



IMPLEMENTATION SUPPORT UNIT 2023 BUDGET AND WORK PLAN

Submitted by the Director of the Implementation Support Unit Anti-Personnel Mine Ban Convention

Introduction

The following budget and activities are to be read in conjunction with the Implementation Support Unit's five-year work plan and budget covering the period of 2020-2024.

2023 Anti-Personnel Mine Ban Convention ISU Budget

Staff costs

The 2023 budget is intended to cover the salaries and related social costs of 3.6 full-time-equivalent staff positions. These positions include one full-time director, two full-time professional officers and one professional officer at 60 percent.

Travel costs

The 2023 budget is intended to cover the costs of an estimate of up to twenty-two (22) missions by ISU staff, including:

- Ten (10) missions for mine clearance support;
- Five (5) missions for the purpose of liaison and / or participating in conferences, UN meetings or similar events that relate to matters concerning the implementation of the Convention;
- Two (2) missions concerning preparations for the Fifth Review Conference, and;
- Five (5) missions concerning support to States Parties in the implementation of their victim assistance commitments.

As a rule, cost of staff travel is in economy class.

The travel costs presented are contingent upon the ability of the ISU to undergo travel unhindered in 2023. Taking into account that some obstacles may still exist in the aftermath of the pandemic, should some travel not be possible the funding for travel will be employed to support outreach with States Parties in a virtual manner, including by supporting in-country dialogues and virtual participation by the ISU as well as virtual dialogues.

Communication, public relations and other implementation support costs

Other implementation support costs include matters such as room rentals for committee meetings, catering for lunch-time meetings, online meeting platforms, working translations of requests for extended mine clearance deadlines and Article 7 reports, interpretation, publications, communications, website, online reporting tool maintenance, short term consultancies/support and staff training, etc.

Financial Security Buffer

At the time of drafting this work plan and budget, the financial security buffer contained a total of CHF 758'655 , in line with the decision of the Fourteenth Meeting of the States Parties (14MSP) to ensure that the financial security buffer contains an amount equivalent to one year of ISU expenditures in order to guarantee the basic operation of the ISU for any foreseeable year.

Extra-budgetary activities

On 18 February 2021, the European Council adopted a Decision in support of the Oslo Action Plan (OAP) for the implementation of the 1997 Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on their Destruction with the ISU selected as the Implementing Agent. The Council Decision includes activities to support States Parties in the implementation of the aims of the Convention including in the areas of universalization, victim assistance, mine clearance, and stockpile destruction. The Council Decision was subsequently endorsed by the Coordinating Committee of the Convention.

The Council Decision includes funding for additional human resources to support the activities foreseen in the decision to ensure alignment with the decision of the 14MSP, in particular the matter concerning "extra-budgetary tasks".

The Council Decision will be carried out over a four-year period until 20 March 2025 and has a total budget of 2'658'139 EUR which includes funding to cover the cost of activities and additional personnel.

GICHD support to the ISU

Costs for infrastructure, logistics and administrative services in support of the ISU (i.e., office rent and supplies, information technology and telecommunications, website management, travel services, human resources management, insurance, financial management, and contract and document management), are not included in this budget. These costs are covered by the GICHD general budget with funds provided by Switzerland. The estimated value of these activities is a result of monitoring by the GICHD of actual levels of support provided.

The GICHD will also provide general administrative support to the ISU relating to the implementation of the European Union Council decision. The support of the GICHD in this regard, is compensated by the Council Decision.

Costs related to the administration of the Sponsorship Programme, including travel and accommodation services as well as reporting and auditing are covered by the GICHD, again on the basis of funds provided by Switzerland. The ISU provides Strategic direction to the Sponsorship Programme Coordinator.

ISU 2023 Budget¹

2023 ISU BUDGET	
Salaries	538'254
Social costs	110'342
Subtotal staff costs	CHF 648'596
Staff travel	CHF 54'000
Other support costs	CHF 30'000
Subtotal travel and other support	CHF 84'000
Total	CHF 732'596

¹ In accordance with ISU Work Plan and budget 2020-2024 adopted by the Fourth Review Conference.

