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

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Report on the activities, functioning and finances of the ISU and presentation of a work plan and a budget for the 2027 activities of the ISU

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Implementation Support Unit 2027 Budget and Workplan*

Submitted by the Director of the Implementation Support Unit

I. Introduction

1. The following budget and activities should be read in conjunction with the Implementation Support Unit's five-year work plan covering the period 2025-2029, which was adopted by the States Parties at the Fifth Review Conference.

II. 2027 Anti-Personnel Mine Ban Convention ISU Budget

Staff costs

2. The 2027 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%.

Travel costs

3. The 2027 budget is intended to cover the costs of an estimate of up to twenty (20) missions by ISU staff, including:

- Ten (10) missions for Article 5 implementation support;
- Five (5) missions to support States Parties in the implementation of their victim assistance commitments;
- Five (5) missions for liaison and/or participation in conferences, UN meetings, or similar events that relate to matters concerning the implementation of the Convention;

4. As a rule, the cost of staff travel is in economy class in line with the Geneva International Centre for Humanitarian Demining (GICHD) Internal Rules and Regulations.

* The present document is being issued without formal editing.

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Communication, public relations, and other implementation support costs

5. Other implementation support costs include 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, amongst other documents, interpretation, publications, communications, website, online reporting tool maintenance, short-term consultancies/support, and staff training.

Financial Security Buffer

6. 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 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.

III. Other activities

7. On 16 June 2025, the ISU concluded an agreement on a Project with the European Union (EU) Council Decision 2025/781 *in support of the Siem Reap-Angkor Action Plan 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*. Staff costs for implementation of the project are covered by the EU Council Decision. The technical implementation of this Decision, like for the previous EU Council Decision **2021/257**), is entrusted to the ISU. The project totals EUR 2 700 000 for activities to be carried out over a period of four years from 2025–2029. These activities will enhance the ISU's engagement with States Parties concerning their implementation of the Convention and commitments under the Siem Reap-Angkor Action Plan 2025-2029 (SRAAP).

IV. Geneva International Centre for Humanitarian Demining (GICHD) support to the ISU

8. Costs for infrastructure, logistics, and administrative services in support of the ISU (i.e., office rent and supplies, information technology and telecommunications, travel services, human resources, insurance, financial management, day to day website costs and contract and document management) are not included in this budget. The GICHD general budget will cover these costs 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 in the past.

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

10. Costs related to the administration of the Sponsorship Programme, including travel and accommodation services as well as reporting and auditing, will be covered by the GICHD, again on the basis of funds provided by Switzerland. Costs associated with the strategic direction provided to the Sponsorship Programme Director will be borne by the ISU (i.e. staff costs).

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V. ISU 2027 Budget

2027 ISU BUDGET (CHF)	
Salaries	568 386
Social costs	119 361
Subtotal staff costs	**687 747**
Staff travel	50 000
Other support costs	40 000
Subtotal travel and other support	**90 000**
Total	**777 746**

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Objectives

	Activities	*Outputs*	*Outcomes*	*Impact*
Support to the Convention's Committees and the President	Support the President and Committees in implementing their respective mandates in line with the ISU's Five-Year Work Plan and Budget 2025-2029. 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, 10-15 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 strengthen partnerships, including their support to States Parties in strengthening their implementation efforts (e.g. establishment of National Mine Action Platforms). The ISU will, in eight instances, assist the President and Committees in preparing "preliminary observations, "conclusions," and "observations and recommendations" for the Intersessional Meetings and the Twenty-Fourth Meeting of the States Parties. On 2-5 occasions, the ISU will support the President and Committees that wish to undertake special initiatives (e.g., panel discussions, symposiums, dialogues, individualised approach etc.) to promote implementation. 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 implementing the Convention and Siem	Up to 60 Committee meetings have been supported. Up to five special initiatives of Committees / Chairs are undertaken. "Preliminary observations, "conclusions," and / or "observations and recommendations," as relevant, have been presented by Committees at Intersessional Meetings and the Twenty-Fourth Meeting of the States Parties. The President and the Committees have received the information and advice necessary to perform their functions.	The Coordinating Committee, the Committees on Article 5 Implementation, Cooperative Compliance, Victim Assistance and Enhancement of Cooperation and Assistance and the Convention's President, fulfil their mandates in a manner that is to the satisfaction of the States Parties.	The implementation of the Convention has been enhanced. Implementation of the SRAAP is advanced. Preparations for the Intersessional Meetings and Twenty-Fourth Meeting of the States Parties proceed in a timely manner.

