission to New York, the President met with a number of representatives of States not party

in Geneva including Armenia, Azerbaijan, Lao PDR, the Marshall Islands, Mongolia, Nepal and Viet Nam.

16. The Committee also supported the President in meeting with Greece and Ukraine concerning their outstanding stockpile destruction commitments under Article 4 of the Convention.

17. The ISU supported the Committee on Victim Assistance in implementing its mandate of addressing other fora on matters concerning victim assistance, including by the following:

(a) On 17 February 2022, the ISU supported the Committee in hosting a side event, entitled “Victim Assistance: The Importance of Inclusion in Broader Frameworks Including in Situations of Risks, Crises and Humanitarian Emergencies” on the margins of the Global Disability Summit 2022 (GDS);

(b) On 7 March 2022, the ISU supported the Committee in delivering a statement at the opening of the 26th session of the Committee on the Rights of Persons with Disabilities (CRPD Committee);

(c) On 14 March 2022, the ISU supported the Committee delivering a statement at the 49th Session of Human Rights Council during their annual debate on the rights of persons with disabilities;

(d) On 26 May 2022, the ISU supported the Committee in submitting a written statement at the World Health Assembly concerning assistive technology.

18. The ISU provided advice and support to the President and the Committees in developing plans for the 20-22 June 2022 Intersessional Meetings. The identification of a venue was an initial challenge which was overcome thanks to the delegation of Switzerland which secured the WIPO conference centre. The ISU also supported the efforts of the President and the Committees in drafting preliminary observations and other documents for the Intersessional Meetings, developing and distributing the invitation and programme for the Intersessional Meetings, contracting of interpreters for the meeting and supporting their efforts during the Intersessional Meetings. The ISU further supported the President and Committees in contacting experts and arranging relevant panel discussions. The meeting was held back-to-back with the UNMAS National Directors meeting which required additional coordination.

19. The ISU supported the Committee on the Enhancement of Cooperation and Assistance and Chad, Cambodia and Guinea-Bissau in preparations for the Individualised Approach (IA) meetings which were held on the margins of the 20-22 June 2022 Intersessional Meetings. ISU support included working with the Committee and Chad, Cambodia and Guinea-Bissau to finalize and distribute the invitation, agenda, presentation, and other material and preparing the platform and translation for the event (i.e. Chad and Guinea-Bissau). The events were held in a hybrid format. The IA continues to be viewed as an important platform to learn more of the challenges faced by mine affected States and foster partnerships for overcoming these challenges.

20. Over the period 31 March – 30 September 2022, the ISU supported the Committee on Article 5 Implementation in executing its mandate to prepare and submit to the States Parties an analysis of requests submitted by Afghanistan, Argentina, Ecuador, Guinea-Bissau, Serbia, Sudan, Thailand, Yemen, to communicate with the requesting States Parties to request additional information, to communicate with expert organisations to receive their expert input on the requests. The ISU further supported the Committee in finalizing their analysis for submission to the 20MSP.

21. The ISU also supported the President, the Committee on Article 5 Implementation and the Coordinating Committee and others with efforts to reach out to Eritrea concerning their overdue extension request and status of non-compliance with the Convention. This included a bilateral meeting between the Convention’s Special Envoy and the representative of the Permanent Mission of Eritrea to the UN in New York. Eritrea was also invited to meet with the President to discuss the situation. Eritrea has further had contact with the ISU to provide suggestions on how to best move forward. Despite these efforts, as of 30 September

2022, Eritrea remained in non-compliance with the Convention and has not engaged in cooperative dialogue with the President and office holders of the Convention.

22. In support of the efforts of the Committee on the Enhancement of Cooperation and Assistance to facilitate reporting, the ISU supported the Committee to finalize the development and launch the online reporting tool with the aim to ensure that the tool is ready for use by States Parties. The ISU will further support the Committee in continuing to raise awareness of this tool to encourage its use for the 2023 reporting period.

23. In support of the President's mandate to Chair the Meetings of the States Parties, the ISU supported the President in drafting an agenda and programme for the 20MSP as well as in organising an Informal Meeting for the 20MSP on 19 September 2022 and preparing a follow up communication to this meeting. Furthermore, The ISU supported the President and the Committees in drafting of the *Progress Report 2021-2022 on Achieving the aims of the Oslo Action Plan* as well as preparing the documentation concerning the President and Committee's activities and priorities in implementation.

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

...

