



Convention on Cluster Munitions Implementation Support Unit Five-year Workplan and Budget (2027 – 2031)

Summary

The period 2027–2031 marks a new implementation cycle for the Convention on Cluster Munitions (CCM), following the Third Review Conference (3RC) and the adoption of the Vientiane Capital Action Plan (VCAP). This Five-Year Work Plan and Budget Framework (the Framework) provides the strategic direction for the work of the Convention’s Implementation Support Unit (CCM ISU) throughout the new implementation cycle.

Building on the mandate entrusted to the CCM ISU by States Parties, the Framework translates the priorities established in the VCAP into a coherent programme of implementation support aimed at strengthening Convention implementation, reinforcing humanitarian norms, facilitating international cooperation and assistance, advancing universalization, and supporting effective governance.

The Framework is organised around five strategic objectives:

- 1) Promote universal adherence to the Convention and reinforce its humanitarian norms.
- 2) Support States Parties in fulfilling their obligations and commitments.
- 3) Strengthen governance, coordination and implementation oversight.
- 4) Facilitate international cooperation, assistance and partnerships.
- 5) Strengthen institutional effectiveness, professionalism and accountability.

These objectives are implemented through five mutually reinforcing pillars covering governance and Convention processes, universalization and communications, implementation support, cooperation and assistance, and institutional effectiveness. The Framework recognizes that effective implementation support requires not only technical expertise, but also institutional continuity, implementation monitoring, coordination, and the capacity to respond to evolving priorities and implementation challenges.

The Framework is designed to ensure that the ISU maintains the institutional, technical and operational capacities required to deliver effective, responsive and accountable implementation support throughout the review cycle. It also provides the basis for annual work plans, budgets and performance reporting while allowing sufficient flexibility to respond to evolving implementation priorities.

Importantly, implementation of this Framework is knowledge- and service-based. The ISU delivers implementation support through professional expertise. The principal investment under this Framework therefore consists of the professional implementation capacity required to provide technical advice, implementation monitoring, governance support, coordination, knowledge management and direct assistance to States Parties and constitutes the core delivery mechanism for all five strategic objectives and associated pillars.

Five-Year Budget: CHF 2’745’395

I. Mandates and Functions of the Implementation Support Unit

The CCM ISU was established in May 2015 pursuant to decisions adopted by States Parties at the Second Meeting of States Parties in Beirut, Lebanon.

The CCM ISU supports States Parties in the implementation of the Convention and carries out the functions assigned to it under its mandate. In fulfilling this role, the CCM ISU provides support to States Parties, Convention office holders and other stakeholders in advancing the objectives of the Convention and facilitating the work of its implementation mechanisms.

The mandates of the CCM ISU include:

- (a) Assisting the President and President-Designate in the exercise of their responsibilities, including support to Coordinators and follow-up on decisions adopted under the Convention;
- (b) Providing advice and implementation support to States Parties;
- (c) Developing and maintaining technical expertise and implementation resources relevant to the Convention and making such resources available to States Parties upon request;
- (d) Facilitating communication, coordination and information exchange among States Parties and other relevant stakeholders, including in support of universalization efforts;
- (e) Maintaining records, knowledge resources and information relevant to the implementation of the Convention;
- (f) Supporting the administration of the Sponsorship Programme in cooperation with the Geneva International Centre for Humanitarian Demining (GICHD); and
- (g) Serving as the interface between States Parties and the broader international community on matters related to the implementation of the Convention.

The CCM ISU carries out these functions under the overall authority of States Parties and in accordance with the decisions, priorities and guidance adopted through Meetings of States Parties and Review Conferences.

II. Strategic Objectives and Expected Outcomes (2027–2031)

During the 2027–2031 review cycle, the CCM ISU will support States Parties in advancing implementation of the Convention and the priorities established through the Vientiane Capital Action Plan (VCAP). The five strategic objectives set out below provide the framework for implementation support and identify the principal outcomes the CCM ISU will seek to facilitate throughout this period. More detailed outputs, activities and resource requirements will be elaborated through annual work plans and budgets, enabling implementation support to remain responsive to evolving priorities and decisions of States Parties.

