



**4<sup>th</sup> SESSION OF THE MEETING OF THE PARTIES**  
15 – 19 September 2008, Antananarivo, Madagascar

*“Flyway Conservation at Work – Review of the Past, Vision for the Future”*

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## **DRAFT BUDGET PROPOSAL FOR 2009-2012**

### **Introduction**

In accordance with Article VI, paragraph 8 c of the Agreement, at each ordinary session of the Meeting of the Parties the budget and any other matters relating to financial arrangements for the Agreement shall be adopted.

Through Resolution 3.14, the Agreement Secretariat has been instructed to develop a series of budget scenarios for further consideration by the parties at MOP4 in 2008, using the rules and regulations of the United Nations; and that these scenarios should reflect budget increases of 0%, 5%, 10% and 15% respectively.

In addition to the budget estimates for the financial period 2009-2012, the Secretariat of the Agreement, in consultation with the Standing Committee of the Agreement and the Executive Director of UNEP, shall prepare a medium-term plan as envisaged in chapter III of the Legislative and Financial Texts regarding the United Nations Environment Programme and the Environment Fund. The medium-term plan normally covers a period of six years. Taken into account that the Secretariat’s planned proposition to MOP4 to convene the next Meeting of the Parties in 2012 instead of 2011, the Secretariat proposes that the medium-term plan covers the period from 2009 to 2015.

The current draft budget proposal is based on the level of activities that the Secretariat carried out in the period 2006-2008 as well as on the foreseen activities defined in the draft AEW A Strategic Plan 2009-2017. The latter aims at providing the context for implementation of the Agreement, putting forward a medium-term perspective, whereby the overall goals, objectives and targets for the period 2009-2017 are set.

In April 2002, the Parties to the Convention on Biodiversity committed themselves to achieve a significant reduction in the current rate of biodiversity loss at the global, regional and national level as a contribution to poverty alleviation and to the benefit of all life on Earth by 2010. This target was subsequently endorsed by the World Summit on Sustainable Development (2002, South Africa) and the United Nations General Assembly and was incorporated as a new target under the Millennium Development Goals. Although the 2010 target was signed off at the highest political level the reality is that many species still show a decline or are even on the brink of extinction. The outcome of the international review on the status and trend of populations covered by AEW A (Doc. AEW A/MOP 4.8) shows that 41 % of the 522 AEW A populations show a decline. To be able to halt or to reverse this trend more has to be done.

With 61<sup>1</sup> Contracting Parties and more to accede in the very near future it is clear that the Secretariat can only execute all functions assigned by the MOPs and/or as laid down in Article VIII of the Agreement adequately if the necessary resources are in place. This means that the minimum option should be the consolidation of the resources that were available during the period 2006-2008. This should be the baseline for further discussion about a possible increase in the budget.

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<sup>1</sup> Situation as of 1 September 2008.

The Standing Committee reviewed the attached proposal and approved the submission of this document including draft Resolution 4.8 to the 4<sup>th</sup> session of the Meeting of Parties for formal adoption.

The Standing Committee moreover agreed to recommend to the 4<sup>th</sup> session of the Meeting of the Parties to reconsider the minimum annual contribution and to set it at € 200 or even € 500.

### **Actions requested from the Meeting of Parties**

The Meeting of the Parties is requested to:

- 1) Review and adopt the Budget proposal for 2009-2012 and draft Resolution 4.8;
- 2) Reconsider the minimum annual contribution and to decide to set it at € 200 or € 500.

# Draft Budget Proposal 2009-2012

## **1. General introduction**

The basis for the draft budget proposal 2009-2012 is the draft AEWA Strategic Plan 2009-2017. Through this Strategic Plan for the first time ever the vision and goal for the Agreement has been established. Five objectives have been identified to achieve the following goal:

*'To maintain or to restore migratory waterbird species and their populations at a favourable conservation status throughout their flyways'*

**Objective 1:** *To undertake conservation measures so as to improve or maintain conservation status of waterbird species and their populations;*

**Objective 2:** *To ensure that any use of waterbirds in the Agreement area is sustainable;*

**Objective 3:** *To increase knowledge about species and their populations, flyways and threats to them as a basis for conservation action;*

**Objective 4:** *To improve Communication, Education and Public Awareness (CEPA) about migratory waterbird species, their flyways, their role in alleviating poverty, threats to them and the need for their conservation;*

**Objective 5:** *To strengthen AEWA's facilitating role in improving international cooperation and capacity towards the conservation of migratory waterbirds and their flyways.*

This draft Strategic Plan is aimed at advancing the implementation of AEWA in an optimal yet realistic way. Implementation can only be ensured if the appropriate means, both financial and in the form of human capacity, are made available at the level of the Secretariat, among the Contracting Parties themselves and also among the partners of the Agreement.

With the adoption of the Strategic Plan for AEWA we will enter a new era. This Plan provides a coherent and strategic framework for implementation of the Agreements by its constituents: the Contracting Parties, its governing bodies, its Secretariat and the partners of the Agreement. It is clear that there is a need for such a strategic approach. On the one hand the report on status and trends of migratory waterbird populations within the AEWA area clearly shows that 41 percent of the 522 populations show a decline; on the other hand AEWA, being a part of the biodiversity-related Multilateral Environment Agreements, is expected to work towards achieving the 2010 goal to halt the current rate of loss of biodiversity. The 9<sup>th</sup> Conference of the Parties to the Convention on Biodiversity, which recently took place in Bonn, stressed that more should be done to reach the 2010 target in the years to come.