24. The ISU provided advice to States Parties that indicated would submit requests for extended mine clearance deadlines in 2022 (Afghanistan, Guinea-Bissau, Serbia, Sudan, Thailand, and Yemen) and began doing so with respect to one State Party that had indicated would need to or may need to submit a request for consideration at the Twenty-First Meeting of the States Parties (Ukraine).

25. The ISU also supported States Parties in their efforts to submit updated workplans in accordance with decisions on their granted extension requests (Cambodia, Chad, Croatia, Ethiopia, Niger, Serbia and South Sudan).

26. In supporting States Parties in the development of their Article 5 extension requests and updated work plans, the ISU held several online meetings and carried out missions as follows:

(a) From 6-11 February 2022, the ISU travelled to Cambodia to meet with stakeholders and provide support to Cambodia in drafting its updated work plan;

(b) From 11-19 February 2022, the ISU travelled to Thailand to meet with stakeholders and provide support to Thailand in drafting its extension request under Article 5.

27. Additionally, the ISU provided support to States Parties by addressing inquiries concerning their participation during the 1 March 2022 Seventh Annual Pledging Conference and the 20-22 June 2022 Intersessional Meetings, and on matters related to UN assessed contributions for the 20MSP, amongst other Convention related matters.

28. The ISU provided support to Australia in its role as Sponsorship Programme Coordinator in raising awareness and distributing communications on the status of the Programme. The ISU supported Australia in developing a strategy for the Sponsorship Programme for the 20-22 June 2022 Intersessional Meetings. While a sponsorship programme to support up to 39 delegates from 23 States Parties was launched, following some cancellations and visa issues, a total of 29 delegates from 19 States Parties, including 17 mine clearance experts and 12 victim assistance experts were sponsored. Furthermore, the ISU supported the Sponsorship Programme Coordinator in developing a strategy for the Sponsorship for the 20MSP.

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

29. The ISU responded to numerous inquiries from States Parties, States not party and organisations regarding participation in Convention activities as well as on the status of implementation of the Convention and the OAP and continued to engage with a number of partners and organisations such as GICHD, HALO Trust, ICBL, ICRC, Mines Advisory

Group (MAG), Norwegian People's Aid (NPA), UNDP, UNHCR, UNICEF, United Nations Mine Action Service (UNMAS) and WHO, amongst others.

30. On 16 March 2022, the ISU provided a presentation on the Convention and the work of the ISU to 9 *Youth Champions for Disarmament* supported by the United Nations Office for Disarmament Affairs during their visit to Geneva.

31. On 30 March 2022, the ISU participated in the *Conference on Humanitarian Mine Action and Sustainable Development Goals* which took place in Baku, Azerbaijan. The ISU took this opportunity to meet with the diplomatic community in Azerbaijan and with government authorities on matters related to mine action in Azerbaijan including taking steps towards accession to the Convention.

32. On 7-9 March 2022, the ISU participated in a dialogue on Utilising innovative financing models to further the goal of a landmine free world which took place in Wilton Park and was sponsored by the UK Foreign, Commonwealth & Development Office. Participants included the Global Mine Action Programme team, the Counter-Proliferation and Arms Control Centre (CPACC) and the UK Mission in Geneva.

33. On 2-4 May 2022, the ISU participated in the 18th International Symposium – “Mine Action 2022” held in Vodice, Croatia, and hosted by the Ministry of Interior and Croatian Mine Action Centre – Centre for Testing, Development and Training. The ISU used the opportunity to hold bilateral meetings with representatives from mine affected countries and organisations attending the Symposium.

34. On 11 July 2022, the ISU welcomed a group of graduate students from *Northeastern University* to discuss matters related to the implementation of humanitarian disarmament treaties, in particular the AP Mine Ban Convention and Cluster Munitions Convention. The ISU provided a detailed presentation and answered inquiries on implementation and challenges in implementation of the Convention.

35. On 9 September 2022, the ISU welcomed a group of students and professors from *University of Washington Law, Societies, and Justice (University of Washington)* to discuss “disability inclusion” and how it relates to victim assistance obligations under the Convention.

36. The ISU continued to update and enhance the Convention's website, including by establishing content for the Seventh Annual Pledging Conference, the 20-22 June 2022 Intersessional Meetings and the 20MSP. Efforts have continued to complete the redesign of the website (www.apminebanconvention.org) to provide stakeholders with a more user-friendly website. This work is now being supported by an additional short-term staff which was hired to accelerate the process.

37. The ISU continued distributing news on the implementation of the Convention on the Convention's social media channels and through the distributions of a periodic newsletter.