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	Activities	*Outputs*	*Outcomes*	*Impact*
	Reap—Angkor Action Plan (SRRAP) commitments. In this regard, the ISU will support the Committees in reaching out to relevant States Parties. The ISU will support the Committee on Article 5 Implementation and the Committee on the Enhancement of Cooperation and Assistance throughout the Article 5 extension request process and in fulfilling its mandate to draft analyses on requests and follow up on decisions of Meetings of the States Parties / Review Conferences on granted requests for extension. The ISU will advise the Committees on any issue related to pursuing the Convention's aims, including by building their capacity early in the year. The ISU will also support the Committees with any additional efforts in implementing their mandates, including collecting and analysing relevant information.			
Support to the Convention's meetings	The ISU will provide the President and Committees with the advice and support necessary to prepare for the Twelfth annual Pledging Conference, Intersessional Meetings, the Twenty-Fourth Meeting of the States Parties, and relevant formal and informal 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 United Nations.	The President and the Committees have received the advice and support necessary for a successful Pledging Conference, Intersessional Meetings, Twenty-Fourth Meeting of the States Parties, and its preparatory meetings. The President of the Twenty-Fourth Meeting of the States Parties will have received the advice and support necessary to ensure that sound preparations are underway.	The Pledging Conference, Intersessional Meetings, the Twenty-Fourth Meeting of the States Parties, and preparatory meetings are substantively and organisationally successful. Preparations begin for the successful execution of the Twenty-Fourth Meeting of the States Parties.	The implementation of the Convention has been enhanced. The meetings take place in a format that advances the aims of the SRAAP. Preparations for the Twenty-Fourth Meeting of the States Parties and the Twenty-Fifth Meeting of the States Parties proceed in a timely manner.

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	Activities	*Outputs*	*Outcomes*	*Impact*
	The ISU will advise and support the President of the Twenty-Fourth Meeting of the States Parties to ensure that preparations proceed in a timely manner.	The President-Designate of the Twenty-Fifth Meeting of the States Parties has received relevant initial advice and support necessary to ensure that sound preparations are underway for the Twenty-Fifth Meeting of the States Parties .		
Victim assistance support	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 SRAAP. 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 Committee. The ISU will engage with States Parties that have reported on the implementation of victim assistance activities with, amongst other things, awareness of the tools that have been developed by the States Parties to support victim assistance efforts. 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. The ISU will provide support to the Committee in its collaboration with victim assistance actors of other disarmament instruments as well as with the Committee on the Rights of Persons with Disabilities (CRPD) and the Special Rapporteur on the Rights of Persons with Disabilities for the	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 SRAAP. States Parties receive support and advice on acting on the victim assistance commitments contained in the SRAAP. The Committee receives information on the status of victim assistance activities in States Parties. 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.	States Parties with mine victims in areas under their jurisdiction or control have reported on the implementation of their victim assistance commitments contained in the SRAAP. The Committee on Victim Assistance and relevant organisations have an increased sense of how to best cooperate to meet the objectives of the SRAAP.	Progress has been made towards the full participation of mine victims in all spheres of their societies on a basis equal to others. Increased support is provided to States Parties resulting in more effective implementation of the victim assistance commitments of the SRAAP.

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	Activities	*Outputs*	*Outcomes*	*Impact*
	elaboration of policies and recommendations for States Parties and to improve the Convention machinery.			
Mine clearance and mine risk education and reduction support	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 SRAAP. 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. The ISU stands ready to conduct up to 10 missions to respond to requests of relevant States Parties with Article 5 deadlines in 2027, 2028, and 2029 and that are in the process of developing their work plan or national mine action strategies, including through support to national stakeholder dialogues. 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, and in preparing and submitting, 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.	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. The States Parties with Article 5 deadlines in 2027, 2028, and 2029 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. The Committee receives information on the status of mine clearance activities in States Parties.	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. High-quality declarations of completion have been submitted, or high-quality requests for extensions are submitted by all relevant States Parties.	Progress has been made in the implementation of Article 5. 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 SRAAP.
Other support to States Parties	The ISU will provide information to representatives of States Parties on their obligations and political commitments under the Convention and the SRAAP, as well as on good practices with regard to	The States Parties receive the necessary information and support to implement and report on their obligations under the	The States Parties report on the implementation of their commitments under the SRAAP.	The States Parties continue to improve their reporting on implementation in line with the