Strategic Objective 1

Promote Universal Adherence to the Convention and Reinforce its Humanitarian Norms.

The CCM ISU will support States Parties in their efforts to promote universal adherence to the Convention, strengthen awareness of its humanitarian objectives and legal obligations, and reinforce the norms established by the Convention.



Attention will be given to supporting outreach and engagement with signatory States and States not yet party, facilitating the exchange of information and experience, and promoting understanding of the Convention's humanitarian rationale, implementation achievements and practical benefits.

Through these efforts, the CCM ISU will contribute to strengthening the Convention's visibility, relevance and impact within broader humanitarian, disarmament, peacebuilding, and protection discussions.

Expected Outcomes

- (a) States not yet party and signatory States engage more actively with Convention processes and move closer towards accession or ratification.
- (b) States Parties rely on the information, tools, and coordination support provided by the CCM ISU to undertake effective outreach and engagement activities.
- (c) Relevant stakeholders demonstrate an improved understanding of the Convention, its humanitarian objectives, legal obligations and implementation achievements.
- (d) The Convention and the humanitarian norm it establishes enjoy broader recognition, support and integration among States, international organizations, civil society and other relevant stakeholders.
- (e) Cooperation, dialogue, and experience-sharing contribute to increased awareness of the Convention and support progress towards universalization.

Strategic Objective 2

Support States Parties in Fulfilling their Obligations and Commitments

The CCM ISU will support States Parties in implementing their obligations under the Convention, including those relating to stockpile destruction and retention, clearance and risk education, victim assistance, transparency measures and national implementation measures. Support will be tailored to national priorities and aimed at strengthening national implementation capacities through technical advice, cooperation, information exchange and practical implementation support.

Expected Outcomes

- (a) States Parties have access to the relevant expertise, technical advice and implementation guidance to address implementation challenges.
- (b) States Parties strengthen national ownership of Convention implementation.
- (c) Transparency reporting and implementation planning are strengthened through timely, accurate and complete reporting.
- (d) States Parties better identify implementation challenges, monitor progress and develop practical, context-appropriate solutions.
- (e) States Parties make measurable progress in fulfilling their obligations through strengthened implementation support, cooperation and information exchange.

Strategic Objective 3

Strengthen Governance, Coordination and Implementation Oversight



The CCM ISU will support the effective functioning of the Convention's implementation architecture by providing substantive, technical and coordination support to Convention office holders and implementation mechanisms. Particular attention will be given to strengthening coordination, facilitating informed decision-making and supporting effective implementation oversight throughout the implementation cycle.

Expected Outcomes

- (a) Convention office holders receive the support required to carry out their mandates effectively and in a coordinated manner.
- (b) States Parties have access to timely, reliable and evidence-based information on Convention implementation progress, challenges, and trends under the VCAP.
- (c) Participation in Convention processes is strengthened through improved coordination, information-sharing and institutional support.
- (d) Convention decision-making and implementation oversight benefit from improved access to relevant information, institutional knowledge and technical analysis.

Strategic Objective 4

Facilitate International Cooperation, Assistance and Partnerships

The CCM ISU will strengthen international cooperation and assistance by supporting nationally identified implementation priorities, facilitating partnerships, promoting the exchange of knowledge and experience, and connecting implementation needs with available expertise and resources.

Expected Outcomes

- (a) States Parties strengthen their capacity to identify, communicate and prioritise implementation needs and assistance requirements.
- (b) States Parties improve access to relevant expertise, partnerships and implementation support.
- (c) Partnerships among States Parties, international organisations, civil society and other stakeholders enhance effectively cooperation and support the implementation of the Convention.
- (d) Good practices, technical expertise and lessons learned are shared more widely across the Convention community.
- (e) International cooperation and assistance are increasingly aligned with nationally identified implementation priorities and contribute to tangible implementation outcomes.