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”

38. In 2022, the ISU continued to make available information related to the outcomes of the 19MSP, collecting and uploading to the Convention's website outstanding statements and presentations offered by States and organisations.

39. The ISU collected statements from delegations during the Seventh International Pledging Conference making them available online and communicated the outcomes of the Seventh International Pledging Conference to States and organization on the Convention's webpage.

40. The ISU also ensured that the volume of documents and statements generated at the 20-22 June 2022 Intersessional Meetings were made available on the Convention's website. This included recordings of the panel discussions in Arabic, English, French, Spanish and Russian.

41. The ISU created a webpage for the 20MSP with information progressively put online concerning the meeting, including documentation.

42. The ISU also continued its efforts to ensure an active presence of the Convention on social media and news outlets including flicker, Instagram, and twitter.

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”

43. The ISU continued its collaboration with mine action stakeholders including non-governmental organisations and United Nations agencies including GICHD, HALO Trust, ICBL, ICRC, Mines Advisory Group (MAG), Norwegian People’s Aid (NPA), UNDP, UNHCR, UNICEF, UNMAS and WHO, amongst others. The ISU continued its participation in different working groups and bodies including the Victim Assistance Technical Working Group International Mine Action Standards (IMAS) Review Board, Mine Action Area of Responsibility (AOR) and the Mine Action Support Group.

44. The ISU continued to liaise with the different disarmament Convention Secretariats as well as academic institutions.

45. The ISU also carried out efforts to strengthen their working relationship with other international partners such as the African Union, the Association of Southeast Asian Nations (ASEAN) Regional Mine Action Centre, the Organization of American States and the International Parliamentary Union.

III. Extra budgetary activities

46. Since 2021, the ISU has been implementing a European Union (EU) Council Decision 2021/257 in support of the Implementation of the Anti-Personnel Mine Ban Convention and the Oslo Action Plan. Staff costs for implementation of this project are covered by the EU Council Decision (EUCD). This Decision builds on a past Decision (2017/1428), which the ISU, as the Decision’s technical implementer, carried out from October 2017 to February 2021. The current project totals EUR 2,658,139 and is to be carried out over a period of four years from 2021 –2025.

47. From 25-27 January 2022, the ISU supported Guinea-Bissau in hosting a victim assistance dialogue in Bissau. Officials from the Ministry of Defence, Ministry of Health, Ministry of Labour, Ministry of Women and Family’s Disability Section, Ministry of Foreign Affairs, National Institute of Health, and the President’s Office, all with responsibilities for implementation of the CRPD and Mine Ban Convention participated in the dialogue along with a number of national and international organizations including persons with disabilities and organizations of persons with disabilities.

48. Over the course of 2022, the ISU has raised awareness of the EUCD Project and has engaged a number of States Parties that were engaged under the initial EUCD Project but that, due to the global pandemic, were unable to take advantage of EU support. A number of activities were planned for the first quarter of 2022 including in support of Zimbabwe’s Article 5 implementation and Sudan’s Victim Assistance commitments.

49. On 29 March 2022, the ISU held a lunch ahead of the *Conference on Humanitarian Mine Action and Sustainable Development Goals* which took place in Baku, Azerbaijan with partners to discuss matters related to accession by Azerbaijan to the Convention.

50. On 4-7 April 2022, the ISU also supported a mission by the President of the Convention and one of the Convention’s Special Envoy’s, His Royal Highness Prince Mired of Jordan, to New York to participate in events to strengthen the norm of the Convention and to meet with a number of States not party to the Convention including Armenia, Azerbaijan, Lao PDR, Marshall Islands and Viet Nam to discuss barriers to accession and to explore the opportunity of visiting the country to engage in discussions on accession.

51. On 20-21 April 2022, the ISU supported Colombia in undertaking a follow-up activity to the victim assistance stakeholder dialogue held in 2021. The follow-up activity was held in Bogota and focused on training of recently elected leaders of mine victim associations from mine affected community on Colombia’s efforts to implement the Convention and the

relationship between these activities and those related to the rights of persons with disabilities.

52. The ISU continued with its efforts in supporting States Parties in taking advantage of the EUCD including support to Colombia, Iraq, Sudan and Zimbabwe in organising National Stakeholder Dialogues. Detailed activities and expenditures related to the EU Council Decision are reported separately to the EU.

IV. Gender and diversity

53. In 2022, 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 and regional 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

(f) continuing to place an increasing emphasis on ISU staff using gender and age sensitive language that promotes a positive and inclusive image of women, girls, boys, and men with disabilities.

