



17th MEETING OF THE STANDING COMMITTEE
30 June 2021, Virtual Meeting Format

DRAFT BUDGET PROPOSAL FOR 2022 - 2024

Introduction

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

At its 16th Meeting on 4-6 May 2021 the Secretariat introduced Document 16.31 Rev. 1 and the Standing Committee discussed the budget scenarios and scale of contributions to be proposed for adoption at MOP8. The Standing Committee approved the described four budget scenarios and scales of contributions for submission to MOP8, but requested the Secretariat to follow up on following points:

- 1) Integrate options for adopting a scenario between the scenarios 3 and 4 described in doc 16.31 rev. 1;
- 2) Provide MOP8 with a clear overview on what would be covered and what would be missing under each scenario;
- 3) Provide sound argumentation for each new post to be integrated in the budget;
- 4) Provide stronger text under the preambular paragraph no 8 of StC16.DR12 rev. 1 to convince that insufficient funding will limit the Secretariat's possibilities to support implementation of the Agreement.

Actions Requested from the Standing Committee

The Standing Committee is requested to:

- 1) Review the present document which follows up on the above points;
- 2) Advise the Secretariat on the composition of a new budget scenario between the current scenarios 3 and 4; and
- 3) Review the changes made to the draft Resolution StC16.DR.12 on *Financial and Administrative Matters* (StC 17 DR. 12) and decide on its submission to MOP8.

Budget scenarios for 2021-2024

For the different scenarios described below, the budget has been divided into the following categories (similar to the previous budget for the period of 2019-2021 adopted through Resolution 7.12):

- General Management
- Implementation of the African Initiative
- Servicing the Meeting of Parties
- Servicing the Technical Committee
- Servicing the Standing Committee
- Programme Support Costs (13% UNEP overhead costs)

Scenario 1: Zero nominal growth – 0 % increase

Under Scenario 1, no increase of the total budget is foreseen compared to the overall budget approved for the triennium 2019-2021. The CMS standard salary costs as adopted at MOP7 have been applied, including the 2% annual increment to account for the impact of inflation on statutory staff costs (these standard salary costs are maintained throughout all scenarios). As a consequence, the operational costs have to be reduced to keep the grand total budget at a nominal growth level.

In terms of Secretariat staff, this option provides for maintaining all nine posts (full time or part-time, representing 7.3 full time equivalent), funded by the core budget. However, none of the additional posts and post occupancies currently depending on voluntary contributions has been integrated in the core budget, which creates a high risk of losing these additional positions and post occupancies. The zero-nominal growth budget in fact implies a real reduction in terms of the staffing, operation and functioning of the Secretariat. Four staff members¹ have worked above the percentages covered by the core budget for their position over the period of 2019-2021 and before, in order to maintain the basic functioning of the Secretariat based on the MOP mandates. One additional post² (plus the two positions under the European Goose Management Platform) is fully funded through voluntary contributions. As such, this scenario will actually lead to a significant decrease in terms of manpower due to the uncertainty of possible funds for staff time during the period of 2022-2024. In particular, the AEWA Secretariat will not be in a position to coordinate all ISSAPs nor to follow-up the Implementation Review Process. For the African unit, there is a risk to see the two staff members leaving the Secretariat, should voluntary contributions not be available to cover the gap of 50 % of the P2 position and 30 % of the G5 position.

Furthermore, the travel budget has been decreased compared to the one allocated in the 2019-2021 budget. In order to further decrease the already very limited budgets for the organisation of the meetings of the Technical and Standing Committee meetings the Secretariat, moreover, suggests to hold the first of the two meetings of both Committees foreseen per triennium in virtual format, and only the second meetings “in-person”. This suggestion is maintained throughout all budget scenarios. Finally, other operative costs are further reduced to a minimum in this scenario but will allow the Secretariat to maintain very basic services only.

