

Criteria for the selection of the
Permanent Secretariat location
Scenario of costs

CCIC, Vienna, 5-7 December
2012

Bureau of COP3, November 2011:

... “document including the **main costs** related to the Secretariat in Vienna and a **scenario of the costs of the received offers** in order to facilitate their evaluation, as well as an **estimate of the cost of the status quo** in Vienna.

Status Quo

Approved Programme of Work for 2012 - 2014 of the Carpathian Convention

Part of package integrated in the UNEP Vienna – ISCC Office, UNEP-led project portfolio, support of two staff members of the EURAC Support Unit in Vienna

Cost includes:

- Programme of work including intergovernmental process and projects

= USD 258,050 / annum

Status Quo II

Additional income based on current situation in Vienna

- Support of EURAC Representing Office in Vienna for ISCC Unit within the Secretariat
- Direct support by Austria (currently Euro 30.000 / annum) and related support to UNEP Vienna
- As part of UNEP ROE set up, provision of essential support in administration, communication
- UNEP programme support
- Running EU and other projects

The ideal Secretariat – COP1

Financial Rules

- **EXECUTIVE DIRECTION AND MANAGEMENT**

- Executive Secretary
- Assistant to the Executive Secretary
- Secretary

- **INTERGOVERNMENTAL PROCESSES**

- Servicing of COP meetings (1 languages, 3 working days)
- Travel of staff to COP

- **ADMINISTRATION AND FINANCE**

- Administrative Officer
- Administrative Assistant
- Secretary

- **TECHNICAL ASSISTANCE**

- Technical Assistance Officer / Biodiversity Officer
- Secretary
- Consultants

The ideal Secretariat – COP1 II

- **EQUIPMENT**

- **PREMISES**

- Rent
- Security services
- Building maintenance
- Utilities (gas, electricity, etc)
- Insurance

- **INFORMATION AND COMMUNICATION**

- Information and Communication Officer
- Data Base Operator
- Secretary

The ideal Secretariat – COP1 III

MISCELLANEOUS

- Temporary assistance and overtime
- Communications (phone, fax, e-mail, etc)
- Recruitment costs/travel on Interviews
- Relocation of staff and removal
- Expenses Hospitality
- Other

Scenario of costs

- Only includes staff costs as variable parts according to location (post adjustment)
- Does not include activities / intergovernmental process, travel of staff, technical assistance (consultants), equipment, premises, miscellaneous (communication)

Scenario of costs II

- Based on Financial Rules of the Carpathian Convention adopted by COP1
- Estimation of absolute minimum arrangement to provide efficient secretariat services
- Five staff (Coordinator, Team Assistant, Admin Officer, Biodiversity Officer, Information Assistant)

Scenario of costs III

(in 1000 US\$)

DESCRIPTION OF FUNTIONS	Austria Vienna	Switzerland Geneva	Slovakia Banská Bystrica	Romania Brasov	Ukraine Chernivtsi
1. EXECUTIVE DIRECTION AND MANAGEMENT					
Coordinator P.4	207.7	251.76	184.50	157.43	194.34
Team Assistant / G.4	70.5	120.38	28.9	19.83	22.22
Subtotal 1	278.2	372.14	213.40	177.26	216.56
2. ADMINISTRATION AND FINANCE					
Administration / Project Officer P.3	168.4	204.22	149.41	127.36	157.43
Subtotal 2	168.4	204.22	149.41	127.36	157.43
3. TECHNICAL ASSISTANCE					
Biodiversity / Programme Officer P.3	168.4	204.22	149.41	127.36	157.43
Subtotal 3	168.4	204.22	149.41	127.36	157.43
4. INFORMATION AND COMMUNICATION					
Information and Communication Assistant G.3	60	101.53	23.58	16.54	18.68
Subtotal 4	60	101.53	23.58	16.54	18.68
TOTAL (Subtotals 1 to 4)	675.00	882.11	535.80	448.51	550.11
Overheads 13% (of subtotal 1-4)	87.75	114.6743	69.65	58.31	71.51
GRAND TOTAL (US \$)	762.75	996.78	605.46	506.82	621.62

Thank you!

- Questions?