Each of the above-mentioned constituents has a role to play in implementing the Strategic Plan and by doing this in contributing to the conservation of migratory waterbirds. The AEWA Secretariat is more than willing to take up its role if it receives the means to do this. The starting point for this is to consolidate the resources that were made available during the previous triennium 2006-2008. These resources should become the baseline for further discussions relating to a certain increase.

## **2. Starting points for the draft budget proposal 2009-2012**

According to Resolution 3.14, operational paragraph 5, the Meeting of Parties instructed the Secretariat to develop a series of budget scenarios to be submitted to MOP4 for further consideration. While drafting these scenarios a number of starting points or wishes have been taken into account. These points are mentioned below.

### ***Possibilities for savings***

The possibilities for savings are extremely limited due to the fact that at MOP3 all activities were fleshed out of the budget. However some savings might be still possible. The Secretariat proposes to reduce the frequency of meetings of the Standing Committee to once every two years. Between meetings, the members of the Standing Committee could discuss issues by conference calls and/ or E-mail. The savings gained would be € 20-70,000<sup>2</sup> for the period 2009-2012. The Secretariat also proposes that the next Meeting of Parties be convened in 4 years time instead of 3 years. The budget needed for the year of the MOP is often 1 ½ to 2 times higher than normal. By deciding to have the next MOP in 2012 the average cost per year will go down. Another reason for this proposal is that the Ramsar Convention is also considering holding its next meeting in 2012. As decided by the previous Meeting of the Parties it would be preferable to organise the AEWA MOP after the Ramsar COP because some documents prepared for Ramsar COPs e.g the World Population Estimates are used as a basis for preparing documents for AEWA MOPs . If we do it the other way around this will probably lead to additional costs for AEWA.

### ***Financial resources 2006-2008***

In accordance with Article V paragraph 2 (a) each Party shall contribute to the budget of the Agreement in accordance with the UN scale of assessment. Furthermore, as stated there, no regional economic integration organisation shall be required to contribute more than 2.5 percent of the administrative costs. The contribution referred to in Article V paragraph 2 (a) is the so-called *annual contribution*. In addition to this Contracting Parties, Range States and/ or partner organisations can also provide a *voluntary contribution*. These contributions are often earmarked for certain activities/ projects. When talking about financial resources in this document the focus will only be on the annual contribution received from Contracting Parties. This is the only predictable and secured source of income of the Secretariat. In the period 2006-2008 the total amount of annual contribution received was approximately € 2,150,000<sup>3</sup>.

### ***Human resources 2006-2008***

In the period 2006-2008 the staffing of the Secretariat was as follows:

- 1 Executive Secretary (P-4)
- 1 Technical Officer (P-2)
- 1 Information Officer (P-2)
- 1 Programme Officer (L-2)
- 1 Administrative Assistant (G-5)
- 0.5 Team Assistant (G-4)
- 0.5 Information Assistant (G-4)

In 2005 the Government of Germany decided to provide a Junior Professional Officer for Information Management free of charge to AEWA for the duration of three years. By the end of 2008 the JPO contract will expire and, as agreed by MOP3, a fixed term position for an Information Officer will be established. The recruitment process started at the end of 2007 and is currently in its final phase. The Secretariat is very grateful for the support given by the Government of Germany and hopes that other countries will also consider providing AEWA with a Junior Professional Officer in the future. Thus apart from the post of Information Officer all other positions were fully covered by the income received through the annual contributions of Contracting Parties.

### ***Additional Staff***

Over the years the AEWA Secretariat has played a very significant role in the conservation of migratory waterbirds. The area covered by the small AEWA Team is huge in terms of geographical scope (118 countries), in species scope (522 populations of 235 species), scope of threats (e.g. wind farms, mining, etc), scope of current projects and future project development. The AEWA Team has played an active role in the CMS-FAO-led Taskforce on Avian Influenza and in founding and organising the World Migratory Bird Day. This all led to a substantial increase in the workload the current AEWA Team has to deal with. Within the existing tasks the main bottle-neck is the lack of support Staff. A preferred option would be to extend the working hours of the Team and Information Assistants and, if feasible, to 100 percent. Since 1<sup>st</sup> of May 2008

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<sup>2</sup> Depending on which scenario would be adopted.

<sup>3</sup> The actual figure as of 1<sup>st</sup> of May 2008 is € 2,149,153; however it is expected that a few new countries will join before end of 2008. From the moment they become a Party they have to pay pro rata their contribution for 2008.

both posts have been extended to full-time for the duration of 6 months to enable the Secretariat to cope with the extreme workload regarding logistical and substantial preparations for MOP4.

With the outcome of several International Reviews, which will be submitted to MOP4, it became clear that capacity-building at national level to implement the Agreement is very much needed. One of the focus areas would be Africa. Therefore the establishment of the post of a Regional Officer for Africa, as foreseen in the Strategic Plan, would be preferable.

### ***Meetings of Subsidiary bodies of the Agreement***

Looking back to the previous triennium it has been noted that it is very hard to secure the necessary funds to cover travel and subsistence costs of eligible members to attend meetings of the Standing and/ or Technical Committee. This led to the postponement of the fifth meeting of the Standing Committee, originally scheduled for 2007, due to the fact that sufficient funds could not be accrued. Meanwhile we gratefully acknowledge a small grant from the Government of Germany, so that the StC5 meeting was able to be organised in time for MOP4. In order to support the implementation of the Agreement, the Secretariat is obliged to convene meetings of the subsidiary bodies to the Agreement at the appropriate intervals laid down. In order to be able to cover the costs of the eligible members to attend these meetings, it would be advisable to make the appropriate provision in the budget

### ***Support to the GEF project***

The implementation of the Wings over Wetlands (WOW) UNEP-GEF Flyways Project started mid 2006. The implementation is well underway. Unfortunately not all necessary funds have been raised as yet. AEWA promised a contribution of US \$ 1,3 million. This amount would consist of three parts:

1. US \$ 300,000 in kind contribution through allocation of 50 percent of the time of the Information Officer and some time of the Executive Secretary to this project;
2. US \$ 700,000 to be raised through voluntary contributions for the implementation of those AEWA International Implementation Priorities 2006-2008 that are linked to this project;
3. US \$ 250,000 as contribution in cash.

