
Meeting of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects

14 December 2018

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Geneva, 21–23 November 2018

Item 15 of the provisional agenda

Financial issues related to the Convention and its annexed Protocols

**Revised Estimated Costs
2019 Meeting of the High Contracting Parties to the Convention**

Note by the Secretariat

1. The 2018 Meeting of the High Contracting Parties to the Convention on Prohibitions or Restrictions on the Use of Certain Conventional Weapons Which May Be Deemed to Be Excessively Injurious or to Have Indiscriminate Effects, held in Geneva from 21 to 23 November 2018, decided to convene the 2019 Meeting of the High Contracting Parties to the Convention from 13 to 15 November 2019, for a duration of 3 days.
2. This document is submitted pursuant to the above-mentioned decision of the High Contracting Parties and provides estimated costs in the amount of US\$ 673,500. Of that amount, direct staff costs for one P3 and one P4 for 12 months amount to US\$ 423,400. The biennial budget for 2019 and 2020 (US\$ 673,500 x 2) is US\$ 1,347,000.
3. It should be noted that the costs are estimated on the basis of past experience and anticipated workload. The actual costs will be determined after the closure of the meeting and completion of related work, with all relevant expenditures recorded in the accounts. At that time, any adjustments in contributions by the participants sharing the costs will be determined accordingly.
4. With regard to the financial arrangements, it will be recalled that, in accordance with the financial measures adopted in 2017, the assessment of contributions towards the cost of preparing and holding meetings shall be calculated on the basis of the United Nations scale of assessment, adjusted to take into account the difference between the United Nations membership on the one hand and the number of States other than High Contracting Parties in attendance combined with the number of High Contracting Parties on the other. States that are not High Contracting Parties but that have accepted the invitation to take part in the meetings share the costs to the extent of their respective rates of assessment under the United Nations scale of assessments.
5. Subject to the High Contracting Parties' approval of the estimated costs and cost-sharing formula, assessment notices will be prepared based on the overall estimated costs and applicable cost-sharing formula. Since the above-mentioned activities shall have no financial implication for the regular budget of the Organization, High Contracting Parties should proceed with the payment of their share of the estimated costs as soon as assessment notices have been received.

Title of session:		Meeting of the High Contracting Parties to the Convention on Certain Conventional Weapons (CCW)						
Dates to be held:		Location Geneva, 13 - 15 November 2019 (3 days with summary records)						
Conference-servicing items	Meeting Servicing ⁺	Pre-session documentation ⁺	In-session documentation ⁺	Summary records ⁺	Post-session documentation ⁺	Support Services requirements ⁺	Other requirements ⁺	Total ⁺
	\$	\$	\$	\$	\$	\$	\$	\$
Interpretation and meeting servicing	56,900							56,900
Translation of documentation		23,500		21,400	12,100			57,000
Support Services requirements ^{1/}						2,400		2,400
Other requirements ^{2/}							49,400	49,400
Total	56,900	23,500	0	21,400	12,100	2,400	49,400	165,700
* - at US\$								
A. Total conference-servicing requirements (inclusive of 13% programme support costs)								165,700
B. Non-conference-servicing requirements^{3/4/}								
1) One P-4 for twelve months								231,700
One P-3 for twelve months								191,700
2) Travel								20,000
3) Equipment, Supplies and Publications								6,000
Sub-total								449,400
Programme support costs @13% over B								58,400
Subtotal B								507,800
Grand total (rounded) A+B:								673,500
Additional Note: Biennial budget for 2019 & 2020 (\$ 673,500 x 2) \$ 1,347,000								
1/ Sound technician/recording (2 x 3 days) \$2,400.								
2/ Rental of PC, printer and digital audio recorder \$200; Secretary (1 x 30 days) \$12,300; Documents control Officer (1 x 3 days) \$1,200; Dedicated assistance provided for accounting services and administration of financial resources \$35,700.								
3/ In light of continued financial shortcomings, non conference-servicing requirements have been merged for added clarity and improved resource planning. Staff resources will be distributed across all activities of the CCW, and in accordance with all relevant MSP decisions.								
4/ Salary costs include separation indemnities accrual of \$53,200.								