Meeting of the States Parties to the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction

25 November 2025

Original: English

Twenty-Second Meeting
Geneva, 1-5 December 2025
Item 9 (h) (i) of the provisional agenda
Clearing mined areas: conclusions and recommendations related to the mandate of the committee on article 5 implementation

Activities, functioning, and finances of the Anti-Personnel Mine Ban Convention Implementation Support Unit, Interim Report (1 January – 30 September 2025) *, **

Submitted by the Director of the Implementation Support Unit

I. Background

1. At the 2001 Third Meeting of the States Parties (3MSP), the States Parties endorsed the President's Paper on the Establishment of the Implementation Support Unit (ISU) and mandated the Geneva International Centre for Humanitarian Demining (GICHD) to establish the ISU. The 3MSP also encouraged States Parties in a position to do so to make voluntary contributions to support the ISU. In addition, the States Parties mandated the President of the 3MSP, in consultation with the Coordinating Committee, to finalise an agreement between the States Parties and the GICHD on the functioning of the ISU. The GICHD's Council of Foundation accepted this mandate on 28 September 2001.

2. At the 2010 Tenth Meeting of the States Parties, the States Parties endorsed the final report of the ISU Task Force and, in doing so, adopted the Directive from the States Parties to the ISU, ensuring that the ISU is directly responsible to the States Parties while it continues to be hosted by the GICHD. In taking these actions, the States Parties agreed that the ISU would "report in written form as well as orally on the activities, functioning and finances of the ISU to each Meeting of the States Parties or Review Conference, and to informal meetings under the Convention as appropriate." In addition, the States Parties agreed that "an audited Annual Financial Report (…) for the previous year and a preliminary Annual Financial Report for the present year shall be submitted by the ISU to the Coordinating Committee and subsequently to each Meeting of the States Parties or Review Conferences for approval."

3. At the 2015 Fourteenth Meeting of the States Parties (14MSP), the States Parties adopted a Decision on strengthening financial governance and transparency within the ISU, which, in part, established a financial security buffer and measures related to the management of expenditures related to core support of the ISU and of the financial security buffer. The Decision on strengthening financial governance and transparency within the ISU also established that early each year, a conference of States Parties shall be held to collect pledges and contributions to obtain an overview of funds expected for the current year and the foreseeable period. At the Fourth Review Conference the States Parties modified the 14MSP decisions including merging "enhanced support" with "core support" of the ISU to better support implementation and to ensure a more practical approach to implementation in line

* The present document was submitted after the deadline in order to reflect the most recent information.
** The present document is being issued without formal editing.

Advance copy

with the recommendation of the mid-term review of the work plan presented to the Sixteenth Meeting of the States Parties.

4. At the 2024 Fifth Review Conference the States Parties adopted *the Implementation Support Unit Work Plan and Budget 2025-2029 as well as the* ISU Work Plan and Budget for 2025, drafted in line with the ISU Work Plan and Budget 2025-2029. As of 30 September 2025, contributions were received from the following 15 States Parties –**Australia, Canada, Finland, France, Germany, Japan, Jordan, the Netherlands, Norway, Peru, Slovenia, Switzerland, Thailand, Türkiye, and the United Kingdom.**

II. Report

Mandate #1: "Prepare, support, and carry out follow-up activities from formal and informal meetings under the Convention including Meetings of the States Parties, Review Conferences, Amendment Conferences, Intersessional Meetings, Standing Committees, the Coordinating Committee, and the Article 5 Extension Request Analysing Group"[1]

Mandate #2: "Provide substantive and other support to the President, President-Designate, Co-Chairs, and Co-Rapporteurs in their work related to all such meetings"[2]

5. Over the course of 2025, the ISU supported the President of the Twenty-Second Meeting of the States Parties (22MSP), H.E. ICHIKAWA Tomiko, Ambassador of Japan to the Conference on Disarmament ("The President") and the Convention's four thematic Committees in the implementation of their respective mandates.

6. As of 30 September 2025, the ISU supported the President in coordinating and carrying out follow-up activities associated with eight (8) meetings of the Coordinating Committee. This also included substantial administrative and logistical support. These meetings took place both in person and in a hybrid format.

