

STATEMENT ON THE 2020 - 2021 ANNUAL REPORT and
PRESENTATION OF THE 2023 WORK PLAN AND BUDGET

Thank you Mr. President,

I will begin with a summary of the ISU's combined 2020 and 2021 Annual Reports which are available as document **CCM/MSP/2022/8**. Exceptionally, this report covers a two-year period because of the disruptions caused by the COVID-19 pandemic to the Convention's meeting timetable, the subsequent postponements of Part 2 of the Second Review Conference and the fact that no regular Meeting of States Parties was held in 2021 at which the 2020 annual report would have been considered.

Thereafter, I will present a summary of the ISU's 2023 work plan and budget which is contained in document (**CCM/MSP/2022/2**)

Mr President, Excellencies,

In spite of the challenges posed by the global pandemic, the ISU managed to meet most of the main objectives outlined in its 2020 and 2021 work plans. During this period, the ISU in line with its core mandate, provided the necessary administrative and substantive support to the Convention's Presidencies to aid them effectively carry out their mandate in leading the implementation of the Convention as outlined in the relevant 5-year Action Plans.

This included substantive support to Switzerland, in its role as President of the 2nd Review Conference which concluded in September 2021 and thereafter to the United Kingdom as President of the 10MSP. As it has done in previous years, the ISU also provided the requisite support to the Convention's Thematic Coordinators as well as to other States Parties to successfully implement the Convention. Particular support was given to States submitting Article 3 and 4 extension requests to Part 2 of the Review



Conference and to this Meeting. The ISU also supported the Analysis Groups considering these requests in both cycles.

During the period under review, the ISU continued to promote the Convention at different fora which included academic, national and regional institutions, including the United Nations Programme of Fellowships on Disarmament. The ISU also organized and participated in universalization workshops targeted at the CARICOM, South East Asia and Africa regions.

With regard to the financing of the ISU in 2020, 56 of 108 States Parties invoiced by the ISU met their obligations contributing a total of five hundred and fourteen thousand, nine hundred and forty-six Swiss francs (CHF 514,946) representing a slightly higher number of states than in the previous year. The 2020 contributions exceeded the approved ISU budget by about twenty-nine thousand, six hundred Swiss francs (CHF 29,600) while total expenditure for the year of four hundred and twelve thousand, two hundred and fifteen francs (CHF 412,215) was a significant sum of seventy-three thousand and eighty francs (CHF 73,080) below budget. The under-spending was mostly due all travel related activities being cancelled after the first quarter of 2020 due to global travel restrictions caused by the pandemic.

As is the usual practice, the surplus revenue together with the savings made during the year were carried over into 2021 to enable the ISU continue operations in the new year without interruption.

Mr President,

In 2021, the ISU Trust Fund account opened with a balance of three hundred and twenty-five thousand, four hundred and twenty-five francs (CHF 325,425) most of which was carried forward from the previous two years. Of the 110 States Parties invoiced by the ISU at the end of 2020, only 51 met their obligations providing an amount of four hundred and fifty thousand, seven hundred and nineteen francs (CHF 450,719). This represented a slightly lower number of States Parties making a contribution than in the previous year **and notably**, for the first time since the establishment of the ISU in 2015, the annual contributions received were close to nineteen



thousand francs below the approved annual ISU budget. Fortunately, total expenditure in 2021 of four hundred and thirty-three thousand, three hundred and fifty-four francs (CHF 433,354) was just over thirty-six thousand francs (CHF 36,332) below the annual budget. As in the previous year, the underspending in 2021 was due to the inability of the ISU to undertake any travel due to the travel restrictions still in place because of the COVID -19 pandemic.

With regard to the the ISU Working Capital Reserve, only one State Party in both 2020 and 2021, made a contribution equivalent to 4,300 Euros bringing the total amount of restricted funds held within the ISU Trust Fund at end of 2021 to five hundred and sixty-six thousand, and forty-one francs (CHF 566,041).

In concluding on the annual reporting, I wish to remind States Parties that the 2020 audit reports were issued in May 2021 and the 2021 audit reports in July 2022. Both sets of audit reports concluded that the financial reports of the ISU Trust Fund and its Sponsorship Programme were in compliance with Swiss Law. In line with standing instructions, the ISU circulated these audit reports electronically to all CCM States Parties for their information and record.