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	Activities	*Outputs*	*Outcomes*	*Impact*
	reporting and the provision of information under Article 7. 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.	Convention and the commitments contained in the SRAAP. The States Parties receive the necessary information and support to participate actively in the work of the Convention.	States Parties participate actively in the work of the Convention.	SRAAP and the Guide to Reporting. States Parties continue to engage with the work of the Convention, including by providing updates on their implementation efforts.
Support for the President's mandate	The ISU will provide support to the President in the implementation of their mandate concerning States Parties implementing Article 4 of the Convention, States Parties that report previously unknown stockpiles, and efforts to address matters concerning retained mines under Article 3, including exploring alternatives to the use of live anti-personnel mines for permitted purposes. 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 SRAAP. The ISU will support the President in the implementation of their mandate concerning universalization. In particular, the ISU will support the President in compiling information on universalization, coordinating bilateral meetings with States not party, supporting the work of the informal Universalization Coordination Working Group of the Convention, and any other matter concerning the President's universalization mandate. The ISU will provide advice and support to the President in mobilising resources to support the Convention's ISU, in particular by seeking to secure multi-year commitments, as well as matters related	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 SAAP. The President has the support necessary to act on their mandate, including reporting on the status of implementation of Article 4. The President has received the support necessary to conduct universalization efforts. The President has received the necessary information and support to ensure a successful Pledging Conference.	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 SRAAP. States not party participate in the work of the Convention and engage with the President on matters related universalization of the Convention.	Progress has been made in the implementation of Article 4. Increased and more effective implementation of the stockpile destruction commitments of the SRAAP has been achieved. Progress has been made towards the universalization of the Convention and implementation of the universalization commitments of the SRAAP. Sufficient funding is provided to the ISU with greater predictability, in particular multi-year commitments. Sufficient funding is ensured to conduct the Twenty-Fourth Meeting of the States Parties as planned.

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	Activities	*Outputs*	*Outcomes*	*Impact*
	to the United Nations' assessed contributions to support the Twenty-Fourth Meeting of the States Parties.			
Support for the Sponsorship Programme	The ISU will develop strategic plans for the Coordinator of the Sponsorship Programme for the 2027 Intersessional Meetings and the Twenty-Fourth Meeting of the States Parties to offer sponsorship to approximately 20 persons total per meeting, depending on the availability of funds. The ISU will act on the decisions of the Sponsorship Programme's Donors' Group. The ISU will support the Sponsorship Programme Coordinator in mobilising resources for the Sponsorship Programme.	The Sponsorship Programme Donors' Group and its Coordinator have the information and advice necessary to make decisions on sponsorship. The Sponsorship Coordinator receives the necessary support to conduct efforts to mobilise resources for the Sponsorship Programme.	Two sponsorship programmes have been administered (2027 Intersessional Meetings and Twenty-Fourth Meeting of the States Parties). 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.	Participation in the work of the Convention is more inclusive, especially by ensuring broader representation of relevant experts from States Parties with key obligations to fulfil.
Support for other matters	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 SRAAP. 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. 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 to mine-affected States requiring support.	Each State Party has received the information it requires to act on its transparency obligations under Article 7 of the Convention and transparency commitments of the SRAAP. Each State Party requiring support for their implementation efforts is provided with the information necessary to best use the supporting mechanisms of the Convention. States Parties in a position to provide support are provided with information on the status of implementation of relevant mine-affected States Parties	States Parties have acted on their transparency obligations under Article 7 of the Convention and transparency commitments in the SRAAP. States Parties requiring assistance engage with the processes of the Convention and implement best practices in resource mobilization. States Parties in a position to provide assistance better target their support to mine-affected States requiring support.	Improvements have been made in the quantity and quality of transparency information provided Greater clarity on the status of implementation of the Convention has been obtained. States Parties requiring assistance and States Parties in a position to provide assistance increase their cooperation.

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	Activities	*Outputs*	*Outcomes*	*Impact*
Communications, liaison, and record keeping	The ISU will convene and/or participate in liaison meetings with the International Campaign to Ban Landmines (ICBL), the International Committee of the Red Cross (ICRC), the United Nations (UN), the 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 (NPA), etc. The ISU will liaise with actors who participate in the Convention's work and communicate to wider audiences about it, including by participating in activities in Geneva and abroad. The ISU will carry out up to five (5) missions for liaison and/or participating in conferences or similar events related to matters concerning the implementation of the Convention. The ISU will lead seminars or provide training on understanding the Convention and its operations. The ISU will ensure the Convention's presence on social media platforms and keep the Convention's website updated. 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. The ISU will respond to inquiries from States Parties and inquiries from other actors regarding matters pertaining to the Convention.	Relationships with partners have been maintained, and as relevant, new relationships have been formed. States Parties' representatives and other organisations and entities have become more knowledgeable about the Convention. Delegations have been well informed about the outcomes of the Convention's meetings. A wider audience beyond the *Convention community* has been made aware of the progress made by the Convention and of the challenges that remain. Information on the Convention and its implementation has been made readily accessible to States Parties and other interested actors.	Support provided to States Parties has been enhanced. The Convention has been made more visible in the public domain, and the public has an increased opportunity to learn about its work. Representatives of States Parties have the documentation needed to efficiently carry out their work as concerns the Convention.	The public profile of the Convention is enhanced. The pursuit of the Convention's aims is enhanced.

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