7. Over the course of January 2025, the ISU supported the President and Committees in holding their initial discussions concerning their 2025 work plans. On 29 January 2025, the ISU supported the President as well as the members and observers of the Coordinating Committee in holding a full day retreat to discuss the challenges faced by the Convention and the plans of the Committees to implement their respective mandates in 2025.

8. Over the course of 2025, the ISU supported the President's universalization efforts including the following:

(a) Supporting the President in hosting bilateral meetings with States not party, including the Marshall Islands, Micronesia (Federated States), and Tonga, amongst other. These bilateral meetings took place in both Geneva. At the time of writing, additional engagements are being planned on the margins of the First Committee in New York;

(b) Since January 2025, the ISU has supported the President in chairing the informal Universalization Coordination Group (UCG) established by the President of the Twenty-First Meeting of the States Parties. Over the course of 2025, the UCG convened on five (5) separate occasions to exchange information on universalization efforts, discuss challenges faced by the Convention and to its norm (e.g., situation of recent withdrawals) and discuss how universalization efforts could be intensified.

9. On 11 February 2025, the ISU supported the Committee on Victim Assistance in hosting a full-day retreat on victim assistance, which brought together the

[1] At the Third Review Conference, Standing Committees were replaced by four Committees and the mandate to analyse requests for extension under Article 5 was placed under the Committee on Article 5 Implementation. At the Third Review Conference, the structures of the Committees were altered and now include one Chair and three Committee Members.

[2] The Committee on Article 5 Implementation, Committee on Victim Assistance, Committee on the Enhancement of Cooperation and Assistance and the Committee Cooperative Compliance.

Advance copy

Committees/Coordinators on victim assistance of the Anti-Personnel Mine Ban Convention, the Convention on Cluster Munitions and the victim assistance Coordinator of Protocol V of the Convention on Certain Conventional Weapons. The retreat also convened the different coordinators for Cooperation and Assistance of the Anti-Personnel Mine Ban Convention and Convention on Cluster Munitions, the Secretariat of the Committee on the Rights of Persons with Disability/the Office of High Commissioner for Human Rights (OHCHR), the International Committee of the Red Cross (ICRC), the United Nations Mine Action Service (UNMAS), Humanity & Inclusion and a representative of the Gender and Diversity Working Group. Recognizing the significance of collaboration, the Committee on Victim Assistance encouraged a cohesive approach in efforts to support affected States in fulfilling their victim assistance commitments and stressed the need to exchange information among victim assistance coordinators of "sister Conventions" to ensure advice, tools, and support are provided to affected States in a coherent manner. Participants exchanged and shared planned and possible joint activities, including joint statements.

10. The ISU supported the Committee on Victim Assistance in developing a Victim Assistance Checklist to support States Parties in establishing a baseline for implementation of their victim assistance commitments under the Siem Reap-Angkor Action Plan 2025-2029 (SRAAP). The Victim Assistance Checklist was discussed during a victim assistance experts meeting on the margins of the Fourth Review Conference and finalised in early 2025.

11. The ISU provided support to the President in executing her mandate concerning efforts to mobilise sufficient resources for the ISU, including through drafting and distributing communications on the President's behalf, as well as providing advice in planning and hosting the Tenth Annual Pledging Conference for the Implementation of the Anti-Personnel Mine Ban Convention held on 12 March 2025. In total, 40 delegations including 32 States Parties, two States not party, and six international and non-governmental organisations attended the conference. The conference enabled participants to announce pledges of financial support for the ISU's 2025 work plan, Sponsorship Programme, and Cooperation and Assistance Fund. It also provided an opportunity to encourage States to pay their assessed contribution for UN support to Meeting of the States Parties as early as possible and to settle any arears. The ISU supported the President in chairing the conference and provided support on several follow-up actions, including communicating with States Parties on their pledges and ensuring that the interventions made by States during the Pledging Conference were uploaded to the Convention's website:

https://www.apminebanconvention.org/en/pledging-conferences/tenth-pledging-conference

12. In 2025, there was a notable decrease in the number and amount of contributions to the ISU Trust Fund which has impacted the conduct of ISU's activities in support of States Parties' fulfilment of their Convention obligations. In light of the difficult financial situation faced by the ISU, a great portion of the ISU's time during the third and fourth quarter of the year have been spent reaching out to traditional and new donors and supporting the President's resource mobilisation efforts. This included support to the President reaching to States Parties through written communication and funding appeals.