The costs linked to the implementation of the ERP UMOJA are, so far, covered by the 13 % UNEP overhead that are charged to the overall budget to finance the administration of UNEP/AEWA Secretariat through UNEP

¹ Coordinator of the African Initiative and Assistant, SICU Assistant and Information Assistant.

² Coordinator of Single Species Action Plans

with support from UNON. However, it might be needed in future to charge these costs separately from the 13 %. In this case the Secretariat would have to face an additional yearly expenditure of 22,000 – 24,000 USD. The Secretariat hopes that these costs will continue to be charged in the frame of the 13 %; in the other case the AEWA budget will need to be revised accordingly.

Scenario 2: Zero real growth – + 4.04% / Scenario 1

Zero nominal growth
+ 2 %/ year as per estimated inflation rate

This scenario aims at covering the loss of purchasing power due to inflation. Estimated at 2% per year, this leads to an increase of 4.04 % in total compared to Scenario 1. It can be regarded as the zero real growth scenario. Scenario 2 includes all elements (and risks) included in Scenario 1. In addition, the present option provides a slightly higher budget for all operative budget lines to cover the inflation costs. However, under this scenario the Secretariat will lack the capacity to properly instruct the IRP cases or to coordinate all International Single Species Action and Management Plans in place.

Scenario 3: Securing the African Initiative + 8,28 % / Scenario 2

Zero real growth
+ 50 % Coordinator of the African Initiative (P-2)
+ 30% Programme Management Assistant to the African Initiative (G-5)

Scenario 3 foresees an increase of 8,28 % compared to Scenario 2. It includes all elements of Scenario 2. In addition, it suggests securing the African Initiative Unit by increasing the posts of the Coordinator of the African Initiative from 50 % to 100 % and the Programme Management Assistant (African Initiative) from 50% to 80%. Both posts have been occupied on 100 %/ 80 % basis since their creation in 2008, thanks to voluntary contributions.

The rationale behind this scenario is to strengthen the African Initiative through reliably available/guaranteed programmatic and administrative support. This scenario will provide the Secretariat and the African Coordinator with planning security in terms of general support and particularly allow the African Coordinator to focus on the core programmatic work, instead of spending time on drafting proposals to try to fund the positions. Compared to Scenario 2 this scenario would significantly reduce the funding gap for the African Unit. Fundraising efforts within the African Unit could focus on implementation activities under the Plan of Action for Africa and the overall delivery of this unit would have potential to increase.

Scenario 3bis: New scenario

The Standing Committee is requested to agree on an additional budget scenario to be presented to MOP8. A new scenario in this category could e.g. integrate all current Secretariat posts and therewith consolidate the current staff situation and performance of the Secretariat. Alternatively, this scenario could focus on the establishment of a compliance programme and, in addition, gradually or partially improve the situation of the existing posts that depend on voluntary contributions.

Example 1: Consolidation of the current Secretariat team

Zero real growth
+ 50 % Coordinator of the African Initiative (P-2)
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 100 % Coordinator of Single Species Action Plans (P-3)
+ 50 % Information Assistant (G-5)
+ 20 % Programme Management Assistant SICU (G-5)

In order to maintain its current capacity, the Secretariat would need to be able to keep the positions of Programme Management Assistant (SICU) and Information Assistant at the current level of post occupancy of 100 % respectively, and to fund through the core budget the post of Coordinator of Single Species Action Plans, which has been in place for the past 14 years thanks to voluntary contributions received from the Government of Norway towards the coordination of the Lesser White-fronted Goose action plan and other species action plans.

These positions all deliver on key aspects of the Secretariat's work programme, directly related to the mandate given to the Secretariat by the Agreement and the MOP. A discontinuity of voluntary contributions to support these positions, would, however, jeopardise the continuity of this essential support as it becomes increasingly difficult to successfully fundraise for staff positions. This affects the Secretariat's (and staff members') operation, planning security and overall reliability. A scenario which integrates all current posts at their actual level of post occupancy in fact provides the minimum preconditions to cover the main mandates given to the Secretariat by the Agreement and the MOP Resolutions and to maintain the current level of performance of the Secretariat.