Regarding the contribution in cash; so far US \$ 150,000 has been secured by the Secretariat over the years and made available to the project. The project is currently facing a lack of resources due to the fact that efforts for raising voluntary contributions to implement the IIP 2006-2008 have resulted in far less funding than anticipated during the development of the GEF project proposal in the period 2000-2004. The amount still needed to be secured for the full implementation of this project is € 1 million. The Steering Committee of the WOW project has discussed this problem and accepted the offer of Wetlands International to develop a fundraising strategy. The latter will be used to approach potential donors. Regarding the AEWA budget it would be preferable to include at least the missing amount for funding in cash being € 80,000, which currently corresponds to US \$ 100,000.

### ***Translation of documents for MOP5***

For the translation of documents into French to be submitted to MOP4 a total amount of € 12,000 has been secured in the budget 2006-2008. The Secretariat noted that just for the translation of the International Reviews we would need € 50,000. Thus it is clear that the funds in place are not enough to cover this. Therefore it would be preferable to increase the budget allocated for the translation of documents into French to be submitted to MOP5 to at least € 15,000 but preferably much more.

### ***IT services***

From the time of establishment of the permanent Secretariat co-located with the CMS Secretariat in Bonn the United Nations Volunteers (UNV) have provided IT services to AEWA free of charge. However due to growing demands from the CMS, Eurobats and AEWA Secretariats, UNV in close cooperation with CMS have started to reconsider their services and it became clear that they would no longer be able to provide these substantial services free of charge. Agreement was reached in early 2008 to pay for these services as of 2008. The estimated costs to be covered by the AEWA Secretariat amount to € 35,000/year. Therefore a provision has to be made in the budget 2009-2012 for a total of € 140,000 to cover these costs for the whole period.

### ***Setting priorities***

After having listed all the starting points above, it would make sense to set the appropriate priorities. It is needless to say that without IT service the Secretariat cannot function, therefore a provision has to be made in the new budget to cover these costs as a matter of priority. The second priority would be to consolidate the current resources directly followed by providing support to the GEF project. The fourth priority would be to insert the travel and subsistence costs of funded delegates to attend meetings of the Standing and/ or Technical Committee followed by increasing the budget for translation of documents into French to be submitted to MOP5. Last but not least is the recruitment of additional Staff. The budget scenarios for 2009-2012 have been drafted based on these priorities.

### **3. Budget Scenarios for 2009-2012**

For the different scenarios described below the budget will be divided in the following categories:

- General Management
- IT Services
- Servicing the Meeting of Parties
- Servicing the Technical Committee
- Servicing the Standing Committee
- Support to the GEF project
- UNEP Overhead costs

#### **Scenario 0 – Reducing human resources option**

Under scenario 0 no increase of the budget will take place. Also the average contribution per country, calculated for the period 2006-2008, will stay the same. In case an amount of € 140,000 would be withdrawn from the Trust Fund, the income from contributions would fully cover the total expenditures. It should be noted that in 2008 a Service Level Agreement has been concluded between the UNV and the CMS Family. Through this agreement the IT service provided by UNV to CMS has been secured and agreement has been reached on how the CMS Family will reimburse the costs of UNV to provide these services to us. The total costs per year for AEWA are estimated to be € 35,000. So for the period 2009-2012 this would be a total amount of € 140,000 which is equal to the amount withdrawn from the Trust Fund. The limited resources available under scenario 0 mean that no funds will be in place to extend the contract of the Programme Officer. Over the years a lot of time has been invested to build up the capacity within the Secretariat to draft project proposals and programmes to be submitted to donors. Meanwhile these investments are bearing fruits in the sense that recently the Spanish Development Agencies approved the so-called Wetcap project. The main focus of this € 1.5 million project will be on capacity building for Northern Africa. In addition to this kind of work the incumbent is involved in the coordination of E-news and plays an instrumental role in the organisation of MOP3 in the past and the up-coming MOP4. Being the only French native speaker she also supports the communication of the AEWA Team with francophone countries. If this scenario were to be selected, the Secretariat would lose a substantial part of its capacity.

Scenario 0 will provide financial space to upgrade the post of Technical Officer from P-2 to P-3. Within the UN system a P-2 Officer is the most junior Officer. According to the UN Rules and Regulations, as an associate Officer he or she is not allowed to represent his or her organisation at meetings. The day-to day reality within AEWA is that the P-2 Officers are representing the Agreement at meetings. In addition to this, the most senior P-2 Officer, the Technical Officer, is deputising, in absence of the Executive Secretary, as Officer in Charge. Therefore scenario 0 foresees a re-classification of the post, which will most likely lead to an upgrade to P-3 level.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	1,957,168
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	257,500
Servicing the Meetings of the Technical Committee	10,000
Servicing the Meetings of the Standing Committee	10,000
UNEP Overhead	345,659
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by Contracting Parties	2,864,577

### **Scenario 5 – Restoring capacity of the Secretariat option**

Scenario 5 is based on increase of 5 percent compared with scenario 0. This means that all benefits mentioned under scenario 0 are included. Under scenario 5, in 2011 funds would be available to recruit a Programme Officer on a full-time basis to start during the second half 2011.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,089,269
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	257,500
Servicing the Meetings of the Technical Committee	10,000
Servicing the Meetings of the Standing Committee	10,000
Support to GEF project	
UNEP Overhead	362,832
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,013,851

