

**STATEMENT ON THE 2017 ANNUAL REPORT AND
PRESENTATION OF THE 2019 WORK PLAN AND BUDGET**

Thank you Mr. President,

On behalf of the Implementation Support Unit, I wish to begin by thanking all States Parties and all other cooperating partners for the continued support and cordial working relationship during the last year that it has enjoyed and which enabled the successful undertaking and fulfilment of its mandate. Going forward, I wish to restate the ISU's commitment to continue to extend its firm support to all States Parties in their efforts to achieve full implementation of the Convention in an efficient and effective manner.

Mr President, I will begin my presentation with a very brief summary of the ISU's 2017 Annual Report which is available as document CCM/MSP/2018/6 and thereafter provide an overview of the ISU's 2019 Workplan and budget.

Excellencies, distinguished delegates;

You will recall that the ISU's 2016 – 2020 Workplan and budget was approved at the First Review Conference held in September 2015 and remains the main framework within which it operates. The summary of the work undertaken by the ISU in 2017 was therefore derived from that 5-year workplan as well as other decisions taken at the 6MSP in 2016. The annual report covers the period 1st January to 31st December 2017.

During this period under review, the ISU in line with its core mandate, provided the anticipated administrative and substantive support necessary for the Convention's Presidency to effectively carry out its mandate in spearheading the implementation of the Convention's objectives as outlined in the Dubrovnik Action Plan. This included support to Germany, in its role as president of the Seventh Meeting of States Parties to the Convention, thereby contributing towards the successful hosting of the 7th Meeting of States Parties which was held in Geneva last September. The ISU also participated in bilateral meetings and workshops hosted by the German presidency on enhancing the implementation of the Convention and promoting the president's Country Coalitions Initiative.

Technical and substantive was also provided to Nicaragua in its role as the Presidency of the 8th Meeting of States Parties when its tenure of office commenced immediately after the closure of



the 7MSP. In providing this support, the ISU prepared for and provided substantive support at the 3 Coordination Committee meetings held between September and December 2017 under the Nicaraguan presidency.

In 2017, as in previous years, the ISU made available the substantive support necessary for the Convention's Coordination Committee members to effectively carry out their respective thematic mandates in facilitating the implementation of the Convention's objectives as articulated in the Dubrovnik Action Plan. This technical and administrative support included ongoing analyses of Article 7 Reports with constant updates being availed to the Coordinators. The ISU also facilitated communication between the Coordination Committee and other identified States or partner organisations. It also included support to Coordinators in the organisation and logistical arrangements on the hosting of informal meetings, workshops and seminars both in Geneva and in other locations including in Kampala, New York, Vienna and Sarajevo.

During 2017, the ISU continued to improve on the Convention's website and to make it as comprehensive and user-friendly as possible. In this regard, the ISU made available Convention related publications on its website, in addition to the electronic publication of quarterly reports highlighting the Convention and implementation efforts undertaken during the period being reported on. The work of the individual thematic Coordinators was also highlighted on their dedicated webpages on the website. Additionally, all Minutes of the monthly meetings of the Coordination Committee were also uploaded on the website.

In line with its mandate, the ISU continued to respond to all direct queries made by individual States Parties and other States requiring additional information on the Convention. This included the provision of clarification on the interpretation of Convention articles, guidance on where to find the requested information or how to contact the appropriate expert institutions or individuals. The ISU was also requested to make presentations on the CCM and its implementation to several academic and professional institutions including to the 2017 United Nations Programme of Fellowships on Disarmament.

Regarding the financing of the ISU, I am happy to report that in 2017, more States Parties made contributions to the ISU Trust Fund than the previous years - with 54 states having done so compared to only 33 in 2016. Against the approved 2017 ISU budget of four hundred and sixty-five thousand, four hundred and forty francs (CHF 465'440), a total of five hundred fifty-five thousand, four hundred and seventy-three francs (CHF 555'473) was received resulting in a sizeable surplus income carried over into 2018 to enable the ISU start operations in the new year without interruption. This surplus was due to the fact that 13 States Parties provided funds over and above the amount calculated for them in the indicative schedule of contributions.



Total expenditure in 2017 was approximately four hundred and thirty-two thousand francs (CHF 432'000) which was about twenty-three thousand francs (CHF 23'000) less than budgeted.