Example 2: Gradual/ partial consolidation of the current Secretariat team and introduction of a new post of Compliance Officer

Zero real growth
+ 30 % Coordinator of the African Initiative (P-2) in 2022 and 2023 and 50 % in 2024
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 50 % Compliance Officer (P-3) in 2024
+ 50 % Coordinator of Single Species Action Plans (P-3) in 2023 and 2024
+ 50 % Information Assistant (G-5)

The analysis of national reports to MOP7 in 2018 and the final assessment of the implementation of the Strategic Plan 2009-2018, have provided evidence of very low levels of compliance by Parties with the provisions of the Agreement (e.g. only 12% of the Parties reported full protection of all Column-A-listed populations). In order to facilitate processes that would lead to improvement in compliance and to support Contracting Parties in achieving that, there is a need of establishing a targeted Compliance Programme and create capacity at the Secretariat for implementing it. As a first step, it is suggested to establish a P3 Compliance Officer position. Such a position cannot depend on funding from individual countries as this might create a conflict e.g. between donor Parties and Parties involved in a case under the AEWA Implementation Review Process (IRP). Funding this position through the core budget will guarantee the independence of the Officer.

Scenario 4: Partial consolidation of current staff situation and full establishment of compliance programme + 32,05 % / Scenario 3

Zero real growth
+ 50 % Coordinator of the African Initiative (P-2)
+ 30% Programme Management Assistant to the African Initiative (G-5)
+ 100 % Coordinator of Single Species Action Plans (P-3)
+ 50 % Information Assistant (G-5)
+ 20 % Programme Management Assistant SICU (G-5)
+ 100 % Compliance Officer (P-3)

Scenario 4 foresees an increase of 32,05 % compared to Scenario 3. The rationale behind this scenario is to integrate all current Secretariat posts in the core budget in order to maintain its current capacity. In addition, it foresees the establishment of a Compliance Programme with integration of a full-time post within the Secretariat to deliver on such programme and improve the overall implementation rate throughout the Agreement area.

Finally, the Contracting Parties recognized through Resolution 7.12, para 21 “*that all P posts recommended for upgrade in the reclassification assessment undertaken in 2016 will need to be reconsidered for upgrade at the 8th Session of the Meeting of the Parties in order to meet United Nations rules and regulations*”.

The Standing Committee will have to decide if these upgrades should be included in Scenario 4. In that case the scenario would need to reflect additional costs estimated at 662,301 EUR (including 13 % overhead).

Conclusion:

The Secretariat is well aware that the scenarios 3bis and 4 will tremendously increase the contributions of many Parties. However, their details should be considered carefully as these are the only scenarios which enable the Secretariat to secure the current level of delivery (securing the African Initiative Unit, coordinating all ISSAPs and/ or to establishing a compliance programme).

It should be noted that linking positions to different and/or changing sources of funding creates a high risk for the Secretariat to have to pause or to delay some activities as shown recently with the ISSAPs coordination. Catering for these positions in the core-budget as proposed will also free up valuable fundraising efforts for activities addressing the implementation of the Agreement directly. Scenarios 3, 3bis and 4 therefore aim at (at least partially or gradually) consolidating the post occupancy of existing positions within the Secretariat.

Table 1: The below table shows which items have been added to each scenario. As requested by the Standing Committee in May a new scenario will be built in between Scenario 3 and 4. Individual posts could be prioritized under this new scenario or, alternatively, the posts could be built in progressively, e.g. starting from 2022, 2023 and 2024 respectively or growing in terms of post occupancy (50 %, 80 %, 100 %). Two examples are provided to kick off the discussion.