13. Over the course of 2025, the ISU supported the President in implementing her mandate to propose a set of new officeholders for agreement by the 22MSP. In accordance with the President's mandate, "*the proposed set of officeholders shall be balanced regionally as well as between States Parties in the process of implementing key obligations of the Convention, those in a position to provide financial or other assistance, and other States Parties*." The ISU supported the President in drafting and distributing a communication on 17 March 2025 requesting expressions of interest and compiling expressions of interest received. As a result of this process, the President was able to present her proposal for a set of new office holders to States Parties at the informal meeting for preparations of the 22MSP held on 22 September 2025.

14. On 17 March 2025, the ISU supported the President, in her capacity of President and Chair of the Committee on Cooperative Compliance, in distributing a communication reminding States Parties of their upcoming 30 April reporting deadline and providing additional guidance from the Committees on the information to be submitted in their Article

Advance Copy

7 reports in line with the indicators of the SRAAP. The communication also contained an overview of reporting tools available for States Parties.

15. On 26 March 2025, the ISU supported the Committees and a representative of the Committees' gender focal points in hosting an online workshop on "*Article 7 Transparency Reports and the Siem Reap-Angkor Action Plan 2025-2029*" for all States Parties. The workshop encouraged submission of Article 7 reports by the 30 April 2025 deadline, raised awareness on gaps in reporting and shared available tools to support States Parties' reporting efforts. The workshop also provided an opportunity for States Parties to pose questions, share challenges faced in reporting and raise any other matter concerning reporting. The workshop was held in Arabic, English, French, and Spanish. During the workshop the Committee's presented the updated checklist for reporting under the SRAAP.

16. On 31 March 2025, the ISU supported the Committee on Cooperative Compliance in developing and distributing a communication to States Parties with outstanding obligations relating to national legislation under Article 9 of the Convention. The Committee also continued liaising with the ICRC to determine how to stimulate increased action on implementing Article 9. The ISU further supported bilateral communication with States concerning their Article 9 commitments.

17. The ISU supported the Committee on Victim Assistance in implementing its mandate of addressing other fora on matters concerning victim assistance, including the following:

(a) On 3 March 2025, the ISU supported the Committee in delivering a statement at the 32nd session of the Committee on the Rights of Persons with Disabilities (CRPD) in Geneva;

(b) On 10 March 2025, the ISU supported the Committee in delivering a statement at the 58th Human Rights Council (HRC) annual debate on the rights of persons with disabilities;

(c) On 3 April 2025, the ISU supported the Committee in hosting a side event - "Victim Assistance in Disability Rights Contexts"- during the 3rd Global Disability Summit (GDS) in Berlin;

(d) On 15 May 2025, the ISU supported the Committee in arranging a meeting with ATscale, the Global Partnership for Assistive Technology, in Geneva.

18. The ISU provided advice and support to the President and the Committees in developing plans for the 17-20 June 2025 Intersessional Meetings. The ISU also supported the efforts of the President and the Committees in developing their preliminary observations and other documents for the Intersessional Meetings, drafting and distributing the invitation and programme for the Intersessional Meetings, contracting interpreters for the meeting, and supporting the Committees in chairing their discussions. The ISU further supported the President and Committees in contacting experts and arranging relevant panel discussions. The ISU further supported the coordination of side events on the margins of the Intersessional Meetings and ensured that all the documents and statements delivered by delegation are online on the Intersessional Meetings webpage on the Convention's website:

2025 Intersessional Meetings | Anti-Personnel Mine Ban Convention

19. Additionally, the ISU supported the President and the Committees in hosting activities on the margins of the Intersessional Meetings, including bilateral meetings with 18 States – Angola, Burkina Faso, Cambodia, Chad, Colombia, Democratic Republic of the Congo, Eritrea, Ethiopia, Guinea-Bissau, Senegal, Mali, Nigeria, Tajikistan, Türkiye, South Sudan, Sudan, Ukraine, and Zimbabwe – concerning their implementation efforts.

20. The ISU supported the President in the implementation of her mandate to establish a working group to develop a feasibility study for the establishment of a Voluntary Trust Fund in line with Action 44 of the SRAAP and has been supporting the group since its inception in its efforts, including the coordination of meetings.