Objectives²

	Activities	Outputs	Outcomes	Impact
<p>Support to the Convention's Committees and the President</p>	<p>Support the President and Committees in implementing their respective mandates in line with the ISU's Five-Year Work Plan and Budget 2020-2024.</p> <p>The ISU will prepare for, support and follow-up on approximately 10 meetings of the Coordinating Committee, 10-15 meetings of the Committee on Article 5 Implementation, 6-10 meetings of the Committee on Cooperative Compliance, 10-15 meetings of the Committee on Victim Assistance, and 10-15 meetings of the Committee on the Enhancement of Cooperation and Assistance. This includes supporting the Committees in reaching out to relevant States Parties and organisations for bilateral meetings to support the strengthening of partnerships.</p> <p>The ISU will, in eight instances, assist the President and Committees in the preparation of "preliminary observations, "conclusions" and "observations and recommendations" for the Intersessional Meeting and the Twenty-First Meeting of the States Parties.</p> <p>The ISU will, on 2-5 occasions, support the President and Committees that wish to undertake special initiatives (e.g., panel discussions, symposiums, dialogues, individualised approach etc.) to promote implementation.</p> <p>The ISU will also support the Committees, in line with their respective mandates, in disseminating advice, lessons learned and best practices to States Parties in the implementation of the Convention and OAP's commitments. In this regard the ISU will support the Committees in reaching out to relevant States Parties.</p> <p>The ISU will support the Committee on Article 5 Implementation throughout the Article 5 extension request process and in fulfilling their mandate to draft analysis on requests and follow-up on decisions of Meetings of the States Parties / Review Conferences on granted requests for extension.</p> <p>The ISU will provide to the Committees advice on any issue related to the pursuit of the Convention's aims, including by building the capacity of the Committees early in the year. The ISU will support the Committees with any additional efforts in implementing their mandates including the collection and analysis of relevant information.</p>	<p>Up to 50 Committee meetings have been supported.</p> <p>Up to five special initiatives of Committees / Chairs are undertaken.</p> <p>"Preliminary observations, "conclusions" and / or "observations and recommendations", as relevant, have been presented by Committees at Intersessional Meetings and at the Twenty-First Meeting of the States Parties.</p> <p>The President and the Committees have received the information and advice necessary to carry out their functions.</p>	<p>The Coordinating Committee, Article 5 Implementation, Cooperative Compliance, Victim Assistance and Enhancement of Cooperation and Assistance Committees, and the Convention's President, fulfilling their mandates in a manner that is to the satisfaction of the States Parties.</p>	<p>The implementation of the Convention has been enhanced.</p> <p>Implementation of the OAP is advanced.</p>

	Activities	Outputs	Outcomes	Impact
Support to the Convention's meetings	<p>The ISU will provide the President and Committees with advice and support necessary to prepare for the annual Pledging Conference, Intersessional Meetings, the Twenty-First Meeting of the States Parties and relevant preparatory meetings. This includes support in drafting documentation and invitation packages, the establishment of a page on the Convention's website to ensure access to documents and information on the meeting and ensuring that all presentations and information presented during the meeting (e.g. Final Report) are made available on the Convention's website. This work is conducted in liaison with the UN.</p> <p>The ISU will provide advice and support to the President of the Twenty-First Meeting of the States Parties in order to ensure that preparations proceed in a timely manner.</p> <p>The ISU will provide advice and support to the host and Presidency of the Fifth Review Conference in order to ensure that preparations proceed in a timely manner. This may include 1 to 2 planning mission by two ISU staff members to the host country.</p>	<p>The President and the Committees have received the advice and support necessary for a successful Pledging Conference, Intersessional Meetings, Twenty-First Meeting of the States Parties and its preparatory meetings.</p> <p>The Twenty-First Meeting of the States Parties President / host has received the advice and support necessary to ensure that sound preparations are underway.</p> <p>The Fifth Review Conference President-Designate / host has received the advice and support necessary to ensure that sound preparations are underway. This will include the groundwork for the development of the possible Action Plan.</p>	<p>The Pledging Conference, Intersessional Meetings, the Twenty-First Meeting of the States Parties and preparatory meetings are substantively and organisationally successful.</p> <p>Preparations begin for the successful execution of the Fifth Review Conference.</p>	<p>The implementation of the Convention has been enhanced.</p> <p>The meetings take place in a format which advances the aims of the OAP.</p>

