

Third Meeting
Managua, 18-21 September 2001
Item 6 of the draft provisional agenda

ESTIMATED COSTS FOR CONVENING THE THIRD 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

THIRD MEETING TO BE HELD IN MANAGUA, NICARAGUA
18-21 September 2001

1. The General Assembly by operative paragraph 9 of its resolution 55/33 V, 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, inter alia, to undertake the preparations necessary to convene the Third Meeting of the States Parties at Managua, from 18 to 21 September 2001.
2. Pursuant to the General Assembly's request, the Secretariat submitted, in December 2000, a summary of the estimated costs for convening the Third Meeting, including the cost for a first planning mission and the estimated costs of a second planning mission for the purpose of evaluating local facilities and logistics and for determining the requirements for holding the Third Meeting of the States Parties away from a United Nations Headquarters location, namely, in Managua, Nicaragua. The first planning mission was undertaken in November 2000 and the second one is planned for 2001.
3. The Standing Committee on the Status and Operations of the Convention, at its first meeting held in Geneva, 8 December 2000, noted the cost estimates presented by the Secretariat. In light of the comments made by that Committee, the Secretariat submits below a revised summary of cost estimates.
4. Subject to the terms of the host country agreement to be entered into with the Government of Nicaragua, all costs associated with the Meeting, including the planning mission, 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 administrative and other support costs (programme support costs) incurred by the United Nations in their implementation. Such programme support costs would be included in the total costs that would be borne by the States Parties and States not parties to the Convention participating in the Third Meeting.

5. The estimated costs, on the basis of which States Parties and participating States not parties would be assessed, comprise conference-servicing costs, non conference-servicing costs, programme support costs, and other additional costs associated with the convening of the meeting in Managua. The Annex provides a table with the breakdown of the estimated costs.

A. Estimated conference-servicing costs

6. The revised estimates of the conference-servicing costs have been compiled upon certain assumptions, including that: the working languages would be Arabic, Chinese, English, French, Russian and Spanish; summary records would not be provided; two meetings per day would be held over a period of 4 days; all the meetings would require interpretation; and no meetings would be held simultaneously.

7. Documentation requirements for the Meeting are assumed to comprise the following: 64 pages of pre-session documents (including the provisional agenda, programme of work, rules of procedure, estimated costs, reports of the Standing Committees, a summary of reporting under article 7 of the Convention, and other miscellaneous reports), 117 pages of in-session documents (including the provisional list of participants, the draft final report, and three miscellaneous decisions/resolutions) and 105 pages of post-session documents.

8. 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	326,500
Meeting servicing (Interpreters, conference officer, officer for documents distribution and officer for reproduction of documents)	49,400
Other requirements (sound technicians, etc.)	5,900
Total	381,800

B. Estimated non-conference-servicing costs

9. In view of its magnitude, the Meeting of the States Parties will require the involvement of an adequate number of Secretariat staff. Were the meeting to be held at United Nations Headquarters in New York, requirements associated with staff or other non-conference servicing costs, estimated at a minimal level, would cover the following: (a) provision, under temporary assistance, one General Service (Other level) staff, for four months, to assist the Executive Secretary of the Meeting in the discharge of his substantive functions (e.g., coordinating all administrative and financial matters related to the Meeting, responses to queries from States parties and other participating States and organizations, liaison with DDA's representatives, supervision of submission of documentation, and preparation of list of speakers), as well as in all administrative arrangements related to the Meeting; and (b) travel and subsistence allowance for the Executive Secretary of the Meeting, who is a staff member from the United Nations Regional Centre for Peace, Disarmament and Development in Latin America and the Caribbean, based in Lima. Such requirements would also be needed for the convening of the meeting in Managua.

10. Provision for miscellaneous supplies and services (\$500) to cover the cost of stationery, office supplies and communications costs (\$1,500) are also included.

11. On the basis of the above assumptions, estimated non-conference-servicing costs anticipated for servicing the Third Meeting of the States Parties are summarized as follows:

	<u>United States dollars</u>
Travel, daily subsistence allowance (DSA) and terminal expenses in respect of the Executive Secretary of the Meeting (staff member from DDA, Lima)	3,200
Temporary assistance (one GS(OL) for 4 months)	19,500
Overtime	3,000
Miscellaneous supplies and services	2,000
Total	27,700

C. Additional costs associated with convening the Meeting in Managua

12. When meetings are held away from a United Nations headquarters location (i.e., New York, Geneva, Vienna), the host country is expected to defray any direct or indirect costs arising in addition to those that would have been incurred if the meeting were to be held at a United Nations headquarters. In the Note by the Secretariat, A/C.1/55/L.52, attention was drawn to the fact that while it was not possible at that stage to estimate the cost of holding the meeting in Managua, it was expected that direct costs such as travel of conference servicing staff and substantive staff to Managua would occur. It is, furthermore, expected that indirect costs, such as conference facilities, equipment, local transport and personnel, communications, etc., would be incurred.

13. Stemming from the findings of the first planning mission, it has been determined that travel, DSA and terminal expenses from New York and Lima to Managua, estimated at \$66,400, would be incurred for the following staff to service the Meeting:

a) Conference servicing and support staff: i) one Conference Services Coordinator, ii) twenty Interpreters, iii) one Conference Officer, iv) two Documents Control Officers, v) one Documents Distribution Officer, vi) one Reproduction Officer, vii) one Sound Engineer and viii) one technical/computer specialist.

b) Substantive and other staff: i) three staff (2 professionals and 1 GS) from the Department for Disarmament Affairs; ii) three Public Information Officers iii) and one Security and Safety Officer.