Strategic Objective 5

Strengthen Institutional Effectiveness, Professionalism and Accountability

The CCM ISU will continue to strengthen its institutional effectiveness by maintaining the professional, technical and operational capacities required to provide effective, responsive and accountable implementation support throughout the review cycle. Priority will be given to strengthening institutional knowledge, organisational learning, workforce development, quality assurance and effective internal management to ensure continuity, resilience and consistent implementation support.

Expected Outcomes

- (a) The CCM ISU sustains the institutional capacities required to deliver effective and high-quality implementation support.
- (b) Institutional knowledge and organisational learning are strengthened, enhancing continuity and resilience.
- (c) Internal management, planning and quality assurance support efficient and accountable implementation support.
- (d) Resources are managed effectively, transparently and in accordance with the priorities and decisions of States Parties.
- (e) States Parties benefit from a professional, responsive and resilient implementation support mechanism that ensures continuity across successive Presidencies and review cycles.

III. Implementation Pillars (2027 – 2031)

To achieve the Strategic Objectives set out in Section II, the CCM ISU will organise its work around five mutually reinforcing implementation pillars. Together, these pillars provide the operational framework for delivering implementation support, guiding annual work plans, resource allocation, monitoring and reporting throughout the implementation cycle.

The five implementation pillars described below are delivered through the professional implementation capacity of the CCM ISU. As a knowledge- and service-based implementation support mechanism, the ISU assists States Parties primarily through technical expertise, implementation monitoring, policy and legal advice, coordination, knowledge management, communications and facilitation of international cooperation. Accordingly, the principal investment underpinning this Framework is the professional expertise required to deliver these functions and support implementation of the Convention throughout the implementation cycle.

Pillar I – Governance, Coordination and Convention Processes

This pillar supports the effective functioning of the Convention’s governance architecture by providing substantive, technical, administrative and coordination support to the Presidency, Convention office holders and implementation mechanisms. It aims to strengthen coordination, facilitate informed decision-making and ensure effective implementation oversight.

Areas of Support

- (a) Support Convention governance and decision-making processes: Provide substantive, technical and administrative support to Convention office holders and formal Convention processes.
- (b) Strengthen implementation monitoring and oversight: Support implementation monitoring, VCAP tracking, analysis of implementation trends and evidence-based decision-making.
- (c) Facilitate information-sharing, preserve institutional knowledge and support effective coordination across Convention structures and review cycles, including the Sponsorship Programme.

Main Outputs

- Convention meetings, documentation and follow-up processes.
- Implementation monitoring, assessments and analytical products.
- Institutional records, knowledge resources and coordination mechanisms.

Pillar II – Universalization, Outreach and Communications

This pillar promotes universal adherence to the Convention and reinforces its humanitarian norms through outreach, communications, stakeholder engagement and information-sharing. Activities support awareness of the Convention's legal obligations, humanitarian objectives and implementation achievements while strengthening its visibility within broader humanitarian and disarmament processes.

Areas of Support

- (a) Universalization initiatives and political outreach.
- (b) Promote the Convention's humanitarian norms and legal obligations.
- (c) Communications, stakeholder engagement and information-sharing.

Main Outputs

- Universalization strategies, country profiles and outreach initiatives.
- Communication products and public information resources.
- Analytical products and information resources supporting awareness and engagement.

Pillar III – Supporting Implementation of Convention Obligations

This pillar provides technical, operational and coordination support to States Parties across all areas of Convention implementation. Support is aligned with the objectives and actions of the Vientiane Capital Action Plan and tailored to nationally identified priorities, promoting practical, sustainable and nationally owned implementation.

Areas of Support

- (a) Support implementation of Convention obligations across all thematic areas.
- (b) Provide tailored technical advice and implementation support to States Parties.
- (c) Strengthen implementation planning, reporting and monitoring.
- (d) Facilitate cooperation, technical exchanges and access to qualified expertise.
- (e) Support implementation of extension requests, national implementation planning and other implementation processes as required.