	Activities	Outputs	Outcomes	Impact
Victim assistance support	<p>The ISU will support the Committee on Victim Assistance’s efforts to provide each “State Party with mine victims in areas under its jurisdiction or control” with advice on reporting and acting on the victim assistance commitments contained in the OAP.</p> <p>The ISU will support the efforts of the Committee in gathering information on efforts made by States Parties to implement victim assistance and disability activities relevant to the work of the Convention.</p> <p>The ISU will ensure engagement with States Parties that have reported mine victims in areas under their jurisdiction or control, amongst other things, awareness of the tools that have been developed by the States Parties to support Victim Assistance efforts.</p> <p>The ISU will provide in-country support to up to five (5) individual States Parties in their efforts to integrate victim assistance into broader domains by, for example, supporting the hosting and facilitating of national stakeholder dialogues.</p> <p>The ISU will provide support to the Committee in its collaboration with victim assistance actors of other disarmament instruments as well as with Committee on the Rights of Persons with Disabilities (CRPD) and the Special Rapporteur on the Rights of Persons with Disabilities for the elaboration of policies and recommendations for States Parties and to improve the Convention Machinery.</p>	<p>The Committee receives the necessary information and support to provide advice and support to States Parties with mine victims in areas under their jurisdiction or control to enable them to report on the victim assistance commitments contained in the OAP.</p> <p>States Parties receive support and advice on acting on the victim assistance commitments contained in the OAP.</p> <p>The Committee receives information on the status of victim assistance activities in States Parties.</p> <p>The Committee receives the necessary information and support in its effort to increase its cooperation with victim assistance actors of other disarmament instruments and organisations working in the area of development, health, disability and human rights.</p>	<p>Each State Party with mine victims in areas under its jurisdiction or control has reported on the implementation of its victim assistance commitments contained in the OAP.</p> <p>The Committee on Victim Assistance and relevant organisations have an increased sense of how to best cooperate to meet the objectives of the OAP.</p>	<p>Progress has been made towards the full participation of mine victims in all spheres of their societies on a basis equal to others.</p> <p>Increased support is provided to States Parties resulting in more effective implementation of the victim assistance commitments of the OAP.</p>

	Activities	Outputs	Outcomes	Impact
Mine clearance and mine risk education and reduction support	<p>The ISU will support the efforts of the Committee on Article 5 Implementation to provide mine-affected States Parties with advice on reporting and acting on the mine clearance and mine risk education and reduction commitments contained in the OAP.</p> <p>The ISU will provide to each State Party that has been requested by Meetings of States Parties / Review Conferences to act upon decisions pertaining to the implementation of Article 5, advice and support to enable them to act on these decisions.</p> <p>The ISU stands ready to carry out up to 10 missions to respond to requests of States Parties with Article 5 deadlines in 2024 and 2025 and in support of States Parties that have been requested in decisions on extension requests to provide updated work plans by, for example, supporting the hosting and facilitating of national stakeholder dialogues.</p> <p>Additionally, the ISU will provide advice and support to States Parties in preparing and submitting a declaration of completion or, in case the State Party cannot do otherwise, to prepare and submit, on time, an extension request in accordance with the process established by the Seventh Meeting of the States Parties and the recommendations adopted by the Twelfth Meeting of the States Parties.</p>	<p>The States Parties that have been requested by Meetings of the States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 have received sufficient advice and support to act on these decisions.</p> <p>The ten (10) States Parties with Article 5 deadlines in 2024 and 2025 and those acting upon key decisions made in granting their requests (e.g. submitting updated work plans) have received advice and support to either prepare and submit, on time, an extension request, updated work plans or prepare and submit a declaration of completion.</p>	<p>The States Parties that have been requested by Meetings of States Parties / Review Conferences to act upon decisions pertaining to their implementation of Article 5 act as requested.</p> <p>High quality declarations of completion have been submitted or high-quality requests for extensions are submitted by all relevant States Parties.</p>	<p>Progress has been made in the implementation of Article 5.</p> <p>Increased support is provided to States Parties resulting in a more effective implementation of the mine clearance and mine risk education and reduction commitments of the OAP.</p>
Other support to States Parties	<p>The ISU will provide information to representatives of States Parties on their obligations and political commitments under the Convention and the OAP as well as on good practices with regard to reporting and the provision of information under Article 7.</p> <p>The ISU will support an active participation of the States Parties in the work of the Convention including in Convention meetings and other related activities.</p>	<p>The States Parties receive the necessary information and support to implement and report on their commitments under the Convention and the commitments contained in the OAP.</p> <p>The States Parties receive the necessary information and support to participate actively in the work of the Convention.</p>	<p>The States Parties report on the implementation of their commitments under the OAP.</p> <p>States Parties participate actively in the work of the Convention.</p>	<p>The States Parties continue to improve their reporting on implementation in line with the OAP and Guide to Reporting.</p> <p>States Parties continue to engage with the work of the Convention including by providing updates on their implementation efforts.</p>

