

Anti-Personnel Mine Ban Convention Implementation Support Unit

**Financial Update
19-21 June 2023 Intersessional Meetings**

Delivered by the Director of the ISU

Thank you very much Mr. President.

For those not familiar with the ISU. The ISU is a small team of locally hired staff. The ISU today totals 3.6 full time equivalent people distributed as follows.

- ❖ **Director 100%**
- ❖ **Implementation Support Specialist 60%**
- ❖ **Two Implementation Support Officers at 100%**

In addition to this and as was mentioned by the President, the ISU is implementing a council decision which is staffed by:

- ❖ **EUCD Project Manager and Communications Coordinator 100% (whose salary is covered exclusively by the EU Council Decision)**
- ❖ **And two support staff**

The total staffing of the EU project equals and additional 2.6 staff member.

Our aim is to provide independent advice, support and information to the States Parties – we are responsive and responsible to you.

With support by Switzerland the ISU is housed within the GICHD and Funded on a voluntary basis by States Parties.

I take this opportunity to thank Switzerland for this support as well as the GICHD and its Director, Ambassador Stefano Toscano.

2022 Finances

- The ISU's 2022 work plan projected expenditures for core support in 2022 totalling CHF 714'010.

Expenditures in 2021 totalled CHF 752 646. This difference is primarily due to short terms support contacted by the ISU in 2022.

- We were grateful for the contributions totalling approximately 743,000 from 23 States Parties including – Algeria, Australia, Austria, Belgium, Canada, Czech Republic, Finland, France, Germany, Ireland, Italy, Japan, Mexico, the Netherlands, Norway, Peru, Slovenia, Spain, Sweden, Switzerland, Thailand, Turkey and the United Kingdom.
- We thank these States Parties for their contributions and for their implementation of their commitment made in the Oslo Action Plan, which sees that “States Parties in a position to do so will consider providing voluntary resources for the effective functioning of the Implementation Support Unit (ISU), making

multi-year commitments where feasible, in accordance with the ISU's 5 years work plan.”

2023 Finance

- At the Twentieth Meeting of the States Parties in November 2021, the States Parties adopted the 2023 ISU Work Plan which is of course aligned with the 5 years work plan with an estimated budget of CHF 732'596, 88% of which is for salaries of staff member and 12% for activities of the ISU.¹
- I will not go through the 2023 work plan, as the work plan was adopted by States Parties at the Twentieth Meeting of the States Parties and has been made available to you on the Convention's website.
- However, I would like to point out some of the key objectives of the ISU work plan this year which also takes into :
 - Firstly, in accordance with our mandate, one of our main objectives in 2023 is to provide support to the President. We continue to work with Germany and offer any requested support and advice on all areas of the President's mandate which includes universalization, stockpile destruction, retained mines and reporting.

We are also providing support and advice to the incoming President of the Fifth Review Conference and we look forward to continuing our support to contribute to the success of the Fifth Review Conference.

¹ travel, communications, translations, short term contracts, public relations and other support costs.

- Secondly, we will continue implementing our mandate of supporting the Convention's four Committees in their efforts to implement their respective mandates related to mine clearance, victim assistance, cooperation and assistance and compliance, in line with the priorities they have established for 2023.
 - The ISU will also continue providing support to individual States Parties in the implementation of their Convention obligations and their commitments under the Oslo Action Plan. This includes supporting their effort to report on their progress in implementation and in addressing challenges faced in implementation.
 - The ISU will also continue working our mandate of communication and liaison with partners organizations, in this regard one of our efforts in this regard is to fully conclude the transition to our new website.
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- At present ISU expenditures in 2023 total approximately 315'000 CHF.
 - I take this opportunity to thank States Parties that have provided a contribution to the ISU for its 2023 work plan including: Belgium, Canada, Estonia, Finland, Germany, Ireland, Japan, Mexico, the Netherlands, Peru, Slovenia, Switzerland and Thailand.
 - These State together have contributed a total approximately 422'000 CHF.

- I would also like to highlight the Security Buffer established in 2014, continues to be maintained at the level anticipated by the States Parties, to ensure a minimum of 1 year of ISU work plan.
- In addition to the activities, as many of you know, the ISU is honoured to be in the process of implementing an EU Council Decision in support of implementation of the Oslo Action Plan. We are looking forward to implementing a number of activities this year related in support of the States Parties implementation efforts including support to Cambodia in hosting the global conference on Victim Assistance in October of this year.

We look forward to keeping everyone informed on our efforts in this regard, through our newsletter the Convention's website and social media.

The doors of the ISU are of course always open for any information you would like concerning the operation of the ISU.

Lastly Mr. President, I would like to thank my team, Sophie Delfolie, Firoz Alizada, Gregory Cathcart as well as Laila Rodriguez-Block, EU Project Coordinator, Karim Damien who supports the EU Projects implementation as well as Syne Gyruup who has worked in support of the project for the last months.

It's a pleasure to have a team that is 100% committed to supporting States Parties in their implementation efforts.

Thank you, Mr. President.