Main Outputs

- Country-specific implementation support and technical advice.
- Technical guidance, implementation tools and analytical resources.
- Tailored support for extension requests, reporting processes and implementation planning.
- Knowledge-sharing activities and technical exchanges.

Article 3 – Storage and Stockpile Destruction

The ISU will continue supporting States Parties in implementing Article 3 obligations. Support will promote transparency, facilitate the exchange of implementation experience and good practices, and provide technical advice on emerging implementation challenges, including transparency reporting and safe destruction where required.

Areas of Support

- (a) Support implementation and reporting relating to retained cluster munitions under Article 3.
- (b) Facilitate access to technical expertise, guidance and good practices.
- (c) Monitor implementation developments and facilitate information exchange among relevant stakeholders.

Main Outputs

- Technical guidance and implementation resources supporting Article 3 obligations.
- Analytical products supporting transparency and implementation monitoring.
- Knowledge-sharing activities and good-practice resources relating to Article 3.

Article 4 – Clearance and Destruction of Cluster Munition Remnants

The ISU will support affected States Parties in fulfilling their Article 4 obligations by providing technical, operational and coordination support tailored to nationally identified priorities. Particular attention will be given to implementation planning, monitoring progress, facilitating technical cooperation, supporting extension request processes where required, and promoting evidence-based approaches to clearance.

The CCM ISU will work closely with affected States Parties, the Article 4 Analysis Group, thematic Coordinators and relevant stakeholders to strengthen implementation, oversight and cooperation.

Areas of Support

- (a) Support implementation planning, monitoring and extension request processes.
- (b) Facilitate access to technical expertise, cooperation opportunities and implementation experience.
- (c) Analyse implementation progress, challenges and lessons learned to support evidence-based decision-making.

Main Outputs

- Technical guidance, implementation resources and planning tools.
- Cooperation mechanisms and stakeholder engagement supporting implementation.
- Analytical products on implementation progress, challenges and good practices.



Article 4 – Risk Education

The CCM ISU will support States Parties and relevant stakeholders in strengthening risk education as an integral component of Article 4 implementation. Support will promote information-sharing, cooperation, evidence-based approaches and nationally owned implementation adapted to national contexts.

Areas of Support

- (a) Facilitate the exchange of expertise, lessons learned and good practices.
- (b) Support cooperation, monitoring and evidence-based risk education activities.
- (c) Promote knowledge management and organisational learning among affected States Parties and stakeholders.

Main Outputs

- Technical guidance and knowledge resources on risk education.
- Cooperation mechanisms and information-sharing activities.
- Analytical products and good-practice resources supporting implementation.

Article 5 – Victim Assistance

The CCM ISU will support States Parties in implementing Article 5 by promoting inclusive, rights-based and nationally owned victim assistance approaches that integrate victims and survivors and affected communities into broader national systems and policies. Support will strengthen cooperation, facilitate the exchange of experience and good practices, and promote the meaningful participation of survivors and their representative organizations.

Areas of Support

- (a) Facilitate cooperation and coordination among States Parties, survivors, representative organizations and relevant stakeholders.
- (b) Support inclusive, rights-based and nationally owned victim assistance approaches.
- (c) Promote knowledge-sharing, meaningful victims and survivor participation and analysis of implementation developments.

Main Outputs

- Technical guidance and implementation support resources.
- Cooperation mechanisms and stakeholder engagement initiatives.
- Good-practice resources, lessons learned and analytical products supporting implementation.

Article 7 – Transparency Measures

The CCM ISU will support States Parties in fulfilling their Article 7 reporting obligations and strengthening the use of transparency information to support implementation planning, monitoring, cooperation and evidence-based decision-making.



Areas of Support

- (a) Support preparation and submission of Article 7 transparency reports.
- (b) Strengthen reporting tools, implementation monitoring and the analytical use of transparency information.
- (c) Promote the use of reporting data to support planning, cooperation and informed decision-making.

Main Outputs

- Reporting tools, guidance materials and implementation support resources.
- Analytical products, monitoring reports and regular implementation assessments.
- Information resources supporting peer learning and implementation oversight.

