

**DRAFT COST ESTIMATES: MEETINGS OF THE DIVERSION INFORMATION EXCHANGE
FORUM**

INTRODUCTION

1. During the second informal meeting on Diversion Information Exchange held on 05 February 2020, the ATT Secretariat was requested to prepare and submit draft cost estimates for the envisaged Diversion Information Exchange Forum meetings.
2. In preparing the draft cost estimates, the ATT Secretariat was guided by the following working assumptions:
 - a. The Diversion Information Exchange Forum will convene three meetings per each CSP cycle (i.e. 2 x sessions during the two ATT preparatory meetings and 1 x session during CSP).
 - b. Meetings of the Diversion Information Exchange Forum will have a duration of two hours per session.
 - c. Meetings of the Diversion Information Exchange Forum will have simultaneous interpretation into five Treaty languages i.e. Arabic, English, French, Spanish and Russian.
 - d. Documents (estimated at 5 pages per each meeting) for the Diversion Information Exchange Forum will be translated into five Treaty languages i.e. Arabic, English, French, Spanish and Russian.
 - e. Participation in meetings of the Diversion Information Exchange Forum will be restricted to States Parties and signatory States. Accordingly, entrance to the Forum's meetings will require some form of control.
3. Any change or adjustment of any part of the working assumptions above will affect the draft cost estimates.

DRAFT COST ESTIMATES

Option 1

4. Based on the assumptions above, the draft cost estimates below are presented for meetings of the Diversion Information Exchange Forum conducted outside of the normal schedule of ATT Working Groups and informal meetings and Conference of States Parties.

Outside Current Schedule of ATT Meetings	Price/Unit	Units	Total
Translation (AR, FR, RU, ES), 5 pages	CHF 1,440.00	3	CHF 4,320.00
Interpretation (AR, EN, FR, RU, ES)	CHF 2,800.00	3	CHF 8,400.00
Technical Support	CHF 275.00	3	CHF 825.00
Security Guard (CHF 50.00/hr x 2 hrs)	CHF 100.00	3	CHF 300.00
Total			CHF 13,845.00¹

5. Costs for the ATT Secretariat support to meetings of the Diversion Information Exchange Forum will be covered under the current ATT Secretariat budget.

Option 2

6. Based on the assumptions above, the draft cost estimates below are presented for meetings of the Diversion Information Exchange Forum conducted within the normal schedule of ATT Working Groups and informal meetings but, except one alternative, outside of the programme of work for Conference of States Parties.

Variation 1

Within Current Schedule of ATT Meetings	Price/Unit	Units	Total
Translation (AR, FR, RU, ES), 5 pages	CHF 1,440.00	3	CHF 4,320.00
Interpretation (AR, EN, FR, RU, ES)	CHF 2,800.00	1	CHF 2,800.00
Technical Support	CHF 275.00	1	CHF 275.00
Security Guard (CHF 50.00/hr x 2 hrs)	CHF 100.00	3	CHF 300.00
Total			CHF 7,695.00¹

¹ This total cost is based on Forum meetings taking place at CIGC, a conference venue generously made available (at no cost) to the ATT by the Swiss government. If Forum meetings take place at an alternative venue to be paid for, an additional cost will be incurred.

7. Under Option 2 (variation 1) it is foreseen that meetings of the Diversion Information Exchange Forum will form part of the ATT annual schedule of Working Groups and informal preparatory meetings. In the interest of optimizing the current schedule of ATT schedule of meetings, it is proposed that the two hours required for each meeting of the Diversion Information Exchange Forum be realized through the reduction of time (sessions) currently allocated to the Working Group on Treaty Universalization (WGTU) and the Working Group on Transparency and Reporting (WGTR). It is foreseen that each of the two identified Working Groups will give up one hour of their allocated time. Accordingly, the schedule of Working Groups and informal preparatory meetings will be adjusted.

8. It is to be borne in mind that, whereas schedules of Working Groups and informal preparatory meetings can be adjusted to accommodate meetings of the Diversion Information Exchange Forum, such flexibility does not seem to exist in the current programme of work for Conference of States Parties. As a result, meetings of the Diversion Information Exchange Forum taking place during the Conference of States Parties will have to be conducted outside of the Conference of States Parties' programme work and incur costs indicated above.

9. A second variation of Option 2 that could be considered is to have only two sessions of the Forum. In this variation, sessions of the Forum can be allocated three hours each instead of two hours each contemplated in Option 2 (variation1). Accordingly, the WGTR and WGTU sessions can be reduced by 1h30 minutes each instead of 1 hour each. In this variation, two alternatives are possible: a) two meetings within the current schedule of ATT meetings; or b) one meeting within the current schedule of ATT meetings and one meeting during the Conference of States Parties. The total cost estimate for the first alternative is CHF 3 180.00 resulting from the elimination of interpretation and technical line items included in the Option 2 (variation 1) for the Forum meeting taking place during the Conference of States Parties. In the second alternative those costs would obviously apply to the one meeting during the Conference of States Parties. The total cost estimate for this second alternative is CHF 6,255.00.

Variation 2

a)	Within Current Schedule of ATT Meetings	Price/Unit	Units	Total
	Translation (AR, FR, RU, ES), 5 pages	CHF 1,440.00	2	CHF 2,880.00
	Security Guard (CHF 50.00/hr x 3 hrs)	CHF 150.00	2	CHF 300.00
	Total			CHF 3 180.00
b)	One meeting within Current Schedule of ATT Meetings and one during the CSP	Price/Unit	Units	Total
	Translation (AR, FR, RU, ES), 5 pages	CHF 1,440.00	2	CHF 2,880.00
	Security Guard (CHF 50.00/hr x 3 hrs)	CHF 150.00	2	CHF 300.00
	Interpretation (AR, EN, FR, RU, ES)	CHF 2,800.00	1	

			CHF 2,800.00
Technical Support	CHF 275.00	1	CHF 275.00
Total			CHF 6,255.00¹

10. Costs for the ATT Secretariat support to meetings of the Diversion Information Exchange Forum will be covered under the current ATT Secretariat budget.
