

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 FUNCTIONS	Romania Brasov	Slovakia Banská Bystrica	Ukraine Chernivtsi	<i>Austria Vienna (for comparison only)</i>
<b>1. EXECUTIVE DIRECTION AND MANAGEMENT</b>				
Coordinator P.4	157.43	184.50	194.34	207.7
Team Assistant / G.4	19.83	28.9	22.22	70.5
<b>Subtotal 1</b>	177.26	213.40	216.56	278.2
<b>2. ADMINISTRATION AND FINANCE</b>				
Administration / Project Officer P.3	127.36	149.41	157.43	168.4
<b>Subtotal 2</b>	127.36	149.41	157.43	168.4
<b>3. TECHNICAL ASSISTANCE</b>				
Biodiversity / Programme Officer P.3	127.36	149.41	157.43	168.4
<b>Subtotal 3</b>	127.36	149.41	157.43	168.4
<b>4. INFORMATION AND COMMUNICATION</b>				
Information and Communication Assistant G.3	16.54	23.58	18.68	60
<b>Subtotal 4</b>	16.54	23.58	18.68	60
TOTAL (Subtotals 1 to 4)	448.51	535.80	550.11	675.00
<b>Overheads 13% (of subtotal 1-4)</b>	58.31	69.65	71.51	87.75
<b>GRAND TOTAL (1000 US \$)</b>	506.82	605.46	621.62	762.75

# Scenario of costs IV

- Additional budget items:

(Programme of Work)

Travel

Consultants

Equipment

Premises

Communication

# Thank you!

- Questions?