Article 9 – National Implementation Measures

The CCM ISU will support States Parties in strengthening the legal, policy and institutional measures required for effective implementation of the Convention. Support will facilitate access to legal expertise, promote nationally owned implementation approaches and strengthen cooperation, knowledge-sharing and the exchange of good practices.

Areas of Support

- (a) Facilitate access to legal expertise, model legislation and implementation guidance.
- (b) Promote exchange of experience and good practices relating to national implementation measures.
- (c) Support the identification of implementation challenges and the strengthening of national implementation frameworks.

Main Outputs

- Legal guidance and implementation support resources.
- Good-practice materials and information products.
- Technical exchanges and analytical resources supporting national implementation efforts.

Pillar IV – International Cooperation, Assistance and Partnerships

International cooperation and assistance are essential to effective Convention implementation. The CCM ISU will support States Parties in identifying implementation needs, facilitating partnerships, mobilising expertise and facilitating cooperation across all substantive areas of the Convention in accordance with nationally identified priorities.

Areas of Support

- (a) Facilitate cooperation and assistance in support of implementation priorities.
- (b) Strengthen partnerships and stakeholder engagement.
- (c) Promote information-sharing, peer learning and technical exchanges.

Main Outputs

- Cooperation and assistance mechanisms and activities.
- Partnership-building and stakeholder engagement initiatives.
- Knowledge products, information resources and good-practice materials.

Pillar V – Institutional Effectiveness, Professionalism and Accountability

Effective implementation support depends on maintaining the professional, technical and institutional capacities required to deliver consistent, responsive and accountable support throughout the review cycle. This pillar strengthens organisational effectiveness through workforce development, quality assurance, knowledge management, evidence-based decision-making and sound stewardship of resources.

Areas of Support

- Professionalism, Quality and Accountability:* Maintain high standards of professionalism, integrity, planning, quality assurance and organisational management to ensure reliable and accountable implementation support.
- Knowledge Management and Organisational Learning:* Preserve institutional knowledge, strengthen knowledge management systems, analyse implementation information, trends, challenges and opportunities, and promote organisational learning to support informed decision-making and continuous improvement.
- Communication and Stakeholder Engagement:* Promote timely information-sharing, transparency and meaningful engagement among States Parties, Convention office holders, international organisations, civil society and other stakeholders.
- Institutional Continuity and Resilience:* Strengthen institutional continuity across Presidencies, review cycles and staffing transitions by preserving institutional memory, reinforcing working methods and adapting to evolving implementation priorities.

Main Outputs

- Quality assurance and institutional management tools.
- Knowledge products, analytical resources and implementation assessments.
- Communication and stakeholder engagement products.
- Institutional continuity and organisational learning mechanisms.

IV. Implementation Outlook for 2031

By 2031, States Parties should be better equipped to fulfil their obligations under the Convention through strengthened national capacities, improved implementation support, enhanced cooperation and more effective use of implementation information. Progress under the VCAP should contribute to stronger implementation oversight, evidence-based decision-making and wider exchange of expertise and good practices.

The Convention should continue to benefit from professional, accountable and resilient implementation arrangements capable of responding effectively to evolving priorities while reinforcing its humanitarian norms and supporting effective implementation.

V. Resource Framework and Budget Strategy (2027 – 2031)

A. Building the Resource Framework

The successful implementation of this Five-Year Work Plan depends on maintaining the institutional and implementation capacities required to support States Parties throughout the 2027–2031 review cycle. The proposed Resource Framework has therefore been developed by identifying the professional, technical, operational and institutional capacities needed to deliver the priorities established by States Parties through the VCAP and subsequent decisions.

Rather than applying uniform increases to previous budgets, the proposed resource framework builds on ten years of operational experience, historical expenditure patterns and anticipated implementation requirements. It seeks to maintain a lean and cost-effective implementation support mechanism while ensuring sufficient flexibility to respond to evolving priorities.