Mr President, I will now give a brief overview the ISU's 2023 Workplan and budget which is derived from the 5-year workplan approved last year and is detailed in document CCM/MSP/2022/2. In accordance with the ISU financial procedures, the document was reviewed and endorsed by the Coordination Committee and made available online to all States Parties 60 days prior to this meeting.

Mr President, Excellencies,

The 2023 work plan and budget of five hundred and eighteen thousand, and fifty-seven francs (CHF 518,057) covers the usual cost elements as in previous years. The only difference is the inclusion of CHF 23,000 related to



the consultancy to be engaged to facilitate the recruitment of the next ISU Director.

In keeping with the ISU mandate, the 2023 work plan will focus primarily on providing the essential implementation support to the Convention's office holders, all States Parties, Signatory States and all other states as relevant from time to time.

Specific activities to be undertaken by the ISU are detailed in the workplan and are consistent with its primary mandate which is to support the efforts of CCM States Parties to realise the goals of the Convention's 5-year Lausanne Action Plan.

Particular support will continue to be provided to States Parties implementing timebound obligations and assisting those that may need to submit deadline extension requests. The ISU expects to be able to provide in-person support to States with the resumption of global travel. I would like to emphasise that the implementation of the ISU work plan will continue to be entirely dependent on the availability of the necessary funds to undertake its tasks.

In this regard, I would like to give a quick update on the ISU's current financing situation. As at least Monday, the ISU had received contributions amounting to a little over three hundred and fifty-three thousand francs (CHF 353,000) from 44 States Parties which is close to 73% of the 2022 budget of four hundred and eighty-six thousand, one hundred and ninety-four francs (CHF 486,194). 38% of this amount is through voluntary contributions accounted under 7c of the ISU financial procedures. In the past, by the end of the third quarter of the year, over 95% of the annual budget would have been received by the ISU.

Mr President, if I may, could I take advantage of having the floor, to share some personal words as this is the last Meeting of States Parties that I will be participating in - at least as part of the ISU.

Thank you Mr President,



First of all, I would like to sincerely thank all the delegations that have extended very kind – and humbling – words towards me since the beginning of this Meeting.

I wish to express my profound gratitude to all CCM States Parties for the honour of serving them since May 2015. I feel truly blessed to have had your trust to manage such an important component of implementing the Convention at an early stage in its life. I am thankful to you for teaching me so many things - new and old - during my time with the ISU. It has been an privilege to work with - and for you. During my tenure, I have had the opportunity to better understand the varied needs, perspectives and challenges faced by States and been inspired to adopt creative solutions that are as diverse in nature as is the CCM membership.

I would also like to sincerely thank key CCM partners such as the UN and its various agencies, the ICRC, the CMC and mine action operators like NPA, MAG, HI – and many more - too numerous to mention - for the continued good cooperation since the establishment of the ISU over seven years ago. Without these invaluable working relationships, we would not be able to effectively advance the objectives of the Convention.

To the GICHD - very ably led by Ambassador Toscano, thank you for warmly welcoming me to the Centre and helping me to settle in seamlessly. Our GICHD colleagues have been a key component in ISU's support network. We have worked together on important CCM publications but I believe that our biggest success was figuring out how to make the ISU financial procedures work as painlessly as possible for all involved. So thank you all for your friendship and support. Without it I would not have succeeded in my role as ISU Director.

I also want to thank the UNODA team – especially Silvia and Erika for the excellent collaboration over the last 7 and half years which has allowed the work of the Convention flow effortlessly. It has been a absolute pleasure, ladies, to collaborate on the CCM.



To Emad and Elaine – you have been more than teammates or colleagues. It is wonderful to work with you! Thank you for showing me kindness, sharing your wisdom, and for always going that extra mile with a smile. Though the team is small, it has been able to accomplish so much because of your diligence and dedication. I have no doubt that the next ISU Director will find a solid support system in place to successfully deliver on the ISU mandate.

Lastly, my sincere gratitude to you, Mr President and your team in Geneva and London – Simon, Ele, David, Jasmine and Sylvia for the excellent working relationship over the past year. The ISU was able to get so much done under your wise guidance. Thank you so very much for that.

I thank you for your indulgence, Mr President.

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