21. The ISU supported the Committee on the Enhancement of Cooperation and Assistance and Guinea-Bissau and South Sudan in preparations for the Individualised Approach (IA) meeting, which were held on 18 and 19 June 2025, respectively, on the margins of the

Advance copy

Intersessional Meetings. The ISU's support included working with the Committee and Peru to finalise and distribute the invitation, agenda, presentation, and other material and preparing the platform and translation for the event. The IA continues to be viewed as an important platform to learn more about the challenges mine-affected States face and foster partnerships for overcoming these challenges. The final report of the Individualised Approach of Guinea-Bissau and Peru can be found on their respective webpage on the Convention's website:

https://www.apminebanconvention.org/en/membership/guinea-bissau

https://www.apminebanconvention.org/en/membership/south-sudan

22. Over the period of 31 March – 30 September 2025, the ISU supported the Committee on Article 5 Implementation in executing its mandate to prepare and submit to the States Parties an analysis of the requests submitted/to be submitted by Argentina, Angola, Burkina Faso, Cambodia, Colombia, Democratic Republic of the Congo, Ecuador, Ethiopia, Nigeria, Senegal, South Sudan, Tajikistan, Türkiye, and Zimbabwe. This included supporting the Committee in its communication with these States Parties to request additional information as well as with expert organisations to receive their expert input ahead of and following the submission of the request.

23. The ISU supported the Committee on Article 5 Implementation and the Committee on the Enhancement of Cooperation and Assistance in exploring the new mandate of the Committee on the Enhancement of Cooperation and Assistance to "support the Committee on Article 5 in their analysis of submitted requests for extension as concerns matters related to expressed requirements for assistance (e.g. budgets, resource mobilisation plans)."

24. The ISU supported the Committee on the Enhancement of Cooperation and Assistance by helping to develop and disseminate an initial communication outlining the Committee's priorities, and by facilitating the collection of feedback from the first pilot project of the Cooperation and Assistance Fund.

25. Throughout the course of 2025, the ISU supported the President's preparations for the 22MSP, including by supporting the President in drafting the agenda and programme of work for the 22MSP, creating a 22MSP webpage on the Convention's website, coordinating the hosting of side events and exhibits, amongst other.

26. The ISU provided support to the incoming President of the Twenty-Third Meeting of the States Parties, Zambia, in her preparations to assume the Presidency of the Convention.

Mandate #3: "Provide advice and technical support to States Parties on the implementation and universalization, including on the Sponsorship Programme, of the Convention"

27. On 18-20 February 2025, the ISU supported Zimbabwe in organising the Zimbabwe's National Stakeholder Dialogue: Humanitarian Demining and Assistance to Mine Victims, the Path Forward in Harare. This activity was sponsored by the EU project implemented by the ISU.

https://www.apminebanconvention.org/en/resources/eu-project/national-dialogue-on-humanitarian-demining-and-victim-assistance-in-zimbabwe

28. The ISU provided advice to States Parties that indicated would submit requests for extended mine clearance deadlines in 2025 (Angola, Argentina, Burkina Faso, Cambodia, Colombia, Democratic Republic of the Congo, Ecuador, Ethiopia, Nigeria, Senegal, South Sudan, Tajikistan, Türkiye, and Zimbabwe) and began doing so with respect to States Parties that had indicated would need to or may need to submit requests for consideration at the Twenty-Third Meeting of the States Parties in 2026 (Bosnia and Herzegovina, Mali, Mauritania, Serbia, Somalia, Sudan and Thailand).

29. Support was provided remotely as well as through in-country visits, including:

(a) From 18-22 February 2025, the ISU carried out a mission to South Sudan to support its efforts in developing its request for an extension under Article 5;

(b) From 22-27 February 2025, the ISU carried out a mission to Ethiopia to support its efforts in developing its request for an extension under Article 5;

Advance copy

(c) From 17-20 March 2025, the ISU carried out a mission to Burkina Faso to support its efforts in developing its request for an extension under Article 5.

30. On 23-27 June 2025, the ISU conducted a mission to support Burundi in strengthening its implementation of its victim assistance commitments under the SRAAP.

31. The ISU further supported the Coordinating Committee in their efforts to encourage States Parties to submit their Article 7 Reports through the development of guidance in reporting on the commitments of the SRAAP and providing direct guidance and advice to a number of State Parties.