Budget items	Programmatic value	Scenario 1: zero nominal growth - no increase	Scenario 2: zero real growth - + 4,04 %	Scenario 3: Strengthen the African Initiative - + 8,28 %	New scenario (example 1): Consolidation of Secretariat's current staff situation – securing the status quo – + 18,5 %	New scenario (example 2): Gradual/ partial consolidation of current staff situation and introduction of compliance programme in year 3 - + 13,07 %	Scenario 4: Consolidation of current staff situation and full establishment of Compliance programme + 32,05 %
2 % inflation	Secretariat does not have to fundraise for running costs and can focus on programme.	-	√	√	√	√	√
AI Coordinator	African Initiative and Plan of Action for Africa coordination	-	-	50 % (2022-24)	50 % (2022-24)	30 % (2022-23); 50 % (2024)	50 % (2022-24)
AI Assistant	African Initiative and Plan of Action for Africa coordination	-	-	30 % (2022-24)	30 % (2022-24)	30 % (2022-24)	30 % (2022-24)
Compliance Officer	Establishment of Compliance programme within Secretariat	-	-	-	-	50 % (2024)	100 % (2022-24)
SSAP Coordinator	Coordination of established Single/ Multi-Species Action and Management Plans	-	-	-	100 % (2022-24)	50 % (2023-24)	100 % (2022-24)
Information Assistant	Consolidation of post occupancy of the Information Assistant	-	-	-	50 % (2022-24)	50 % (2022-24)	50 % (2022-24)
SICU Assistant	Consolidation of post occupancy of the Assistant to the Science, Implementation and Compliance Unit	-	-	-	20 % (2022-24)	20 % (2022-24)	20 % (2022-24)
		3,203,160 EUR	3,332,568 EUR	3,608,649 EUR	4,276,341 EUR	4,080,315 EUR	4,765,573 EUR

Tables 2-6: Overview of costs for the individual posts added under each scenario

Scenario 1 and 2:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Executive Secretary	P4	100%	168.779	172.155	175.598	516.532
2	Head of Science Implementation and Compliance Unit	P3	100%	141.468	144.297	147.183	432.948
3	Information Officer	P2	100%	115.432	117.741	120.096	353.269
4	Executive Management Support Officer	P2	100%	115.432	117.741	120.096	353.269
5	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standarded Cost				598.828	610.805	623.021	1.832.654
6	Administrative Assistant	G5	100%	73.721	75.195	76.699	225.614
7	Programme Management Assistant	G5	80%	58.976	60.156	61.359	180.491
8	Information Assistant	G5	50%	36.860	37.597	38.349	112.807
9	Programme Management Assistant	G5	50%	36.860	37.597	38.349	112.807
TOTAL G Staff Standarded Cost				206.417	210.546	214.757	631.720
Grand Total				805.246	821.351	837.778	
				2.464.374			

Scenario 3 add-on:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standarded Cost				57.716	58.871	60.048	176.635
2	Programme Management Assistant	G5	30%	22.116	22.558	23.010	67.684
TOTAL G Staff Standarded Cost				22.116	22.558	23.010	67.684
Grand Total				79.832	81.429	83.058	
				244.319			

Scenario 3bis optional add-ons:

No.	Item	Total Triennium
1	2% inflation compared to 2018-2021 budget (Scenario 2)	129.408

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Compliance Officer/ Coordinator of Single Species Action Plans	P3	100%	141.468	144.297	147.183	432.948
2	Compliance Officer/ Coordinator of Single Species Action Plans	P3	80%	113.174	115.437	117.746	346.357
3	Compliance Officer/ Coordinator of Single Species Action Plans	P3	50%	70.734	72.149	73.592	216.475
4	Coordinator for the African Initiative	P2	30%	92.345	94.192	96.076	282.613
3	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
4	Programme Management Assistant/ Information Assistant	G5	50%	36.860	37.597	38.349	112.806
5	Programme Management Assistant/ Information Assistant	G5	30%	22.116	22.558	23.010	67.684
6	Programme Management Assistant/ Information Assistant	G5	20%	14.744	15.039	15.340	45.123