The Framework is guided by four principles:

- *Implementation capacity*: Resources are aligned with the capacities required to deliver effective implementation support across all thematic areas of the Convention.
- *Prudent financial management*: Budget estimates are based on demonstrated operational requirements and historical expenditure trends while maintaining a conservative approach to resource planning.
- *Predictability and sustainability*: Stable financing supports institutional continuity, preserves knowledge and enables timely and responsive implementation support.
- *Value for States Parties*: Resources are directed towards activities that strengthen Convention implementation, facilitate cooperation, support evidence-based decision-making and reinforce the Convention’s humanitarian objectives.

B. Implementation Support Capacities

Capacity Considerations

Implementation support requirements have evolved significantly over the Convention’s first decade. Experience gained through successive review cycles has demonstrated that effective implementation depends not only on technical expertise but also on sustained institutional capacity to support implementation monitoring, reporting, cooperation and assistance, governance processes, outreach, knowledge management and sponsorship administration.

Effective implementation of this Framework therefore depends on the professional implementation capacities described throughout Section III. The proposed staffing configuration provides the complementary expertise, institutional knowledge and operational continuity required to deliver all five strategic pillars.

Staff Configuration

The proposed staffing structure comprises three full-time positions: a Director, an Implementation Support Specialist and an Implementation Support Officer.

The proposed Implementation Support Officer replaces the current part-time Implementation Support Assistant. This adjustment is intended to align the Unit's capacities with the increasing complexity and technical nature of implementation support requirements. It reflects an evolution of functions rather than a significant expansion of the ISU, and strengthens the Unit's ability to provide timely, professional and sustained support across all areas of Convention implementation.

Institutional Support Arrangements

The CCM ISU will continue to benefit from the institutional support provided by the GICHD under the Hosting Agreement.

The GICHD provides office space and administrative, financial, human resources, information technology, procurement and sponsorship administration services, allowing the ISU to focus its resources on supporting States Parties and facilitating implementation of the Convention.

The ISU remains accountable to States Parties and operates in accordance with the mandates and guidance adopted by Meetings of States Parties and Review Conferences.

C. Resource Framework

The proposed budget has been developed to support the implementation priorities and capacities described in this Framework.

It is based on:

- Ten years of implementation experience;
- Historical expenditure trends across the previous two review cycles;
- Anticipated implementation priorities for 2027–2031; and
- Prudent assumptions regarding operational requirements.

The proposal reflects a measured adjustment of implementation support capacities in the CCM ISU. It seeks to maintain the professional, technical and operational capacities required to support States Parties while ensuring efficiency, accountability and responsible stewardship of resources.

Budget estimates have been prepared using conservative costing assumptions and historical expenditure patterns. Annual expenditures may vary according to priorities identified by States Parties and operational requirements arising during the review cycle.

D. Sustaining Implementation Support Throughout the 2027 – 2031 Cycle

Experience accumulated over the Convention's first decade demonstrates that effective implementation support depends on stable, predictable and sustainable institutional capacity.

The proposed resource Framework therefore seeks to maintain a professional, responsive and accountable implementation support mechanism capable of supporting States Parties throughout the new implementation cycle. Stable assessed contributions, complemented by



voluntary and in-kind support, will continue to provide the flexibility required to respond to evolving implementation priorities while ensuring continuity of support to Convention office holders and States Parties.

Over the past ten years, the scope and complexity of implementation support has expanded considerably through increased implementation monitoring, analytical support, coordination of Convention processes, sponsorship management, outreach, knowledge management and support for implementation planning. These responsibilities require sustained professional expertise, institutional continuity and the capacity to respond to evolving implementation priorities across all areas of the Convention.

Accordingly, the proposed resource Framework responds to these demonstrated operational requirements by maintaining the professional implementation capacities necessary to deliver the five strategic objectives and implementation pillars set out in this Framework. As a knowledge- and service-based implementation support mechanism, the ISU's principal resource is its professional expertise. The proposed investment therefore reflects the human, technical and operational capacities required to provide technical advice, implementation monitoring, governance support, international cooperation and assistance, knowledge management, coordination and direct support to States Parties throughout the 2027–2031 implementation cycle.