54. In 2022, in cooperation with the Sponsorship Programme Coordinator, Australia, the ISU continued strengthening the language concerning substantial participation during the Convention's informal and formal meetings in sponsorship letters encouraging delegations to consider an appropriate gender balance and role in their delegations. Of the total 29 delegates from 19 States Parties sponsored for the 20-22 June 2022 Intersessional Meetings, there were 17 mine clearance experts and 12 victim assistance experts, 29% of which were women.

V. Staffing

55. As of 31 December 2021, the staffing of the ISU consists of 3.6 full time equivalent staff positions including a Director (100%), Implementation Support Specialist (60%), and two Implementation Support Officers (100%). The ISU also includes one full time EU Council Decision Project and Communications Manager. This position is fully funded by the EU Project (2021-2025).

56. Additionally, since 26 June 2022, the ISU, in coordination with the President and Coordinating Committee, contracted a trainee to support the ISU in finalizing the Convention's website and to support the ISU in other areas of implementation of its mandate for a period of six months with the possibility of extension, dependent on further agreement with the President and Coordinating Committee.

VI. Finances

A. Implementation Support Unit Work Plan and Budget 2022

57. The ISU's 2022 work plan projected expenditures for core support in 2022 totalling CHF 714'010. As of 30 September 2022, the ISU has received contributions to its 2022 work plan totalling CHF 565,800 from the following 10 States Parties –Australia, Belgium, Canada, Finland, Ireland, Japan, Peru, Switzerland, Türkiye and the United Kingdom (See Table 1). Furthermore CHF 325'447 was carried over from 2021. Expenses of the ISU in 2022 (to 30 September 2022), total approximately CHF 538' 646 (See Table 2).

58. In accordance with the “Decision on strengthening financial governance and transparency within the ISU”, over the course of 2022, the ISU prepared quarterly reports to the Coordinating Committee on finances and activities related to the implementation of the ISU's 2022 work plan. Due to circumstances outside of the ISU's control reporting on the First and Second quarter was delayed and combined reports could only be submitted to the Coordinating Committee on 21 August 2022.

B. 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.

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. In 2021 no surplus was provisionally placed in the financial security buffer at the end of 2021 totalled **CHF 758'665**. (See Table 4).

C. Administrative support provided by the GICHD to the ISU in accordance with the agreement with the States Parties in 2022

61. 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 2022 to provide infrastructure and administrative support for the operations of the ISU.

62. The GICHD continued to support the organisation of the Intersessional Meetings by covering the cost of interpretation and providing support staff. The GICHD further supported the ISU in human resources management, financial management, monitoring and controlling (including for the European Council Decision in support to the implementation of the Maputo Action Plan), providing office space and general logistics, information and communication services, travel services, and covering the fees relating to the hosting of the website. These support services are funded from Switzerland's core contribution to the GICHD to cover the cost of the ISU.

**Table 1: Financing of the ISU's 2022 work plan
(as of 30 September 2022)**

<i>Contributions Received</i>	<i>CHF</i>
1 Australia	97'067 ³
2 Belgium	233'081 ⁴
3 Canada	84'589 ⁵
4 Finland	10'103
5 Ireland	19'232
6 Japan	23'714
7 Peru	9'021
8 Switzerland	60'000
9 Türkiye	2'706
10 United Kingdom	26'287
Total contributions 2022	565'800
Carry over 2021	325'447
Total	891'547

Table 2: ISU 2022 work plan expenses (as of 30 September 2022)

<i>Core Support - Expenses CHF</i>	
Staff costs	489'460
Staff Travel	17'726
Communication, public relations, and other support costs	31'460
Total	538' 646

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	CHF 384'521
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

³ A total of CHF 97'067 of the 2021-2022 annual agreement was allotted to 2022. For agreements covering more than the calendar year, contributions received are adjusted at the end of the year.

⁴ Includes CHF 233'081 of Belgium's CHF 310'403. For agreement covering more than the calendar year, contributions received are adjusted at the end of the year.

Surplus 2018	CHF 248'110⁶
Total of the Security Buffer 31.12.2018	CHF 986'513
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	CHF 1'006'776
Allotment to the ISU Work Plan 2020	-CHF 248'110
Total of the Security Buffer 31.12.2021 ⁷	CHF 758'665
Allotment to the ISU Work Plan 2021	CHF 0
Total of the Security Buffer 31.12.2022	CHF 758'665

⁶ At the Eighteenth Meeting of the States Parties, the Conference approved the apportion of the 2019 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 ISU Work Plan.