Scenario 4 add-on:

No.	Post Title	Post Grade	Approved Percentage	2022	2023	2024	Total Triennium
1	Compliance Officer	P3	100%	141.468	144.297	147.183	432.948
2	Coordinator of Single Species Action Plans	P3	50%	70.734	72.149	73.592	216.474
3	Coordinator for the African Initiative	P2	50%	57.716	58.871	60.048	176.635
TOTAL P Staff Standard Cost				269.918	275.316	280.823	826.057
4	Programme Management Assistant	G5	20%	14.744	15.039	15.340	45.123
5	Information Assistant	G5	50%	36.860	37.597	38.349	112.807
6	Programme Management Assistant	G5	30%	22.116	22.558	23.010	67.684
TOTAL G Staff Standard Cost				73.721	75.195	76.699	225.614
Grand Total				343.639	350.511	357.522	
				1.051.671			

Further details for each scenario are provided in **Annex 1**.

Annex 1: Budget scenarios 2022-2024

Scenario 1: Zero nominal growth (0 % increase)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
GENERAL MANAGEMENT						
1107	Professional Staff	Staff Costs	598.828	610.805	623.021	1.832.654
1305	General Service Staff	Staff Costs	206.417	210.546	214.757	631.720
1201	Translators	Contract Services	6.000	6.000	27.531	39.531
1601	Official Travel AEWA Staff	Travel	9.000	11.000	11.000	31.000
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		884.438	904.142	943.608	2.732.188
IMPLEMENTATION OF THE AFRICAN INITIATIVE						
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
SERVICING THE MEETING OF THE PARTIES						
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	35.000	35.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	37.000	37.000
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	72.000	72.000
SERVICING THE TECHNICAL COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	375	18.041		18.416
	Sub-total		375	18.041	-	18.416
SERVICING THE STANDING COMMITTEE						
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	378	-	11.673	12.051
	Sub-total		378	-	11.673	12.051
	TOTAL		885.191	922.183	1.027.281	2.834.655
	13 % PSC	PSC	115.075	119.884	133.547	368.505
	GRAND TOTAL		1.000.265	1.042.067	1.160.828	3.203.160

Scenario 2: Zero real growth (+ 4.04%/ Scenario 1)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	598.828	610.805	623.021	1.832.654
1305	General Service Staff	Staff Costs	206.417	210.546	214.757	631.720
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		900.938	920.142	960.078	2.781.158
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	349	18.041	-	18.390
	Sub-total		349	18.041	-	18.390
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	-	11.673	11.673
	Sub-total		-	-	11.673	11.673
	TOTAL		901.287	938.183	1.109.706	2.949.175
	13 % PSC	PSC	117.167	121.964	144.262	383.393
	GRAND TOTAL		1.018.454	1.060.147	1.253.968	3.332.568

Scenario 3: Strengthen the African Initiative (+ 8,28 %/Scenario 2)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	656.544	669.675	683.069	2.009.289
1305	General Service Staff	Staff Costs	228.534	233.104	237.766	699.404
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		980.770	1.001.571	1.043.135	3.025.476
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	349	18.041	-	18.390
	Sub-total		349	18.041	-	18.390
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	-	11.673	11.673
	Sub-total		-	-	11.673	11.673
	TOTAL		981.119	1.019.612	1.192.763	3.193.494
	13 % PSC	PSC	127.545	132.550	155.059	415.154
	GRAND TOTAL		1.108.664	1.152.161	1.347.823	3.608.649