### **Scenario 10 – Restoring capacity of the Secretariat plus option**

Scenario 10 is more or less a scenario 5 plus option. More funds will be available to restore the capacity of the Secretariat. Instead of mid 2011 the recruitment of the Programme Officer could now take place mid of 2009.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,219,822
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	257,500
Servicing the Meetings of the Technical Committee	10,000
Servicing the Meetings of the Standing Committee	10,000
Support to GEF project	

UNEP Overhead	379,804
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,161,376

### **Scenario 15 – Standstill option**

With a budget increase of 15 percent, we reach a consolidation of resources. This means that all the current staff will keep their posts and funds will also be in place for supporting the GEF project. Scenario 15 is the standstill option and should therefore be seen as the minimum option.

The total costs per category for the period 2009-2012 (in EUROS):

1) General Management	
a) Salary costs	2,255,972
b) Office costs	284,250
	140,000
2) Servicing the Meeting of the Parties	257,500
3) Servicing the Meetings of the Technical Committee	10,000
4) Servicing the Meetings of the Standing Committee	10,000
5) Support to GEF project	80,000
6) UNEP Overhead	394,903
7) <i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,292,625

### **Scenario 20 – Limited growth option**

Under scenario 20 the budget will increase by 20 percent. As indicated earlier in this document one of the bottle-necks within the Secretariat is the lack of support Staff. Particularly during the preparations for MOP the workload is extremely high and more human resources are needed. Ideally both posts should be full-time but even under this scenario the funds are lacking for that. However this is the first scenario that foresees a limited growth of human resources. In 2011 the contracts of the Team and Information Assistant could be extended from the current 50 percent to 60 percent followed by a further extension to 80 percent in 2012. It is anticipated that as of 2013 both posts would become full-time. The limited growth that could be achieved under scenario 20 is in line with the Strategic Plan which indicates with objective 5.3 that the human resources of the Secretariat should be strengthened. However it should be noted that for the full implementation of the Strategic Plan a substantial increase in the budget will be necessary.

Scenario 20 also includes funds to cover the travel and subsistence costs of funded delegates to attend the meetings of the Technical and/ or the Standing Committee. Furthermore funds will be in place to double the budget for the translation of documents into French for submission to MOP5.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,307,212
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	272,500
Servicing the Meetings of the Technical Committee	45,000
Servicing the Meetings of the Standing Committee	35,000
Support to GEF project	80,000
UNEP Overhead	411,315
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,435,277

### **Scenario 25 – Real growth of human resources option**

A 25 percent increase in the budget would be a first step towards strengthening the Secretariat as foreseen in the Strategic Plan. Funds will be in place to extend the contracts of the Team and Information Assistant to 80 percent for the period 2009-2011. As of 1<sup>st</sup> of January 2012 these post would become full-time posts.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,431,831
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	272,500
Servicing the Meetings of the Technical Committee	45,000
Servicing the Meetings of the Standing Committee	35,000
Support to GEF project	80,000
UNEP Overhead	427,516
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,576,097

### **Scenario 30 – Real growth human resources plus option**

An increase in the budget of 30 percent would mean that in 2012 funds would be available to establish the post of Regional Officer for Africa. This post is one of the posts defined in the draft AWEA Strategic Plan 2009-2017. In addition to this new position within the AWEA Secretariat the posts of Team and Information Assistant could be extended to full-time as of 1<sup>st</sup> of January 2009.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,566,168
b) Office costs	284,250
IT Services	140,000

Servicing the Meeting of the Parties	272,500
Servicing the Meetings of the Technical Committee	45,000
Servicing the Meetings of the Standing Committee	35,000
Support to GEF project	80,000
UNEP Overhead	444,980
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,727,898

### Scenario 35 – A first step in the implementation of the Strategic Plan option

It should be noted that for the implementation of the Strategic Plan substantially more resources are needed than currently available and/ or allocated within the Governments, the Secretariat and or partner organisations. With a 35 percent increase in the AEWA budget funds would be in place to further strengthen the human resources of the Secretariat. The post of Regional Officer for Africa could be established one year earlier than under scenario 30. Also an additional secretarial post could be established in 2012. If this option should materialise, a first step could be made to improve the capacity in Africa regarding the implementation of the Agreement. This would directly contribute to the implementation of the Strategic Plan.

The total costs per category for the period 2009-2012 (in EUROS):

General Management	
a) Salary costs	2,670,268
b) Office costs	284,250
IT Services	140,000
Servicing the Meeting of the Parties	272,500
Servicing the Meetings of the Technical Committee	45,000
Servicing the Meetings of the Standing Committee	35,000
Support to GEF project	80,000
UNEP Overhead	461,113
<i>Withdrawal from Trust Fund</i>	<i>- 140,000</i>
Total to be shared by the Contracting Parties	3,868,131

Table 1: Overview of the differences between the proposed scenarios.

