



STATEMENT ON THE 2016 - 2020 WORK PLAN AND BUDGET PRESENTATION

Thank you Madam President,

May I begin by thanking the States Parties for the confidence they have shown in me by appointing me as the first Director of the ISU. I wish to assure all States Parties of my resolute support and availability to them in ensuring that the implementation of the Convention is undertaken both efficiently and effectively.

Excellencies, distinguished delegates; the preparation of the ISU work plan and projected budget is the first major task I have undertaken as the ISU Director.

Pursuant to the direction I received from the Convention's Coordinating Committee, the work plan and budget I am presenting to you covers a five year period – from 2016 to 2020 – in order to coincide with the period covered by the Dubrovnik Action Plan.

The proposed work plan, therefore, relates to the mandate of the ISU, as adopted at the 2011 Second Meeting of the States Parties, to the priorities of the States Parties during the next five year phase to implement the Convention.

Please let me recall that the decision mandated the ISU to do the following things:

- a. Assist the President and the President-Designate in all aspects of the presidency, including preparing and convening formal and informal meetings;
- b. Prepare and support formal and informal meetings of the Convention, including the preparation of relevant documents, and carry out follow-up activities upon request by the States parties;
- c. Provide substantive and other support to the President, the President-Designate and the Coordinators;
- d. Offer advice and support to States parties on the implementation of the Convention;
- e. Develop and maintain a resource base of relevant technical expertise and, upon request, provide States parties with such expertise;
- f. Support the implementation of the Convention, including by contracting, if required, relevant technical experts;
- g. Facilitate communication among States parties, facilitate communication with States not parties and maintain public relations, including efforts to promote the universalization of the Convention;
- h. Cooperate and coordinate with relevant actors, organizations and institutions;



- i. Keep records of formal and informal meetings under the Convention and other relevant expertise and information pertaining to the implementation of the Convention; and,
- j. Assist in the set-up of a sponsorship programme and support the programme;

The draft work plan spells out the main activities that the ISU would undertake in a manner consistent with this mandate in support of the efforts of the States Parties to realise the ambition of the Dubrovnik Action Plan.

Projected activity levels are clearly modest as the magnitude of anticipated support must be consistent with the current financial climate and the consequent need to keep costs low.

In preparing the work plan and budget, I have drawn heavily from the good work undertaken by the interim ISU in terms of the format of the most recent work plan and budget produced by the UNDP. This should assist States Parties in terms of familiarity and comparability.

Moreover, in a manner consistent with my mandate to “cooperate closely with the States Parties”, I have prepared the work plan and budget in close consultation with the Presidency, Coordinators and other interested States Parties.

In terms of the projected total annual costs of the ISU, I have made an effort to see that these are actually below recent past experience.

You will see that the main costs relate to the Unit’s human resources, with the number of staff projected being consistent with the decision of the Fourth Meeting of the States Parties “to establish an ISU of up to 2.5 staff.”

Staff costs have been calculated on the basis of the decisions taken by the State Parties, including those contained in the agreement between the State Parties and the GICHD which indicate that “the staff-related internal rules and regulations of the (GICHD) shall apply to the personnel of the Unit.” You will recall as well the further specifications in your agreement with the GICHD related to staff costs.

In conclusion, may I also state that the full implementation of the work plan will be largely dependent on the availability of the requisite resources and enabling environment as highlighted in the assumptions section of the document.

I thank you Madam President for the floor.