This variance was largely as a result of savings gained from the deferred recruitment of the ISU's third member of staff to the 2nd quarter of the 2017 and the lower than anticipated staff travel costs.

Just for your information, I would like to report that as at Friday last week, approximately 80% of this year's budget of four hundred sixty-five thousand, four hundred and forty francs (CHF 465'440) has been received so far in the ISU Trust Fund from 53 States Parties that have made their 2018 contributions already.

Following the decision taken at the 7MSP to transfer the amount of three hundred and fifty-five thousand francs (CHF 355'000) which had been carried over for three years within the Trust Fund from there to the Working Capital Reserve. With additional contributions from two States Parties, the Reserve held a balance of three hundred, seventy-six thousand, nine hundred and sixty-seven francs (CHF 376'967) at the end of 2017. This remains the amount in that Fund which falls short of the CHF 400'000 recommended level by CHF 23'033.13.

Please allow me now, Mr President, to introduce the second part of my presentation which a brief overview the ISU's 2019 Workplan and budget contained in document CCM/MSP/2018/2. I wish to remind the Meeting that in accordance with the current financial precedures of the Implementation Support Unit, this document was made available online to all States Parties 60 days prior to this meeting.

Excellencies, distinguished delegates,

The current five year ISU work plan and budget approved in September 2015, covered the period 2016 to 2020 in order to align with the period covered by the Dubrovnik Action Plan. As such, the 2019 work plan and budget before you has already been authorized and does not deviate from this pre-approved budget amount of four hundred and seveny-five thousand, three hundred and sixty-two Swiss francs (CHF 475'362). It does, however, as in the past years, provide more specific detail on the activities the ISU intends to undertake in 2019 and remain consistent with its primary mandate to support efforts of CCM States Parties to realise the goals of the Dubrovnik Action Plan.

In keeping with this ISU mandate, the 2019 work plan, will focus primarily on the provision of substantive and other support to the President of the 9th Meeting of States Parties in all aspects of the presidency, including in the preparation and convening of both formal and informal



meetings. This will include preparation and support to formal and informal meetings of the Convention; assist to coordinate work associated with, as well as, discharge any assigned tasks derived from the Convention's formal Meetings of States Parties and any other informal meetings. In addition, the ISU will continue to provide substantive and other necessary support to the thematic Coordinators while providing advice and support to all States Parties on the implementation of the Convention including by contracting, if required, relevant technical experts.

Excellencies, distinguished delegates,

Communicating the objectives and implementation of the Convention is another core function of the ISU and therefore in the coming year, the ISU intends to continue to develop and maintain a resource base of relevant technical expertise and, upon request, provide States Parties with such expertise; facilitate communication among States Parties; facilitate communication with States not Party; and maintain public relations, including efforts to promote the universalization of the Convention in cooperation and coordination with relevant actors, organizations and institutions.

Given that in 2019, the second group of States with Article 3 deadlines will need to comply with their treaty obligations, the ISU will focus on support to these 3 States as relevant. Furthermore, the first four Article 4 deadlines fall due in 2020, and already one State Party has informed that it will be submitting an extension request. Consequently, the ISU anticipates that there will be increased support provided to some of these States Parties with the 2020 as well as those with a 2021 obligation. This may entail increased travel to the relevant countries therefore you will notice that the travel budget is much higher than in previous years to allow for this foreseen in-country technical support. Other than that, the projected activity levels continue to remain modest as the magnitude of projected support will be kept consistent with the available financial resources and the consequent need to keep costs low.

In concluding my presentation, I would like to emphasise that the full implementation of the work plan will continue to be entirely dependent on the availability of the requisite finances and an enabling environment as highlighted in the assumptions section of the document.

I wish to take this opportunity to thank the GICHD - and its Director, Ambassador Toscano in particular - for the continued support provided to the ISU to facilitate the successful implementation of its mandate. This cordial collaboration is invaluable and greatly appreciated.

I also want to thank my hardworking ISU team mates for their dedication and tireless work. Together, we have accomplished much in a few short years.



Lastly, I thank you most sincerely, Mr President and your team for the excellent working relationship over this past year that I and my team have truly appreciated. We look forward to continuing this collaboration this coming year in your new role on the Coordination Committee as immediate past president.

Thank you again, Mr. President.