32. The ISU supported States Parties to draft updated work plans based on the decision of States Parties to grant their extension request including by disseminating tools and initial guidance as well as providing virtual support. The ISU also supported State Parties in preparing for completion, including providing information on the decisions and best practices in declaring completion. This support was offered to Croatia, Ecuador and Oman.

33. The ISU also engaged with a number of partners on technical issues including, for example, with the GICHD by commenting on their efforts to develop guidance for States addressing residual contamination including by participating in a workshop (virtually) held in Thailand on 17 March 2025.

34. The ISU also supported States Parties in their efforts to submit updated work plans in accordance with the decision of Meetings of the States Parties/Review Conferences on their extension requests (Bosnia and Herzegovina, Chad, Guinea-Bissau, Niger and Ukraine). In this regard, all but two States Parties submitted updated work plans despite the ISU and Committee on Article 5 Implementation's engagement.

35. Additionally, the ISU provided support to States Parties by addressing inquiries concerning their participation in the 12 March 2025 Tenth Annual Pledging Conference, the 17-20 June 2025 Intersessional Meetings, the 22 September 2025 Informal Preparatory Meeting for the 22MSP and the 22MSP, as well as matters related to UN assessed contributions, amongst other Convention-related matters.

36. The ISU supported Australia in its role as Sponsorship Programme Coordinator in raising awareness and distributing communications on the status of the Sponsorship Programme. The ISU supported Australia in developing a strategy for 2025, including a Sponsorship Programme for both the 17-20 June 2025 Intersessional Meetings and the 1-5 December 2025 22MSP. The ISU also supported the Sponsorship Programme Coordinator in its efforts to mobilise resources. The ISU further supported the Sponsorship Programme by liaising with sponsored delegates in collaboration with the conference team of the GICHD which administrates the Sponsorship Programme.

Mandate #4: "Facilitate communication among the States Parties, and promote communication and information regarding the Convention towards States, not Party and the public"

37. The ISU developed, with support from the European Union, a publication to disseminate the decisions of the Fifth Review Conference which included the Convention's text, the Siem Reap-Angkor Declaration, the SRAAP, the purposes or mandates of the President, the Committees as well as the Intersessional Meetings and Meetings of the States Parties, in line with the decision of the 2024 Fifth Review Conference.

38. On 3-4 March 2025, the ISU participated in the Humanitarian Mine Action Conference hosted by Germany, in Berlin.

39. The ISU responded to numerous inquiries from States Parties, States not party and organisations regarding participation in Convention activities as well as on the status of implementation of the Convention and the SRAAP.

40. On 26 March 2025, during their time in Geneva, the ISU presented on the Convention and the ISU's work to the *UN Disarmament fellows* representing 24 different States.

41. On 1-3 April 2025, the ISU participated in the 20th International Symposium on Mine Action held by Croatia in Dubrovnik.

Advance copy

42. On 7–8 April 2025, the ISU participated in the Intersessional Meetings of the Cluster Munitions Convention, taking advantage of the opportunity to hold bilateral consultations.

43. From 9-11 April 2025, the ISU participated in the International Meeting of Mine Action National Directors and United Nations Advisors. The ISU supported the Committees in holding a number of bilateral meetings on the margins of the meetings.

44. On 2 May 2025, the ISU was invited to provide a presentation to the membership of the Arms Trade Treaty concerning the establishment of gender focal points under the Anti-Personnel Mine ban Convention.

45. The ISU continued to update and enhance the Convention's website (www.apminebanconvention.org).

46. The ISU continued distributing news on the implementation of the Convention on the Convention's social media channels and through the distribution of a periodic newsletter.

Mandate #5: "Keep records of formal and informal meetings under the Convention, and communicate, as appropriate, the decisions and priorities resulting from such meetings to States Parties and other stakeholders"

47. The ISU created a page on the Convention's website for the 12 March 2025 Tenth International Pledging Conference, the 17-20 June 2025 Intersessional Meetings, and the 1-5 December 2025 22MSP. The ISU also ensured that the documents and statements delivered at the Intersessional Meetings were made available on the Convention's website, including recordings of the panel discussions.

48. The ISU continued its efforts to ensure the Convention's active presence on social media and news outlets, including Flicker, Instagram, and Twitter.