Scenario 3bis, example 1: Consolidation of current Secretariat team (+ 18,5 %/ Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	798.012	813.973	830.252	2.442.237
1305	General Service Staff	Staff Costs	280.138	285.741	291.455	857.334
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		1.173.842	1.198.505	1.244.007	3.616.355
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	349	18.041	-	18.390
	Sub-total		349	18.041	-	18.390
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	-	11.673	11.673
	Sub-total		-	-	11.673	11.673
	TOTAL		1.174.191	1.216.546	1.393.636	3.784.373
	13 % PSC	PSC	152.645	158.151	181.173	491.968
	GRAND TOTAL		1.326.836	1.374.697	1.574.808	4.276.341

Scenario 3bis, example 2: Partial consolidation of current Secretariat team and introduction of a new post of Compliance Officer (+ 13,07 %/ Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	712.002	726.508	830.252	2.268.763
1305	General Service Staff	Staff Costs	280.138	285.741	291.455	857.334
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		1.087.832	1.111.041	1.244.007	3.442.880
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	349	18.041	-	18.390
	Sub-total		349	18.041	-	18.390
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	-	11.673	11.673
	Sub-total		-	-	11.673	11.673
	TOTAL		1.088.181	1.129.081	1.393.636	3.610.898
	13 % PSC	PSC	141.464	146.781	181.173	469.417
	GRAND TOTAL		1.229.645	1.275.862	1.574.808	4.080.315

Scenario 4: Improve overall implementation of AEWA (+ 25,28 % increase/Scenario 3)

CORE BUDGET FOR THE TRIENNIUM 2022-2024 (IN EURO)						
BL	Budget Item	Category	2022	2023	2024	TOTAL
			EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT					
1107	Professional Staff	Staff Costs	939.480	958.270	977.435	2.875.185
1305	General Service Staff	Staff Costs	280.138	285.741	291.455	857.334
1201	Translators	Contract Services	7.000	8.000	28.000	43.000
1601	Official Travel AEWA Staff	Travel	24.500	25.000	27.000	76.500
3201	Training of Staff	Operating costs	2.040	2.081	2.122	6.243
4101	Miscellaneous office supplies	Supplies	4.080	4.162	4.245	12.486
4201	Office equipment	Furniture	6.120	6.242	6.367	18.730
4301	Rent and maintenance costs **		-	-	-	-
4302	IT service provider	Operating costs	39.000	40.000	41.000	120.000
5101	Operation/maintenance of computers, photocopiers & others	Operating costs	5.100	5.300	5.400	15.800
5201	Document production (external)		-	-	-	-
5203	Reference material		-	-	-	-
5301	Telephone, Fax	Operating costs	5.200	5.302	5.406	15.908
5302	Postage and miscellaneous	Operating costs	2.550	2.601	2.653	7.804
5303	Bank charges	Operating costs	102	104	106	312
	Sub-total		1.315.310	1.342.802	1.391.191	4.049.303
	IMPLEMENTATION OF THE AFRICAN INITIATIVE					
2203	Small Grant Fund Projects in African Countries		-	-	-	-
2204	Implementation of the African action plan	IP Direct	-	-	-	-
	Sub-total		-	-	-	-
	SERVICING THE MEETING OF THE PARTIES					
1204	Report Writers		-	-	-	-
1205	Interpreters	Contract Services	-	-	50.000	50.000
1220	Consultancies for MOP (1 review)		-	-	-	-
1602	Travel of Staff to the MOP		-	-	-	-
2201	Organization of MOP	Travel	-	-	87.955	87.955
5201	Document production (external)		-	-	-	-
	Sub-total		-	-	137.955	137.955
	SERVICING THE TECHNICAL COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	Travel	349	18.041	-	18.390
	Sub-total		349	18.041	-	18.390
	SERVICING THE STANDING COMMITTEE					
1204	Report Writers		-	-	-	-
1205	Interpreters		-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	Travel	-	-	11.673	11.673
	Sub-total		-	-	11.673	11.673
	TOTAL		1.315.659	1.360.843	1.540.819	4.217.321
	13 % PSC	PSC	171.036	176.910	200.306	548.252
	GRAND TOTAL		1.486.695	1.537.752	1.741.125	4.765.573