
Second meeting
Geneva, 11-15 September 2000
Item 6 of the draft provisional agenda

**ESTIMATED COSTS FOR CONVENING THE SECOND 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**

**SECOND MEETING TO BE HELD IN GENEVA
11-15 September 2000**

1. The General Assembly by operative paragraph 8 of its resolution 54/54 B, requested the Secretary-General of the United Nations, in accordance with article 11 (2) of the Convention on the Prohibition of the Use, Stockpiling, Production and Transfer of Anti-Personnel Mines and on Their Destruction, to undertake the necessary preparations to convene the Second Meeting of the States Parties, to take place in Geneva from 11 to 15 September 2000. Pursuant to the General Assembly's request, the Secretariat submits below a summary of the estimated costs for convening the Second Meeting, including the estimated costs of participation of staff from the United Nations Secretariat in the Preparatory Meeting to be held in Geneva from 10 to 11 January 2000.
2. All costs associated with the Meeting, including those related to the Preparatory Meeting, would be met by States Parties and States not parties to the Convention participating therein. The practice followed by the United Nations is to levy a charge, at a rate of 13 per cent of expenditures for such activities, to defray its administrative and other support costs incurred in their implementation. Accordingly, such an expense would also be borne by the States Parties and States not parties to the convention participating in the Second Meeting.
3. The estimated costs, on the basis of which States Parties and States not parties participating in the Second Meeting would be assessed, comprise conference-servicing costs, non conferencing-servicing costs and programme support costs associated with the convening of the Meeting. The Annex provides a breakdown of the estimated costs in tabular form.

I. Estimated conference-servicing costs

4. The estimates of the conference-servicing costs have been compiled upon the assumption that the working languages would be Arabic, Chinese, English, French, Russian and Spanish. It is assumed that summary records would not be provided. It is envisaged that two non-simultaneous meetings per day would be held for 5 days with interpretation in all of the six languages mentioned above. Were States Parties to decide that any two meetings should be held simultaneously, an additional team of interpreters would be required and the estimates would have to be revised upwardly.

5. It is assumed that pre-session, in-session and post-session documentation will be required for the Meeting. The pre-session documentation requirement would comprise 1115 pages, 75 pages of which would require translation. Of the remaining 1040 pages of pre-session documentation, which would not require translation, 1000 pages are related to reports on article 7. In-session documentation would comprise 75 pages, of which 25 pages would require translation. Post-session documentation would consist of 30 pages, of which it is assumed that 10 pages would require translation and 20 pages would have already been translated.

6. Based on the aforementioned assumptions, conference-servicing requirements are estimated as follows:

	<u>United States dollars</u>
Pre-session, in-session and post-session documentation	163,100
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	64,800
Other requirements	<u>2,300</u>
Total	<u>230,200</u>

II. Estimated non-conference-servicing costs

7. The Second Meeting of the States Parties and the Preparatory Meeting necessitates the involvement of an adequate number of Secretariat staff. Requirements associated with staff or other costs estimated at a minimal level would cover: (a) provision under temporary assistance for one staff at the P-3 level for six work-months to provide substantive support and one General Service (Other level) staff to assist in all administrative arrangements related to the Meeting; (b) travel and subsistence allowance in respect of two professional staff members from the Department for Disarmament Affairs to service the Preparatory Meeting; (c) travel and subsistence allowance in respect of the Secretary-General of the United Nations or his representative, and of two professional staff members and one general service staff member from the Department for Disarmament Affairs, New York; and (d) overtime.

8. Provision for miscellaneous supplies and services to cover the cost of stationery, office supplies and communications costs estimated at \$750 is also included.