Mandate #6: "Liaise and coordinate, as appropriate, with relevant international organisations that participate in the work of the Convention, including the ICBL, the ICRC, the UN, and the GICHD"

49. The ISU continued its collaboration with mine action stakeholders including non-governmental organisations including GICHD, HALO Trust, International Campaign to Ban Landmines, ICRC, Mines Advisory Group and Norwegian People's Aid, United Nations agencies, including UNDP, UNHCR, UNICEF, UNMAS and WHO, amongst others. The ISU continued participating in different working groups and bodies, including the Victim Assistance Technical Working Group IMAS Review Board, Mine Action Area of Responsibility (AOR), and the Mine Action Support Group.

50. The ISU continued to liaise with the different disarmament Convention Secretariats including the Convention on Cluster Munitions and the Convention on Certain Conventional Weapons as well as academic institutions.

51. The ISU also made efforts to strengthen its working relationships with other international partners, such as the African Union, the ASEAN Regional Mine Action Centre, the Organization of American States, and the Inter-Parliamentary Union (IPU).

III. Gender and diversity

52. In 2025, the ISU continued to implement its gender and diversity action plan, which aims to ensure consistent gender and diversity mainstreaming in all ISU activities. Examples of how the ISU seeks to achieve this goal include:

(a) Advising those being supported by the ISU in convening meetings, workshops, and conferences on the importance of ensuring, to the extent possible, that both men and women of different ages and backgrounds, including women and men with disabilities, are able to participate;

(b) Ensuring that there is gender and regional balance in terms of panellists;

(c) Conducting accessibility audits prior to engaging in the use of any meeting facility;

Advance copy

(d) Proposing that invitation letters to meetings, workshops, and conferences encourage diverse participation, including representatives of mine-affected communities;

(e) Ensuring that the principal tools used by the ISU in supporting States Parties continue to take into account age and gender;

(f) Advising States Parties in preparing Article 5 extension requests on the collection and analysis of sex and age disaggregated data and information; and

(g) Continuing to place an increasing emphasis on ISU staff using gender and age-sensitive language that promotes a positive and inclusive image of women, girls, boys, and men with disabilities.

53. The ISU recognises the importance of and is committed to ensuring that gender and diversity issues are considered in every aspect of its work.

54. In 2025, in cooperation with the Sponsorship Programme Coordinator, Australia, the ISU continued its efforts to encourage delegations to consider an appropriate gender balance and role in their delegations at informal and formal meetings of the Convention. The Sponsorship Programme for the 17-20 June 2025 meetings supported the participation of a total of 41 delegates from 29 States Parties, including 26 mine clearance experts and 12 victim assistance experts. A total of 22% of sponsored delegates were women. Due to a variety of reasons, 5 additional delegates had to cancel their participation, including visa refusal and personal issues.

IV. Staffing

55. As of 30 September 2025, the ISU's staffing consists of 3.6 full-time equivalent staff positions, including a Director (100%), Implementation Support Specialist (60%), and two Implementation Support Officers (100%).

56. On 16 June 2025, the ISU concluded an agreement with the EU to support a project aimed to support the implementation of the Anti-Personnel Mine Ban Convention and the SRAAP. Staff costs for implementation of the project are covered by the EU Council Decision. In this regard, the ISU also includes 1 full-time EU Council Decision Project and Communications Manager and 1 full time support position.

V. Finances

A. Implementation Support Unit Work Plan and Budget 2025 (up to 30 September 2025)

57. The ISU’s 2025 work plan projected expenditures for core support totalled CHF 775 684. In 2025 (to date), the ISU has received contributions to its 2025 work plan totalling CHF 384 389 from the following 15 States Parties –Australia, Canada, Finland, France, Germany, Japan, Jordan, the Netherlands, Norway, Peru, Slovenia, Switzerland, Thailand, Türkiye, and the United Kingdom. (See Table 1). Furthermore, an additional CHF 69’430 was deferred from 2025. Expenses of the ISU to 30 September 2025 total CHF 558 235 (See Table 2). The President and the Implementation Support Unit have engaged with additional States Parties, and further contributions are anticipated during the fourth quarter of 2025.

58. In accordance with the “Decision on strengthening financial governance and transparency within the ISU”, over the course of 2025, the ISU presented quarterly reports to the Coordinating Committee on finances and activities related to the implementation of the ISU’s 2025 work plan.

