

STATEMENT ON THE 2016 ANNUAL REPORT AND
PRESENTATION OF THE 2018 WORK PLAN AND BUDGET

Thank you Mr. President,

I wish to begin by thanking all States Parties and other cooperating partners for the support and cordial working relationship that the ISU has had with them over the past year. This mutually beneficial interaction has enabled the ISU to undertake and fulfill its mandate as stipulated by States Parties. I would also like to reiterate that the ISU will continue to provide its unwavering support towards the full implementation of the Convention in an efficient and effective manner.

Mr President, my presentation will be in two parts. The first part will provide a very brief summary of the ISU's 2016 Annual Report while the second part will provide an overview of the ISU's 2018 Workplan and budget.

Excellencies, distinguished delegates;

The implementation of the 2016 – 2020 Workplan and budget was approved at the First Review Conference held in September 2015 and remains the main framework within which the ISU operates. With this backdrop, I will now present an overview of the annual report before you which covers activities undertaken in 2016 (contained in document **CCM/MSP/2017/10**). You may, however, notice that some of the elements were already reported on at the last meeting. This is because the annual report has been adjusted this year in order to be in alignment with the ISU audit report which covers a calendar year.



Therefore, the report submitted covers the period 1 January to 31 December 2016.

Mr President, Excellencies and distinguished delegates;

During the period under review, the ISU in line with its primary function, provided the expected 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 the Netherlands, in its role as president of the Sixth Meeting of States Parties to the Convention, thereby contributing towards the successful hosting of the 6th Meeting of States Parties which was held in Geneva last September from the 5th to the 7th.

This substantive support continued to be provided to Germany as President of this 7th Meeting of States Parties when it took over leadership of the implementation of the CCM immediately after the closure of the 6MSP. In providing this support, the ISU prepared for and provided substantive support at the 3 Coordination Committee meetings held between September and December 2016 under the German presidency.

In a similar manner, throughout 2016, 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 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.

During 2016, 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. In this regard, a guidance document on the implementation of Article 5 of the Convention (and also referred to by Australia yesterday) was made available in a downloadable PDF format on the CCM website.

In addition, last year, the ISU responded to a number of direct queries put to it by individual States Parties and other States requiring additional information on the Convention. This included the provision of clarification on 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 2016 United Nations Programme of Fellowships on Disarmament.

Regarding the financing of the ISU, I wish to report that against the approved 2016 ISU budget of four hundred and seventy-one thousand, seven hundred and sixty-two francs (CHF 471'762), a total of four hundred and seventy-seven thousand, three hundred and seventy-nine



francs (CHF 477'379) was received resulting in a small surplus income. This surplus was due to the fact that some States Parties provided more funds than the amount calculated in the indicative schedule of contributions. These surplus funds were carried over into 2017 and enabled the ISU to continue to undertake its activities without interruption in the new year. Total expenditure in 2016 was approximately three hundred and fifty-three thousand francs (CHF 353'000) which was close to one hundred and seventeen thousand francs (CHF 117'000) less than budgeted.

This variance was mainly due to the deferred recruitment of the 3rd ISU team member to early 2017. The recruitment of the Implementation Support Assistant had been deferred from 2015 until such a time as when the level of contributions received were sufficient to cover all staff related costs and thus ensure the continued smooth operations of the Unit without disruption.

With the recruitment of the Implementation Support Assistant, Ms Elaine May Weiss, an Australian national, all 2.5 ISU staff positions have been filled as of May this year.

Just for the information of this meeting, I would like to inform that as at Friday last week, only 88% of this year's budget has been received so far by the ISU.

Allow me now, Mr President, to present the second part of my presentation which a brief overview the IUS's 2018 Workplan and budget contained in document CCM/MSP/2017/2. 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,

You will recall that the current five year ISU work plan and budget approved in September 2015, covered the period 2016 to 2020 in order to coincide with the period covered by the Dubrovnik Action Plan. As such, the 2018 work plan and budget before you has already been sanctioned and does not deviate from this pre-approved budget amount of four hundred and sixty-five thousand and four hundred and forty Swiss francs (CHF 465'440). It does, however, provide more specific detail on the main activities the ISU intends to undertake in 2018 and which remain consistent with its mandate to support efforts of CCM States Parties to realise the goals of the Dubrovnik Action Plan.

In keeping with this ISU mandate, the 2018 work plan, will focus primarily on the provision of substantive and other support to the President of the 8th 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 the first Article 3 deadlines are coming up in 2018 and 2019, it is anticipated that there will be increased support provided as required to the States Parties with these time-bound obligations. This may entail travel to the relevant countries therefore you will notice that the travel budget is slightly higher than in previous years. Other than that, the projected activity levels continue to remain modest as the magnitude of anticipated support will be kept consistent with the prevailing financial circumstances and the consequent need to keep costs low.

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

I wish to take this opportunity to thank the GICHD for the unwavering support provided to the ISU to make available the conducive environment for it to operate in. Ambassador Toscano, I want to thank



you in particular, for the cooperative manner in which we have worked since the establishment of the ISU in 2015. This ongoing collaboration is greatly appreciated.

I also want to thank most sincerely my hardworking ISU team mates. Matt and Lainey, I could not have asked for a better team to work with. Thank you both, very much, for your tireless work. Together, we make a formidable team!!

Lastly but by no means the least; I thank you Ambassador Biontino, as well as Dr. Toralf Pliz and the rest of the German team for the excellent working relationship over this past year that the ISU truly appreciates. Your leadership, guidance and encouragement made our work so much easier. It has been a real blessing to work with you all.

Thank you again, Mr. President.