

Twelfth Conference of the High Contracting Parties to Protocol V on Explosive Remnants of War 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

13 December 2018

Original: English

Geneva, 19 November 2018
 Item 13 of the provisional agenda
Adoption of the cost estimates for 2019

**Revised estimated Costs
 2019 Thirteenth Conference of the High Contracting Parties
 to Protocol V**

Note by the Secretariat

1. The Twelfth Conference of the High Contracting Parties to Protocol V 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 on 19 November 2018, decided to convene a one-day meeting of the Thirteenth Conference of the High Contracting Parties on the date to be decided.
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\$78,500 for convening that meeting. The biennial budget for 2019 & 2020 (US\$78,500 x 2) is US\$157,000. A breakdown of these costs is provided in the attached table.
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 the contributions made 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.



**Thirteenth Conference of the High Contracting Parties to Protocol V on Explosive Remnants of War to the Convention on
Certain Conventional Weapons (CCW)**

Title of session:

Certain Conventional Weapons (CCW)

Dates to be held:

Location Geneva, 11 November 2019 (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 | 13,500 | | | | | | | 13,500 |
| Translation of documentation | | 17,600 | | 21,400 | 12,100 | | | 51,100 |
| Support Services requirements ^{1/} | | | | | | 800 | | 800 |
| Other requirements ^{2/} | | | | | | | 6,300 | 6,300 |
| Total | 13,500 | 17,600 | | 21,400 | 12,100 | 800 | 6,300 | 71,700 |

* - at US\$

| | |
|--|---------------|
| A. Total conference-servicing requirements (inclusive of 13% programme support costs) | 71,700 |
| B. Non-conference-servicing requirements | |
| 1) <i>Equipment, Supplies and Publications</i> | 6,000 |
| Sub-total | 6,000 |
| <i>Programme support costs @13% over B</i> | 800 |
| Subtotal B | 6,800 |
| Grand total (rounded) A+B | <u>78,500</u> |

Additional Note: Biennial budget for 2019 & 2020 (\$ 78,500 x 2) \$ 157,000

1/ Sound technician/recording (2 x 1 day) \$800

2/ Rental of PC, printer and digital audio recorder \$100; Secretary (2 x 2 days) \$1,600; Documents control officer (1 x 1 day) \$400; Dedicated assistance provided for accounting services and administration of financial resources \$4,200