

Sixth meeting

Geneva, 31 May – 2 June 2006

Agenda item 7 (e)

## **COST ESTIMATE OF THE FIRST MEETING OF THE PARTIES TO THE PROTOCOL ON WATER AND HEALTH**

The Working Group may wish to consider the following cost estimates of different options for the first meeting of the Parties depending on the meeting venue and the number of supported participants.

### **Venue and duration**

The venues under consideration are Geneva (Switzerland) and Copenhagen (Denmark) that both offer meeting facilities and secretariat support. A three-day meeting is needed to discuss all agenda items of the first MoP.

### **Secretariat travel**

#### ***Interpreters***

The UN interpretation services in English, French and Russian are available at no cost in Geneva. Should the Working Group decide to have interpretation in German, the cost would amount to: 6,200 USD.

For Copenhagen, the cost of interpretation for 8 interpreters (English, French, Russian and German) is: 9,000 USD.

#### ***Staff of UNECE and WHO/EURO, Rome office***

Given established practice 3 professional staff members of UNECE (Director, 2 staff members servicing the Convention/Protocol) service meetings of the Parties. The same applies to WHO/EURO. In addition at least one technical staff member usually participates, too, to help on organizational matters. Thus, a total of 7 staff members would require support. All other staff participants, if any, are to be covered by the regular budget.

For Copenhagen, 7 staff members require: 13,500 USD.

For Geneva, 3 staff members<sup>1</sup> require: 5,800 USD.

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<sup>1</sup> Only the WHO-EURO secretariat would need financial support

## **Supported participants**

The costs of three scenarios have been estimated. For each, a range of costs is given: the lower cost corresponds to meeting in Geneva, the higher one to meeting in Copenhagen:

1. Scenario 1: One delegate per each eligible country that is Party to the Protocol receives funding (five supported participants):  
9,000-10,000 USD
2. Scenario 2: One delegate from each eligible Party or Signatory of the Protocol and two NGOs representatives are funded (9 supported participants):  
14,000-16,000 USD
3. Scenario 3: One delegate from each of the eligible UNECE member states (Parties, Signatories and observers) and three NGOs representatives are funded (18 supported participants):  
27,000-32,000 USD

The cost estimate takes into account UN Rules for travel and daily subsistence allowance and country eligibility to receive funds to participate in the meeting.

For the meetings of the Working Group on Water and Health, only one participant per country has been funded, but for the Meeting of the Parties it would be recommended to fund two participants per eligible country (one from the health sector, one from the water sector). The costs of the three scenarios would therefore be:

1. Scenario 1: 18,000-20,000 USD
2. Scenario 2: 28,000- 32,000 USD
3. Scenario 3: 54, 000 – 64,000 USD.

## **Hospitality**

Given established practice, a cocktail could be organized during the Meeting of the Parties. A reasonable cost estimate for around 80 participants is 3,500 USD.

Some Parties might wish to offer this or some additional refreshments (coffee break).

## **Communication/promotion**

Costs for the preparation of specific products for media and other stakeholders: 4,000 USD

## **Conclusion**

The above calculations show that for the organization of the first Meeting of the Parties to the Protocol on Water and Health a minimum amount of 22,300 USD (meeting in Geneva, no German interpretation, 5 supported participants) and maximum amount of 94,000 USD (meeting in Copenhagen, with German interpretation, 18 supported participants) are needed.