DESCRIPTION:	SCENARIO								
	0 %	5 %	10 %	15 %	20 %	25 %	30 %	35 %	
Priorities:									
IT Services covered	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
Consolidation of human resources Secretariat	No	No	No	Yes	Yes	Yes	Yes	Yes	
Support for GEF project	No	No	No	Yes	Yes	Yes	Yes	Yes	
Travel support for eligible TC members	No	No	No	No	Yes	Yes	Yes	Yes	
Travel support for eligible StC members	No	No	No	No	Yes	Yes	Yes	Yes	
Translation of documents for MOP5	No	No	No	No	Yes	Yes	Yes	Yes	
Additional Staff	No	No	No	No	Yes	Yes	Yes	Yes	
Contributes to the implementation of the Strategic Plan	◀ Decrease of capacity					Increase of capacity ▶			

Comparing the different scenarios and considering the priorities set, the ultimate minimum option would be scenario 15. If this scenario is selected a standstill situation will be reached, i.e. no consolidation of the human resources available at the moment and a very limited decrease of financial resources particularly with regard to some specific activities e.g. the coordination of Single Species Action Plans, surveys, etc. From

scenario 20 upwards, human resources within the Secretariat will slowly increase, which would, in turn, mean that more could be done by the Secretariat to implement the Agreement. To make a real step forward and be fully in line with the Strategic Plan more should be done. From scenario 35 upwards real steps could be undertaken towards the implementation of the Strategic Plan.

## Medium-Term Plan 2009-2015

As laid down in Resolution 3.14 Annex III paragraph 12 the Secretariat in consultation with the Standing Committee of the Agreement and the Executive Director of UNEP shall prepare a Medium-Term Plan which also incorporates the budget for the financial period and gives an overview of the expected development of the Agreement and in particular the resulting financial consequences. The problem however is that the Secretariat developed 8 different scenarios as described before. To incorporate all these 8 scenarios would lead to 8 different Medium-Term Plans. For the time being the Secretariat has only produced the Medium-Term Plan based on a 20 % increase of the current budget and proposes to insert the Medium-Term Plan based on the scenario that Parties have adopted, at a later stage.

To ensure that the appropriate means, both financial and in the form of human capacity, as indicated above, are made available at the level of the Secretariat, an increase of at least 20 % is needed. In concrete terms, this would mean consolidation of human resources currently available with limited growth in respect to support staff. Regarding the latter it is foreseen to increase the part-time post of the Team Assistant as well as the Information Assistant in 2011 and 2012 respectively from 50% in 2010 to 60% in 2011 and to 80 % in 2012. Under this option funds will also be secured to support the GEF project with cash funding of € 80,000 and also to cover the travel and subsistence costs of funded delegates to attend StC and/ or TC meetings.

In accordance with the draft Strategic Plan the idea is to further strengthen the Secretariat in the nearby future. The Medium-Term Plan foresees the establishment of the post of Regional Officer for Africa (P-2) in 2013. He or she will stimulate, facilitate and support the implementation of the Agreement in Africa. Linked to the establishment of this new position there will be also be a need to increase the number of support staff by the establishment of the post of Secretary (G-4) in 2014.

Table 2: Medium Term Plan 2009-2015

	2009	2010	2011	2012	2013	2014	2015
<b>General Management</b>							
a) Salary costs	548,750	560,000	581,750	617,000	750,000	825,000	835,000
b) Office costs	70,500	70,500	70,500	72,750	80,000	80,000	80,000
IT Services	35,000	35,000	35,000	35,000	45,000	45,000	45,000
<b>Servicing the:</b>							
Meeting of the Parties	-	-	50,000	222,500	-	60,000	250,000
Technical Committee	22,500	-	22,500	-	25,000	-	25,000
Standing Committee	-	17,500	0	17,500	20,000	-	20,000
<b>Support to GEF project</b>	40,000	40,000	-	-	-	-	-
<b>UNEP administration costs</b>	93,200	94,000	99,000	125,500	118,250	130,000	162,000
Less withdrawal from Trust Fund	140,000	-	-	-	-	-	-
<b>Total</b>	<b>669,950</b>	<b>817,000</b>	<b>858,750</b>	<b>1,090,250</b>	<b>1,038,250</b>	<b>1,140,000</b>	<b>1,417,000</b>

No funds, with exception of the cash funding for the WOW project in 2009 and 2010, are included in the Medium-Term Plan for implementing the Agreement through projects. This means that for the implementation of the International Implementation Priorities AEWAs 2009-2012 and the implementation of the Communication Strategy etc., voluntary contributions have to be secured. The Secretariat would like to make a strong plea to all Contracting Parties and partner organisations to make voluntary contributions available to enable us to implement the Agreement further. Since the Agreement was concluded in 1995, substantial support has been provided by several Contracting Parties to implement the Agreement; the Secretariat is very grateful for this and hopes that this support will continue during the years to come. Only by combining our efforts will we be able to achieve the 2010 target to reduce the current rate of loss of biodiversity by 2010.

## **Contributions 2009-2012**

As mentioned earlier in this document, the income received consists of annual contributions from the Contracting Parties and voluntary contributions from Contracting and Non-Contracting Parties, from partner organisations and from UNEP. These voluntary contributions are of great importance for the implementation of projects, organisation of meetings, etc. but because this income is very unpredictable, voluntary contributions are left out of this document. Therefore it focuses only on the annual assessed contributions of Contracting Parties to the Agreement. As agreed by MOP3 the contribution of existing Parties was set and frozen for the period 2006-2008. Using these figures the Secretariat calculated the average contribution for 2006-2008, which is shown in table 3. The average contribution for a specific country is reflected in scenario 0. Being the baseline these figures are used to calculate increases of respectively 5, 10, 15, 20, 25, 20 and 35 % which are linked to the different scenarios described above.

