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

CCIC, Vienna, 5-7 December 2012
… “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$)

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

• Additional budget items:

(Programme of Work)
Travel
Consultants
Equipment
Premises
Communication
Thank you!

• Questions?