	Activities	Outputs	Outcomes	Impact
Support to the President's mandate	<p>The ISU will provide support the President with the implementation of its mandate concerning States Parties implementing Article 4 of the Convention, States Parties that reports previously unknown stockpiles and efforts to address matters concerning retained mines under Article 3.</p> <p>If requested, the ISU will support the States Parties with outstanding Article 4 obligations, States Parties that discover previously unknown stockpiles and States Parties retaining mines under Article 3 with reporting in line with the OAP.</p> <p>The ISU will support the President with the implementation of its mandate concerning universalization. In particular, the ISU will support the President in compiling information concerning universalisation, coordinating bilateral meetings with States not party and with an informal universalization working group of the Convention and any other matter concerning the President's universalization mandate.</p> <p>The ISU will provide advice and support to the President to mobilise resources in support of the Convention's ISU, the Twenty-First Meeting of the States Parties and the Sponsorship Programme.</p>	<p>Each State Party in the process of implementing Article 4, each State Party that has reported previously unknown stockpiles and each State Party retaining mines under Article 3 has received sufficient advice and support to act on commitments contained in the OAP.</p> <p>The President has the support necessary to act on its mandate including on reporting on the status of implementation of Article 4.</p> <p>The President has received the support necessary to carry out efforts to universalize the Convention.</p> <p>The President has received the necessary information and support to ensure a successful Pledging Conference.</p>	<p>Each State Party in the process of implementing Article 4, each State Party that has reported previously unknown stockpiles and each State Party with retained mines under Article 3 has acted on their commitments contained in the OAP.</p> <p>States not party participate in the work of the Convention and engage with the President.</p> <p>Each contributing State Party has made their contribution to the ISU, Meetings of the States Parties/Review Conference and Sponsorship Programme.</p>	<p>Progress has been made in the implementation of Article 4.</p> <p>Increased and more effective implementation of the stockpile destruction commitments of the OAP has been achieved.</p> <p>Progress has been made towards universalization of the Convention and implementation of the commitments of the OAP.</p> <p>A greater predictability of funding is provided to the ISU.</p>