Table 3: Annual contributions 2009-2012

	NEW ANNUAL CONTRIBUTION FOR 2009-2012 <sup>4</sup> (EUROS)							
	SCENARIO							
	0 %	5 %	10 %	15 %	20 %	25 %	30 %	35 %
Albania	140	147	154	161	168	175	182	189
Algeria	1005	1055	1106	1156	1206	1256	1307	1357
Belgium	20552	21580	22607	23635	24662	25690	26718	27745
Benin	100	105	110	115	120	125	130	135
Bulgaria	475	499	523	546	570	594	618	641
Congo (Brazzaville)	100	105	110	115	120	125	130	135
Croatia	1034	1086	1137	1189	1241	1293	1344	1396
Czech Republic	2436	2558	2680	2801	2923	3045	3167	3289
Denmark	20060	21063	22066	23069	24072	25075	26078	27081
Djibouti	100	105	110	115	120	125	130	135
Egypt	3353	3521	3688	3856	4024	4191	4359	4527
Equatorial Guinea	100	105	110	115	120	125	130	135
European Community	14515	15241	15967	16692	17418	18144	18870	19595
Finland	15042	15794	16546	17298	18050	18803	19555	20307
France	116121	121927	127733	133539	139345	145151	150957	156763
Gambia	100	105	110	115	120	125	130	135
Georgia	100	105	110	115	120	125	130	135
Germany	116121	121927	127733	133539	139345	145151	150957	156763
Ghana	100	105	110	115	120	125	130	135
Guinea	100	105	110	115	120	125	130	135
Hungary	2889	3033	3178	3322	3467	3611	3756	3900
Ireland	8025	8426	8828	9229	9630	10031	10433	10834
Israel	13047	13699	14352	15004	15656	16309	16961	17613
Italy	65614	68895	72175	75456	78737	82018	85298	88579
Jordan	307	322	338	353	368	384	399	414
Kenya	252	265	277	290	302	315	328	340
Latvia	403	423	443	463	484	504	524	544
Lebanon	670	704	737	771	804	838	871	905
Libya	2802	2942	3082	3222	3362	3503	3643	3783
Lithuania	529	555	582	608	635	661	688	714
Luxembourg	1766	1854	1943	2031	2119	2208	2296	2384
Macedonia FYR	168	176	185	193	202	210	218	227
Madagascar	100	105	110	115	120	125	130	135
Mali	100	105	110	115	120	125	130	135
Mauritius	307	322	338	353	368	384	399	414
Monaco	100	105	110	115	120	125	130	135
Moldova	100	105	110	115	120	125	130	135
Netherlands	47217	49578	51939	54300	56660	59021	61382	63743
Niger	100	105	110	115	120	125	130	135
Nigeria	926	972	1019	1065	1111	1158	1204	1250
Portugal	10356	10874	11392	11909	12427	12945	13463	13981
Romania	1676	1760	1844	1927	2011	2095	2179	2263
Senegal	140	147	154	161	168	175	182	189

<sup>4</sup> This table might be subject to changes depending on the decision of MOP4 regarding the recommendation of the Standing Committee to set the minimum annual contribution at € 200 or € 500.

	<b>NEW ANNUAL CONTRIBUTION FOR 2009-2012 (EUROS)</b>							
	<b>SCENARIO</b>							
	<b>0 %</b>	<b>5 %</b>	<b>10 %</b>	<b>15 %</b>	<b>20 %</b>	<b>25 %</b>	<b>30 %</b>	<b>35 %</b>
Slovakia	1425	1496	1568	1639	1710	1781	1853	1924
Slovenia	1880	1974	2068	2162	2256	2350	2444	2538
South Africa	8158	8566	8974	9382	9790	10198	10605	11013
Spain	54739	57476	60213	62950	65687	68424	71161	73898
Sudan	224	235	246	258	269	280	291	302
Sweden	27883	29277	30671	32065	33460	34854	36248	37642
Switzerland	33443	35115	36787	38459	40132	41804	43476	45148
Syria	871	915	958	1002	1045	1089	1132	1176
Tanzania	168	176	185	193	202	210	218	227
Togo	100	105	110	115	120	125	130	135
Tunisia	679	713	747	781	815	849	883	917
Uganda	168	176	185	193	202	210	218	227
Ukraine	1090	1145	1199	1254	1308	1363	1417	1472
United Kingdom	116121	121927	127733	133539	139345	145151	150957	156763
Uzbekistan	309	324	340	355	371	386	402	417

## Annex 1: Scenario 0

	2009	2010	2011	2012	TOTAL
<b>General Management</b>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)					
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	31,658	32,258	32,858	33,458	130,232
1303 Information Assistant (G4 step 2.)	29,091	29,691	30,291	30,891	119,964
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWA Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>581,817</b>	<b>591,467</b>	<b>599,117</b>	<b>609,017</b>	<b>2,381,418</b>
<b>Servicing the Meeting of the Parties</b>					
1201 English Translators					
1202 French Translators				15,000	15,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>207,500</b>	<b>257,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)					0
<b>Total servicing the Technical Committee</b>	<b>5,000</b>		<b>5,000</b>		<b>10,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)					0
<b>Total servicing the Standing Committee</b>		<b>5,000</b>		<b>5,000</b>	<b>10,000</b>
<b>SUBTOTAL</b>	<b>586,817</b>	<b>596,467</b>	<b>654,117</b>	<b>821,517</b>	<b>2,658,918</b>
6000 UNEP overhead costs 13 %	76,286	77,541	85,035	106,797	345,659
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>523,103</b>	<b>674,008</b>	<b>739,152</b>	<b>928,314</b>	<b>2,864,577</b>

