



## STATEMENT ON THE 2018 ANNUAL REPORT AND PRESENTATION OF THE 2020 WORK PLAN AND BUDGET

Thank you Mr. President,

On behalf of the Implementation Support Unit, I would like to begin by thanking all States Parties and other partners for the continued support and collaboration during the past year in promoting the implementation of the Convention.

Due to time limitations, I will first give a very short summary of the ISU's 2018 Annual Report which is available as document CCM/MSP/2019/7 and thereafter provide a brief overview of the ISU's 2020 Workplan and budget.

### **Excellencies, distinguished delegates;**

During last year, the ISU in line with its core mandate, provided the necessary administrative and substantive support for the Convention's Presidency to effectively carry out its mandate in leading the implementation of the Convention's objectives as outlined in the Dubrovnik Action Plan. This included substantive support to Nicaragua, in its role as president of the 8MSP President up to September 2018 and thereafter to Sri Lanka as 9MSP President. As in previous years, the ISU provided the substantive support necessary for the Convention's Coordination Committee members to effectively carry out their respective thematic mandates. Particular support was given to the Article 3 and 4 Analysis Groups that were considering for the first time Extension Requests under these two timebound obligations of the Convention. The ISU also gave technical and administrative support to all thematic Coordinators through continuous analysis of Article 7 Reports and kept them updated on any new developments contained therein.

The ISU continued to give presentations on the CCM and the current status of its implementation to several academic, professional institutions and regional organizations such as the Organisation of American States in Washington DC.

### **Excellencies, distinguished delegates,**

On the financing of the ISU, in 2018, slightly more States Parties made contributions to the ISU Trust Fund than the previous year - with 56 states having done so compared to only 54 in 2017. Together, a total of five hundred and eleven thousand, seventy-seven francs (CHF 511'077) was



collected against the annual budget of four hundred and sixty-five thousand, four hundred and forty francs (CHF 465'440). In line with previous practice, the surplus income together with the savings made during the year were carried over into 2019 to enable the ISU continue operations in the new year without interruption. Total expenditure in 2018 amounted to about four hundred and twenty-two thousand francs (CHF 422'089) which was about forty-three thousand francs (CHF 43'000) less than budgeted.

Regarding the ISU's 2019 budget, I wish to report that as at Friday of last week, just over 95% of the budget of four hundred seventy-five thousand, three hundred and sixty-two francs (CHF 475'362)] had already been contributed to the ISU Trust Fund by 39 States Parties. Three contributions are still in the pipeline and once received the annual budget will have been met and slightly exceeded.

Given that it is very likely that the 2019 budget will be met, I seek this Meeting's approval to transfer from the ISU Trust Fund, the amount of one hundred and seventy thousand, three hundred and ninety-two francs (CHF 170'392) carried over since 2017 to the Working Capital Reserve which is currently at CHF 381'823. This will bring the funds held in the Capital Reserve to approximately CHF 552'000. I also propose that the saving of approximately CHF 84'000 in 2018 and which were carried over into 2019 is retained in the Trust Fund in case the full budget is not reached this year but also to provide the ISU with some capital to continue seamlessly with its operations at the beginning of 2020.

**Mr President, I will now give a brief overview the ISU's 2020 Workplan and budget as presented in document CCM/MSP/2019/2. In accordance with the current financial precedures of the Implementation Support Unit, this document was made available online 60 days prior to this meeting.**

**Excellencies, distinguished delegates,**

The 2020 work plan and budget does not deviate from the 2015 approved budget amount of four hundred and eighty-five thousand, two hundred and ninety-five Swiss francs (CHF 485'295). It does, however, provide more specific detail on the activities the ISU intends to undertake in coming year.

In keeping with the ISU mandate, the 2020 work plan, will focus primarily on providing the essential implementation support to the Convention's office holders and all States Parties as required from time to time.

The second group of States with Article 4 deadlines in 2021 will need to comply with their treaty obligations by then therefore, the ISU will prioritize providing support to these 3 States as



relevant next year. One State Party has already informed that it will be submitting an extension request and the ISU made a visit earlier this year to support it in the process of submitting its Request. It anticipates that there may be increased travel to provide the necessary support in-country to these States Parties.

In 2020, a large portion of the ISU activities will be in support of the preparations for the Convention's 2nd Review Conference scheduled to take place in the latter part of the year. The ISU will also lend its support to States Parties in the process of developing the next 5 year Action Plan. Aside from these activities, all other tasks carried out will continue to be commensurate to the available financial resources and the cardinal need to keep costs low.

I would like to reemphasise that the full implementation of the work plan will continue to be entirely dependent on the availability of the necessary finances and an enabling environment as highlighted in the assumptions section of the draft work plan.

In concluding, I wish to take this opportunity to thank Silvia and the ODA team for the excellent collaboration over the years which has made our work flow effortlessly. Thank you also to the hardworking ISU team members. Their diligence is invaluable to the success of the Unit.

Lastly, I thank you most sincerely, Mr President and your team for the wonderful working relationship over the past year that the ISU team has greatly appreciated. We look forward to continuing this collaboration going forward in your new role on the Coordination Committee.

**I, thank you again, Mr. President.**