B. Financial Security Buffer

59. Concerning the establishment of a Financial Security Buffer, the “Decision on strengthening financial governance and transparency within the ISU” indicates that the budgetary estimates of the first four-year work plan and the yearly budget shall provide for

Advance copy

the gradual build-up of a financial security buffer of an amount equivalent to one year of ISU expenditures related to core support. This aim has been achieved.

60. Additionally, the "Decision on strengthening financial governance and transparency within the ISU" indicates that shortly after the closure of the accounts of a given year, the ISU shall provide the Coordination Committee with the financial situation resulting from the implementation of the yearly budget of the preceding year. When contributions have covered the expenditures related to core support provided for in that budget and leave a surplus, that surplus shall be provisionally placed in the financial security buffer. In 2025, as of 30 September 2025, no surplus was provisionally placed in the financial security buffer, totalling **CHF 758'665**. (See Table 4).

C. Administrative support provided by the GICHD to the ISU in accordance with the agreement with the States Parties in 2025

61. In accordance with the agreement on implementation support, which was signed by the 10MSP President and the GICHD Director on 6 September 2011, the GICHD continued in 2025 to provide infrastructure and administrative support for the operations of the ISU through a financial contribution from Switzerland.

62. With the Swiss contribution, the GICHD continued to support the organisation of the Intersessional Meetings. The GICHD further supported the ISU in human resources management, financial management, monitoring and controlling (including for the European Council Decision in support to the implementation of the Maputo Action Plan), office space and general logistics, travel services, and the fees relating to the hosting of the website. These support services are funded thanks to Switzerland's core contribution to the GICHD to cover the cost of hosting the ISU.

63. In addition, the GICHD continued to support the organisation of the Intersessional Meetings by covering the cost of interpretation and providing support staff.

Table 1:
Financing of the ISU's 2025 work plan (received by 30 September 2025)

	Contributions Received	*CHF*
1	Australia	80 163
2	Canada	67 933
3	Finland	9 195
4	France	13 814
5	Germany	21 270
6	Japan	14 205
7	Jordan	1 598
8	Netherlands	36 881
9	Norway	39 644
10	Peru	4 769
11	Slovenia	4 582
12	Switzerland	60 000
13	Thailand	10 000
14	Türkiye	2 420
15	United Kingdom	17 915

Advance copy

Contributions Received	*CHF*
Total contributions 2025	**384 389**
Contributions deferred to 2025	69 430
Total	**453 819**

Table 2:
ISU 2025 work plan expenses (30 September 2025)

2025 Expenses	*CHF*
Staff costs	508 694
Staff Travel	21 141
Communication, public relations, and other support costs	28 400
Total	558 235

Table 3:
Financial Security Buffer

Allocation to the Financial Security Buffer 2015-2018	
Belgium	CHF 359’832
Estonia	CHF 2,624
Netherlands	CHF 12’065
Switzerland	CHF 10’000
Total contributions to financial Security Buffer	CHF384’521
Surplus 2016	CHF 225’440
Total of the Security Buffer 31.12.2016	CHF 609’961
Surplus 2017	CHF 202’471
Total of the Security Buffer 31.12.2017	CHF 812’432
Expenditures Enhanced Support 2018	CHF 74’029
Surplus 2018	CHF 248’110[3]
Total of the Security Buffer 31.12.2018	CHF 986’513
Expenditures Enhanced Support 2019	CHF 106’933
Allotment to the ISU Work Plan 2019	CHF 95’538
Surplus 2019	CHF 222’734
Total of the Security Buffer 31.12.2019	CHF 1’006’776
Allotment to the ISU Work Plan 2020	CHF 248’110

[3] At the 18MSP, the Conference approved the apportion of the 2019 ISU Trust Fund surplus in a manner that ensures that (a) the financial security buffer contains an amount equivalent to one year of expenditures related to core support as provided for in the ISU yearly budget and that (b) any additional surplus be allocated to implement the ISU Work Plan.

Advance copy

Allocation to the Financial Security Buffer 2015-2018	
[4]Total of the Security Buffer 31.12.2021	CHF 758’665
Allotment to the ISU Work Plan 2021	CHF 0
Total of the Security Buffer 31.12.2022	CHF 758’665
Allotment to the ISU Work Plan 2022	CHF 0
Total of the Security Buffer 31.12.2023	CHF 758’665
Allotment to the ISU Work Plan 2023	CHF 0
Total of the Security Buffer 31.12.2024	CHF 758’665

Advance copy