## Annex 2: Scenario 5

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)			55,000	77,101	132,101
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	31,658	32,258	32,858	33,458	130,232
1303 Information Assistant (G4 step 2.)	29,091	29,691	30,291	30,891	119,964
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWAs Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>581,817</b>	<b>591,467</b>	<b>654,117</b>	<b>686,118</b>	<b>2,513,519</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				15,000	15,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>207,500</b>	<b>257,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)					
<b>Total servicing the Technical Committee</b>	<b>5,000</b>		<b>5,000</b>		<b>10,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)					
<b>Total servicing the Standing Committee</b>		<b>5,000</b>		<b>5,000</b>	<b>10,000</b>
<b>GEF Support</b>					
2202 Support to the WOW project					
<b>SUBTOTAL</b>	<b>586,817</b>	<b>596,467</b>	<b>709,117</b>	<b>898,618</b>	<b>2,791,019</b>
6000 UNEP overhead costs 13 %	76,286	77,541	92,185	116,820	362,832
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>523,103</b>	<b>674,008</b>	<b>801,302</b>	<b>1,015,438</b>	<b>3,013,851</b>

### Annex 3: Scenario 10

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	36,151	73,901	75,501	77,101	262,654
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	31,658	32,258	32,858	33,458	130,232
1303 Information Assistant (G4 step 2.)	29,091	29,691	30,291	30,891	119,964
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWAs Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>617,968</b>	<b>665,368</b>	<b>674,618</b>	<b>686,118</b>	<b>2,644,072</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				15,000	15,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>207,500</b>	<b>257,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)					
<b>Total servicing the Technical Committee</b>	<b>5,000</b>		<b>5,000</b>		<b>10,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)					
<b>Total servicing the Standing Committee</b>		<b>5,000</b>		<b>5,000</b>	<b>10,000</b>
<b>GEF Support</b>					
2202 Support to the WOW project					
<b>SUBTOTAL</b>	<b>622,968</b>	<b>670,368</b>	<b>729,618</b>	<b>898,618</b>	<b>2,921,572</b>
6000 UNEP overhead costs 13 %	80,986	87,148	94,850	116,820	379,804
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>563,954</b>	<b>757,516</b>	<b>824,468</b>	<b>1,015,438</b>	<b>3,161,376</b>

## Annex 4: Scenario 15

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	72,301	73,901	75,501	77,101	298,804
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	31,658	32,258	32,858	33,458	130,232
1303 Information Assistant (G4 step 2.)	29,091	29,691	30,291	30,891	119,964
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWA Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>654,118</b>	<b>665,368</b>	<b>674,618</b>	<b>686,118</b>	<b>2,680,222</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				15,000	15,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>207,500</b>	<b>257,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)					0
<b>Total servicing the Technical Committee</b>	<b>5,000</b>		<b>5,000</b>		<b>10,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)					
<b>Total servicing the Standing Committee</b>		<b>5,000</b>		<b>5,000</b>	<b>10,000</b>
<b><i>GEF Support</i></b>					
2202 Support to the WOW project	40,000	40,000			80,000
<b>SUBTOTAL</b>	<b>699,118</b>	<b>710,368</b>	<b>729,618</b>	<b>898,618</b>	<b>3,037,722</b>
6000 UNEP overhead costs 13 %	90,885	92,348	94,850	116,820	394,903
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>650,003</b>	<b>802,716</b>	<b>824,468</b>	<b>1,015,438</b>	<b>3,292,625</b>

## Annex 5: Scenario 20

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	72,301	73,901	75,501	77,101	298,804
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	31,658	32,258	39,430	53,533	156,879
1303 Information Assistant (G4 step 2.)	29,091	29,691	36,349	49,426	144,557
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWA Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>654,118</b>	<b>665,368</b>	<b>687,248</b>	<b>724,728</b>	<b>2,731,462</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				30,000	30,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>222,500</b>	<b>272,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)	17,500		17,500		35,000
<b>Total servicing the Technical Committee</b>	<b>22,500</b>		<b>22,500</b>		<b>45,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)		12,500		12,500	25,000
<b>Total servicing the Standing Committee</b>		<b>17,500</b>		<b>17,500</b>	<b>35,000</b>
<b><i>GEF Support</i></b>					
2202 Support to the WOW project	40,000	40,000			80,000
<b>SUBTOTAL</b>	<b>716,618</b>	<b>722,868</b>	<b>759,748</b>	<b>964,728</b>	<b>3,163,962</b>
6000 UNEP overhead costs 13 %	93,160	93,973	98,767	125,415	411,315
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>669,778</b>	<b>816,841</b>	<b>858,515</b>	<b>1,090,143</b>	<b>3,435,277</b>

## Annex 6: Scenario 25

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	72,301	73,901	75,501	77,101	298,804
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	50,653	51,613	52,573	66,916	221,755
1303 Information Assistant (G4 step 2.)	46,546	47,506	48,466	61,782	204,300
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWA Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>690,568</b>	<b>702,538</b>	<b>712,508</b>	<b>750,467</b>	<b>2,856,081</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				30,000	30,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>222,500</b>	<b>272,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)	17,500		17,500		35,000
<b>Total servicing the Technical Committee</b>	<b>22,500</b>		<b>22,500</b>		<b>45,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)		12,500		12,500	25,000
<b>Total servicing the Standing Committee</b>		<b>17,500</b>		<b>17,500</b>	<b>35,000</b>
<b><i>GEF Support</i></b>					
2202 Support to the WOW project	40,000	40,000			80,000
<b>SUBTOTAL</b>	<b>753,068</b>	<b>760,038</b>	<b>785,008</b>	<b>990,467</b>	<b>3,288,581</b>
6000 UNEP overhead costs 13 %	97,899	98,805	102,051	128,761	427,516
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>710,967</b>	<b>858,843</b>	<b>887,059</b>	<b>1,119,228</b>	<b>3,576,097</b>