9. On the basis of the above assumptions, estimated non-conference-servicing costs anticipated for servicing the Second Meeting of the States Parties (including the costs associated with the Preparatory Meeting) are summarized as follows:

	<u>United States dollars</u>
General temporary assistance	97,900
One P-3 for 6 wm (\$62,750)	
One GS (OL) for 6 wm (\$35,150)	
Travel, daily subsistence allowance (DSA) and terminal expenses in respect of the Secretary-General of the United Nations and of staff members from the Secretariat in New York (including travel related to the Preparatory Meeting)	21,470
Overtime	2,000
Miscellaneous supplies and services	<u>750</u>
Total	<u>122,120</u>

III. Estimated programme support costs

10. As mentioned above, the United Nations levies a charge, at a rate of 13 per cent of the expenditures, to defray administrative and other support costs incurred in the implementation of the activities associated with the convening of the Meeting. Accordingly, a provision of \$45,800 is included in the estimates, representing 13 per cent of the total estimated conference-servicing costs and non-conference-servicing costs (\$352,320).

IV. Contingency Reserve

11. In accordance with established policies and procedures in the United Nations, a
 12. provision of \$59,720 corresponding to 15 per cent of the estimated costs (including programme support costs) has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

V. Summary of estimated costs to be assessed

	<u>United States dollars</u>
I. Conference- servicing	230,200
II. Non-conference- servicing	122,120
III. Programme support (Excl. Preparatory Meeting)	<u>45,800</u>
Subtotal:	398,120
IV. Contingency of 15%	<u>59,720</u>
Total	<u>457,840</u>

12. It should be noted that the costs provided in this note are estimated on the basis of past experience and anticipated workload. Actual costs will be determined after the closure of the Meeting when the actual expenditures become known. At that time, it is expected that adjustments to the contributions from the participating States parties sharing the costs will be made accordingly.

13. Decisions on budgetary matters, the financing of activities under the Convention and on

related procedures can only be made by a formal meeting of the States Parties. Until this is done, assessments cannot be issued to States parties and States not parties to the Convention participating in the Meeting, pursuant to Article 14 of the Convention. In line with past practice, assessment letters would then be prepared, based on the overall estimated costs for the Meeting, on the cost-sharing formula to be agreed upon by the States Parties.

14. Since the costs associated with the preparation and holding of the Meeting should not have financial implications for the regular budget of the United Nations, voluntary contributions or advance payments against prospective assessments would need to be made prior to the Meeting, so as to meet the costs associated with its convening. It should be understood, in this context, that the amount of eventual credits for any advance payments would depend on appropriate action being taken by the States.

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Annex

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	Preparatory Meeting (estimates) \$	2nd Meeting of States Parties (estimates) \$	<u>Total</u> \$
I CONFERENCE-SERVICING COSTS			
A. Pre-session, in-session and post-session documentation (Geneva)	0	163,100 ^a	163,100
B. Meeting services (Geneva)	0	64,800	64,800
C. Other requirements	0	2,300	2,300
SUBTOTAL I.	0	230,200	230,200
II NON-CONFERENCE-SERVICING COSTS			
A. Temporary assistance 1 P-3 and 1 GS for 6 wm each		97,900	97,900
B. Travel, daily subsistence allowance (DSA) and terminal expenses of DDA staff for the Preparatory Meeting	5,220		5,220
C. Travel, daily subsistence allowance (DSA) and terminal expenses of the Secretary-General or his representative		6,830	6,830
D. Travel, daily subsistence allowance (DSA) and terminal expenses of DDA staff for the Second Meeting		9,420	9,420
E. Overtime		2000	2000
F. Miscellaneous supplies and services		750	750
SUBTOTAL II.	5,220	116,900	122,120
TOTAL I AND II	5,220	347,100	352,320
III PROGRAMME SUPPORT COSTS	680	45,120	45,800
GRAND TOTAL I, II AND III	5,900	392,220	398,120
Contingency @ 15%	890	58,830	59,720
GRAND TOTAL	6,790	451,050	457,840

^a Including an amount of \$54,100, representing the cost of 1,000 pages of reports on Article 7.