CCM ISU 2027 – 2031 Implementation Resource Framework

The budget below is presented according to standard financial categories for transparency and accountability. In practice, these resources operate as integrated implementation support mechanisms delivering all five strategic objectives and implementation pillars described in this framework.

<i>COST</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>NOTES</i>
IMPLEMENTATION SUPPORT CAPACITY (formerly “Staff costs”)	371’798	383’045	394’293	405’539	416’786	Professional implementation capacity delivering all five Strategic Objectives and Implementation Pillars of this Framework. Provides the technical expertise, implementation monitoring, governance support, coordination, international cooperation and assistance, knowledge management, communications, and direct implementation support required by States Parties throughout the 2027–2031 review cycle. Delivered through the Director, Implementation Support Specialist and full-time Implementation Support Officer.
SOCIAL CHARGES	79’759	82’173	84’587	87’001	89’414	Statutory employer social contributions associated with maintaining the professional implementation capacities required to deliver the Framework. These costs form an integral part of sustaining the institutional continuity, expertise and responsiveness necessary to support States Parties across all five implementation pillars -calculated on the basis of prevailing rates and assumptions cost (21.5% of salary)
COMMUNICATIONS, INFORMATION MANAGEMENT AND OUTREACH	25’000	20’000	20’000	20’000	25’000	Supports Strategic Objective 1 and Pillar II by strengthening universalization, communications, stakeholder engagement and awareness of the Convention’s humanitarian norms. Also supports implementation across all pillars through knowledge management, information products, digital platforms, publications, analytical resources and communication

<i>COST</i>	<i>2027</i>	<i>2028</i>	<i>2029</i>	<i>2030</i>	<i>2031</i>	<i>NOTES</i>
						tools that facilitate information-sharing and implementation support.
TRAVEL AND MISSIONS	27'000	25'000	27'000	25'000	27'000	Supports direct implementation of Strategic Objectives 1–4 through technical missions, engagement with States Parties, Convention meetings, implementation support, outreach, international cooperation and assistance, implementation monitoring and coordination activities undertaken across all five implementation pillars.
OTHER IMPLEMENTATION SUPPORT ACTIVITIES	20'000	25'000	20'000	25'000	20'000	Provides the operational resources required to deliver specific implementation support activities across all five implementation pillars, including technical consultations, expert advice, workshops, implementation planning, stakeholder engagement, analytical work, specialised services and other activities requested by States Parties in support of Convention implementation.
TOTAL	523'557	535'218	545'880	562'540	578'200	
GICHD IN-KIND INSTITUTIONAL SUPPORT	GICHD In-kind	GICHD In-kind	GICHD In-kind	GICHD In-kind	GICHD In-kind	Institutional support provided under the Hosting Agreement enables the ISU to focus its financial resources on implementation support to States Parties. In-kind contributions include office accommodation, financial administration, human resources, procurement, information technology and other corporate services that strengthen the efficiency, accountability and sustainability of the Convention's implementation support mechanism.

Budget Narratives and Key Assumptions

Introduction

The proposed five-year Budget-Resource Framework (2027–2031) translates the strategic objectives and implementation pillars of the CCM ISU Work Plan into the professional, technical and operational capacities required to support States Parties throughout the review cycle. It has been developed on the basis of anticipated implementation requirements, ten years of operational experience, historical expenditure patterns and prudent resource planning, guided by four principles: implementation capacity, prudent financial management, predictability and sustainability, and value for States Parties.

As a knowledge- and service-based implementation support mechanism, the CCM ISU delivers implementation support primarily through professional expertise rather than operational assets or field-based activities. Accordingly, the principal investment reflected in this Resource-Budget Framework is the implementation capacity required to provide substantive, technical advice, implementation monitoring, governance support, coordination, international cooperation and assistance, knowledge management, communications and direct support to States Parties across all five Strategic Objectives and Implementation Pillars.