## Annex 7: Scenario 30

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	72,301	73,901	75,501	77,101	298,804
<b>1105 Regional Officer for Africa (P-2)</b>				60,000	<b>60,000</b>
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
<b>1302 Team Assistant (G-4 step 5)</b>	63,316	64,516	65,716	66,916	<b>260,464</b>
<b>1303 Information Assistant (G4 step 2.)</b>	58,182	59,382	60,582	61,782	<b>239,928</b>
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWAs Staff	35,000	35,000	35,000	35,000	140,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>714,867</b>	<b>727,317</b>	<b>737,767</b>	<b>810,467</b>	<b>2,990,418</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				30,000	30,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>222,500</b>	<b>272,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)	17,500		17,500		35,000
<b>Total servicing the Technical Committee</b>	<b>22,500</b>		<b>22,500</b>		<b>45,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)		12,500		12,500	25,000
<b>Total servicing the Standing Committee</b>		<b>17,500</b>		<b>17,500</b>	<b>35,000</b>
<b><i>GEF Support</i></b>					
2202 Support to the WOW project	40,000	40,000			80,000
<b>SUBTOTAL</b>	<b>777,367</b>	<b>784,817</b>	<b>810,267</b>	<b>1,050,467</b>	<b>3,422,918</b>
6000 UNEP overhead costs 13 %	101,058	102,026	105,335	136,561	444,980
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>738,425</b>	<b>886,843</b>	<b>915,602</b>	<b>1,187,028</b>	<b>3,727,898</b>

## Annex 8: Scenario 35

	2009	2010	2011	2012	TOTAL
<i>General Management</i>	EURO	EURO	EURO	EURO	EURO
1101 Executive Secretary (P4)	146,212	148,212	150,212	152,212	596,848
1102 Associate Technical Officer (P2/ P3)	116,814	120,414	122,014	123,614	482,856
1103 Associate Information Officer (P2)	77,252	78,852	80,452	82,052	318,608
1104 Associate Programme Officer (L-2/ P-2)	72,301	73,901	75,501	77,101	298,804
1105 Regional Officer for Africa (P-2)			60,000	74,100	134,100
1301 Administrative Assistant (G5 step 8)	75,290	76,540	77,790	79,040	308,660
1302 Team Assistant (G-4 step 5)	63,316	64,516	65,716	66,916	260,464
1303 Information Assistant (G4 step 2.)	58,182	59,382	60,582	61,782	239,928
1304 Secretary (G4)				30,000	30,000
1201 Translators	6,500	6,500	6,500	9,000	28,500
1601 Official Travel AEWAs Staff	35,000	35,000	45,000	45,000	160,000
3201 Training of Staff	2,500	2,500	2,500	1,000	8,500
4101 Miscellaneous office supplies	3,000	3,000	3,000	3,000	12,000
4201 Office equipment	4,500	4,500	4,500	4,500	18,000
4301 Rent and maintenance costs* 3					
4302 IT service provider	35,000	35,000	35,000	35,000	140,000
5101 Operation/maintenance of computers	1,500	1,500	1,500	1,500	6,000
5102 Operation/maintenance of photocopiers	1,500	1,500	1,500	1,500	6,000
5103 Operation/ maintenance -others	1,000	1,000	1,000	1,000	4,000
5201 Document production (external)	2,500	2,500	2,500	2,500	10,000
5203 Reference material	500	500	500	250	1,750
5301 Telephone, Fax	3,000	3,000	3,000	3,000	12,000
5302 Postage and miscellaneous	6,000	6,000	6,000	7,500	25,500
5303 Bank charges	1,000	1,000	1,000	1,000	4,000
5400 Hospitality	2,000	2,000	2,000	2,000	8,000
<b>Total General Management</b>	<b>714,867</b>	<b>727,317</b>	<b>807,767</b>	<b>864,567</b>	<b>3114,518</b>
<i>Servicing the Meeting of the Parties</i>					
1201 English Translators					
1202 French Translators				30,000	30,000
1204 Report Writers				17,500	17,500
1205 Interpreters				50,000	50,000
1220 Consultancies for MOP (1 review)			50,000		50,000
1602 Travel of Staff to the MOP				17,500	17,500
2201 Organization of MOP				100,000	100,000
5201 Document production (external)				7,500	7,500
<b>Total servicing the Meeting of the Parties</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>222,500</b>	<b>272,500</b>

<b><i>Servicing the Technical Committee</i></b>					
1201 English Translators					
1202 French Translators	5,000		5,000		10,000
1204 Report Writers					
1205 Interpreters					
3302 Meetings of the TC (travel/dsa/organisational costs)	17,500		17,500		35,000
<b>Total servicing the Technical Committee</b>	<b>22,500</b>		<b>22,500</b>		<b>45,000</b>
<b><i>Servicing the Standing Committee</i></b>					
1201 English Translators					
1202 French Translators		5,000		5,000	10,000
1204 Report Writers					
1205 Interpreters					
3303 Meeting of the StC (travel/dsa/organisational costs)		12,500		12,500	25,000
<b>Total servicing the Standing Committee</b>		<b>17,500</b>		<b>17,500</b>	<b>35,000</b>
<b><i>GEF Support</i></b>					
2202 Support to the WOW project	40,000	40,000			80,000
<b>SUBTOTAL</b>	<b>777,367</b>	<b>784,817</b>	<b>880,267</b>	<b>1,104,567</b>	<b>3,547,018</b>
6000 UNEP overhead costs 13 %	101,058	102,026	114,435	143,594	461,113
Withdrawal from Trust Fund	140,000				
<b>GRAND TOTAL</b>	<b>738,425</b>	<b>886,843</b>	<b>994,702</b>	<b>1,248,161</b>	<b>3,868,131</b>