14. Other estimated costs include those for communication (\$2,000) and miscellaneous services (primarily for freight) (\$3,000). Thus, the total other costs estimated by the United Nations amount to \$71,400. These costs, as mentioned above, are also subject to the application of a charge for programme support costs.

15. The Government of Nicaragua has estimated that, in order to meet United Nations requirements for holding the meeting in Managua, additional costs amounting to \$213,800 would have to be borne by States Parties and States not parties participating in the Meeting.

D. Estimated programme support costs

16. As mentioned above, the United Nations shall levy a charge, at the rate of 13 per cent of expenditures, to defray administrative and other costs incurred by the United Nations in connection with the convening of the Meeting. Accordingly, a provision of \$63,300, representing about 13 per cent of the conference-servicing and non-conference servicing costs and other costs estimated by the United Nations (\$487,900), is included in the revised estimates.

E. Contingency reserve

17. In accordance with established policies and practice in the United Nations, a provision of \$117,700, corresponding to about 15 per cent of estimated costs (including programme support costs) of the Meeting and the planning missions, has been made for a contingency reserve to cover eventual shortfalls and final expenditures.

F. Summary of estimated costs

	<u>United States dollar</u>
I. Conference-servicing	381,800
II. Non-conference-servicing	27,700
III. Additional costs associated with convening the meeting in Managua	
1. UN requirements	71,400
2. Host country requirements	213,800
IV. Programme support costs (incl. for planning missions)	63,300
VI. Administrative fee (UNDP)	<u>19,700</u>
Subtotal	777,700
VII. First Planning mission (excl. programme support costs)	3,300
VIII. Second planning mission (ibidem)	<u>3,400</u>
Subtotal	6,700
Total	784,400
IX. Contingency reserve (15%)	117,700
Total	<u>902,100</u>

18. 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 by the States parties and other participating States sharing the costs will be made accordingly.

19. 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. In line with past practice, assessment letters have been prepared, based on the overall estimated costs for the

Meeting and the related planning missions presented in December 2000 and on the cost-sharing formula agreed upon by the States Parties.

20. 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, and given the time-frame for making the necessary arrangements, voluntary contributions or advance payments against prospective assessments would have to be made prior to the Meeting and expeditiously. It should be understood, in this context, that the amount of eventual credits for such advance payments would depend on appropriate action being taken by the States.

Annex

REVISED ESTIMATED COSTS OF CONVENING THE THIRD 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 DESTRUCTION¹

MEETING TO BE HELD IN MANAGUA, NICARAGUA
September 2001

	1 st Plan Mission (actual) \$	2nd Plan Mission (estimates) \$	3 rd Meeting of SPs (estimates) \$	Total \$
I. Conference-servicing costs				
A. Pre-session, in session and post-session documentation			326,500	326,500
B. Meeting services			49,400	49,400
C. Travel of Conference-servicing staff on planning mission	1,305	1,350		2,655
D. Other requirements (sound technicians, etc.)			5,900	5,900
Total I	1,300	1,400	381,800	384,500
II. Non-conference-servicing costs				
A. Travel, daily subsistence allowance (DSA and terminal expenses of the Executive Secretary of the Meeting from the Department of Disarmament Affairs, Lima			3,200	3,200
B. Temporary assistance (1 GS for 4 months)			17,900	17,900
C. Overtime			3,000	3,000
D. Miscellaneous supplies & services			2,000	2,000
Total II	-	-	27,700	27,700
Total I and II	1,300	1,400	409,500	412,200
III. Additional costs associated with convening the meeting in Managua				
1. United nations requirements				
A. Travel, DSA and terminal expenses of Substantive and Administrative staff 3 rd Meeting			8,200	8,200
B. Travel, daily subsistence allowance (DSA) and terminal expenses of Planning Missions	2,000	2,000		4,000
C. Travel, DSA and terminal expenses of Conference services staff (3 rd Meeting)			49,100	49,100
D. Travel, DSA and terminal expenses of DPI staff			7,100	7,100

¹ Figures were rounded to the nearest \$100.

E. Travel, DSA and terminal expenses of Security staff			2,000	2,000
F. Communications			2,000	2,000
G. Miscellaneous services (mainly freight)			3,000	3,000
Total III.1	2000	2,000	71,400	75,400
Total I, II and III.1	3,300	3,400	480,900	487,600
	1st Plan Mission (actual)	2nd Plan Mission (estimates)	3rd Meeting of SPs (estimates)	Total
	\$	\$	\$	\$
2. Host country requirements				
A. Conference facilities			60,000	60,000
B. Interpretation system			62,800	62,800
C. Computers and printers			40,000	40,000
D. Telephone and internet			10,000	10,000
E. Fax machines			1,500	1,500
F. Photocopiers			7,500	7,500
G. Additional furnishings			25,000	25,000
H. Supplies			7,000	7,000
Total III.2	-	-	213,800	213,800
Total I, II, III.1 & III.2	3,300	3,400	694,700	701,400
IV. Programme support costs (13% of I, II & III.1)	400	400	62,500	63,300
Total I, II, III and IV	3,700	3,800	757,200	764,700
V. UNDP administrative fee	-	-	19,700	19,700
Total I, II, III, IV and V	3,700	3,800	776,900	784,400
Contingency reserve (15%)	600	600	116,500	117,700
Grand Total	4,300	4,400	893,400	902,100