Professional Implementation Support Capacity (formerly “staff costs”)

Professional implementation support capacity represents the core resource required to deliver the Work Plan throughout the 2027–2031 review cycle. The proposed staffing configuration strengthens the ISU’s ability to provide implementation monitoring, governance support, technical advice, coordination, reporting, knowledge management and stakeholder engagement by replacing the current part-time Implementation Support Assistant position with a full-time Implementation Support Officer. Budget projections also reflect anticipated salary progression over the review period.

Social Charges

Estimated employer social contributions are calculated in accordance with applicable statutory obligations and prevailing rates under the Hosting Agreement with the GICHD (21.5 per cent of salary costs). These costs form an integral component of maintaining the professional implementation capacities required to provide continuous, responsive and accountable support to States Parties throughout the review cycle.

Communications, Information Management and Outreach

This budget line supports Strategic Objective 1 and Pillar II by strengthening universalization, communications, stakeholder engagement and awareness of the Convention’s humanitarian norms. It provides for the production and dissemination of the Vientiane Capital Action Plan in multiple languages, maintenance and enhancement of the Convention’s website, publications, digital communication products, stakeholder engagement initiatives and outreach activities supporting implementation and universalization. Budget estimates increase in 2027 to support the launch of the VCAP and again in 2031 in preparation for the Fourth Review Conference.

Travel and Missions

Travel and mission costs enable direct implementation support to States Parties through technical missions, Convention meetings, implementation monitoring, extension request processes, outreach, international cooperation and assistance, and coordination activities undertaken across the implementation pillars. Budget estimates are based on historical travel patterns and anticipated implementation requirements throughout the review cycle (average of approximately 10 missions per year, comprising six long-haul and four short- or medium-haul flights in economy class, and support requirements related to extension requests and other implementation processes) ensuring that Geneva-based expertise can continue to respond directly to nationally identified implementation priorities.

Other Implementation Support Activities

This budget line provides the operational resources required to deliver specific implementation support activities across the Convention's thematic areas, including specialized technical advice, expert consultations, workshops, stakeholder engagement and implementation planning activities. These resources directly support States Parties in implementing obligations under Articles 3, 4, 5, 7 and 9 and facilitate nationally owned implementation, technical cooperation and practical implementation outcomes. A moderate increase during the review cycle reflects anticipated demand for implementation support and cooperation activities under the 2027–2031 Work Plan.

GICHD Institutional Support

The CCM ISU will continue to benefit from the substantial in-kind institutional support provided by the GICHD under the Hosting Agreement, including financial administration, human resources, information technology, procurement, office accommodation and other corporate services. These contributions enable the ISU to focus assessed contributions on direct implementation support to States Parties while ensuring efficient, accountable and sustainable institutional support arrangements, reinforcing the Framework's commitment to value for States Parties.

Sustainability and Resource Considerations

Sustaining effective implementation support throughout the review cycle requires stable, predictable and adequate financial resources. States Parties are therefore encouraged to ensure that funding remains commensurate with the implementation priorities and activities approved under the 2027–2031 Work Plan.

The proposed Budget-Resource Framework reflects a prudent assessment of anticipated operational requirements while maintaining sufficient flexibility to respond to evolving implementation priorities. Stable financing is essential to preserve institutional continuity, maintain implementation capacity and ensure responsive support to States Parties throughout the review cycle.

Should available resources fall below approved requirements, the CCM ISU will continue to work in close coordination with the Presidency, the Coordination Committee and States Parties to prioritise activities in accordance with collectively agreed implementation priorities while maintaining effective support to Convention processes.



Conclusion

The proposed Resource Framework reflects the implementation capacities required to deliver the Strategic Objectives and Implementation Pillars adopted by States Parties for the 2027–2031 review cycle. As a knowledge- and service-based implementation support mechanism, the ISU’s principal resource is its professional expertise. The proposed budget therefore represents an investment in the technical, institutional and operational capacities required to assist States Parties, strengthen implementation of the Convention, facilitate international cooperation and assistance, reinforce its humanitarian norms, and ensure the effective functioning of the Convention’s implementation architecture throughout the review cycle.