	Activities	Outputs	Outcomes	Impact
Support for other matters	<p>The ISU will provide advice and support to all States Parties in acting on their transparency obligations under Article 7 of the Convention and transparency commitments of the OAP.</p> <p>The ISU will facilitate communication to encourage strengthened partnerships between and among States Parties and other relevant stakeholders in order to accelerate the full implementation of the Convention.</p> <p>The ISU will facilitate the exchange of information between States Parties requiring assistance and those in a position to provide it in order to better target scarce resources.</p>	<p>Each State Party has received information it requires to act on its transparency obligations under Article 7 of the Convention and transparency commitments in the OAP.</p> <p>Each State Party requiring support for their implementation efforts is provided with the information necessary to best use the supporting mechanisms of the Convention.</p> <p>States Parties in a position to provide support are provided with information on the status of implementation of relevant mine-affected States Parties</p>	<p>States Parties have acted on their transparency obligations under Article 7 of the Convention and transparency commitments in the OAP.</p> <p>States Parties requiring assistance engage with the processes of the Convention and implement best practices in resource mobilisation.</p> <p>States Parties in a position to provide assistance better target their support to mine-affected States requiring support.</p>	<p>Improvements have been made in the quantity and quality of transparency information provided.</p> <p>Greater clarity on the status of implementation of the Convention has been obtained.</p> <p>States Parties requiring assistance and States Parties in a position to provide assistance increase their cooperation.</p>
Support for the Sponsorship Programme	<p>The ISU will develop strategic plans for the Coordinator of the Sponsorship Programme for the Intersessional Meetings and the Twenty-First Meeting of the States Parties to sponsor up to 60 persons total depending on the availability of funds. The ISU will act on the decisions of the Sponsorship Programme's Donors' Group.</p> <p>The ISU will support the Sponsorship Programme Coordinator in mobilising resources for the Sponsorship Programme.</p>	<p>The Sponsorship Programme Donors' Group and its Coordinator have the information and advice necessary to take decisions on sponsorship.</p> <p>The Sponsorship Coordinator receives the necessary support to carry out efforts to mobilise resources for the Sponsorship Programme.</p>	<p>Two sponsorship programmes have been administered (Intersessional Meetings and Twenty-First Meeting of the States Parties).</p> <p>The Sponsorship Programme has received sufficient funding to ensure the participation of States Parties that require assistance to participate in the work of the Convention.</p>	<p>Participation in the work of the Convention is enhanced, especially by ensuring the representation of relevant experts from States Parties with key obligations to fulfil.</p>

	Activities	Outputs	Outcomes	Impact
Communications, liaison and record keeping	<p>The ISU will convene and / or participate in liaison meetings with the International Campaign to Ban Landmines (ICBL), International Committee of the Red Cross (ICRC), United Nations (UN), Geneva International Centre for Humanitarian Demining (GICHD) and other relevant actors that participate in the work of the Convention such as the HALO Trust, Mines Advisors Group (MAG), Norwegian People's Aid etc...</p> <p>The ISU will liaise with actors which participate in the work of the Convention and will communicate to wider audiences about the Convention, including by participating in activities in Geneva and abroad. The ISU will carry out up to five (5) missions for the purpose of liaison and / or participating in conferences or similar events that relate to matters concerning the implementation of the Convention</p> <p>The ISU will lead seminars or provide training on understanding the Convention and its operations.</p> <p>The ISU will ensure the Convention's presence on social media platforms and increase the frequency of updates to the home page on the Convention's website.</p> <p>The ISU will maintain and enhance the Convention's Documentation Centre and communicate, as appropriate, the decisions and priorities resulting from the Convention's meetings.</p> <p>The ISU will respond to inquiries from States Parties and inquiries from other actors regarding matters pertaining to the Convention.</p>	<p>Relationships with partners have been maintained and, as relevant, new relationships have been formed.</p> <p>States Parties' representatives and other organisations and entities have become more knowledgeable about the Convention.</p> <p>Delegations have been well informed about the outcomes of the Convention's meetings.</p> <p>A wider audience beyond the <i>Convention community</i> has been made aware of the progress made by the Convention and of the challenges that remain.</p> <p>Information on the Convention and its implementation has been made readily accessible to States Parties and other interested actors.</p>	<p>Support provided to States Parties has been enhanced.</p> <p>The Convention has been made more visible in the public domain and the public has an increased opportunity for the work of the Convention.</p> <p>Representatives of States Parties have the documentation needed to efficiently carry out their work as concerns the Convention.</p>	<p>The public profile of the Convention is enhanced.</p> <p>The pursuit of the Convention's aims is enhanced.</p>