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6th SESSION OF THE MEETING OF THE PARTIES

9-14 November 2015, Bonn, Germany

“Making flyway conservation happen”

DRAFT BUDGET PROPOSAL FOR 2016-2018

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.

Through Resolution 5.21, the Agreement Secretariat has been instructed to develop a series of budget scenarios for consideration by the Parties at MOP6, according to the financial rules and regulations of the United Nations and other relevant administrative policies and procedures.

With a view to the preparation of the budget proposal to be submitted to MOP6, the Secretariat sought guidance from the AEWA Standing Committee through a consultation in March 2015. The recommendation of the Standing Committee, with regard to the preparation of the current document, was to develop four budget scenarios ranging between zero nominal growth to 5% increase with respect to the budget adopted by MOP5 for the period 2013-2015.

Using the budget 2013-2015 adopted by MOP5 and the financial report 2013-2015 as a basis, the present proposal includes four different scenarios for the budget 2016-2018, as summarized below:

Scenario 1: Zero nominal growth

Scenario 2: Zero real growth, incremental increase of 2%/year as per estimated inflation rate

Scenario 3: 2% increase with respect to Scenario 2 above

Scenario 4: 5% increase with respect to Scenario 2 above

Details on and the rationale for each scenario are provided in the following sections of this document.

Actions requested from the Meeting of the Parties

The Meeting of the Parties is requested to review and adopt the budget proposal 2016-2018 and draft Resolution AEWA/MOP6 DR18 *Financial and Administrative Matters*.

Draft Budget Proposal for 2016-2018

1. General introduction

The scenarios included in this proposal follow the same format and itemisation of the budget 2012-2015 approved by MOP5 in Resolution 5.21.

The core budgets adopted by MOP4 and MOP5 were able to cover the costs related to the basic operation of the Agreement almost exclusively, in particular, the salaries and operative costs of the Secretariat and the costs associated to the organization of the meetings of the Agreement's bodies (Meeting of the Parties, Standing Committee and Technical Committee). Considering the limited scope for increase of the core budget for the triennium 2016-2018, the main principle that guided the preparation of the present proposal has been the maintenance and consolidation of the current capacity of the Secretariat to ensure continued delivery.

2. Key elements and considerations for the draft budget proposal 2016-2018

In drafting the various scenarios, a number of elements and considerations have been taken into account. The following section attempts to summarise them.

UMOJA and Standard Salary Costs

Through resolution A/RES/262 of the UN General Assembly in 2008, the United Nations adopted a new system for the management of finance, human resources, procurement and assets under a single integrated system (UMOJA).

Administrated by UNEP, the AEWA Secretariat moved to this system in June 2015. The advantages will be real-time data, transparency, as well as compliance with the International Public Sector Accounting Standards (IPSAS).

In this context, it should be stressed that it is important for Parties to pay their contributions as early as possible because expenditures can only be made if sufficient funds are available. The operating reserve of the Trust Fund should be maintained at a constant level of at least 15 per cent of the estimated annual expenditure or 150,000 Euros, whichever is higher (in the AEWA budget scenario, it represents between 154,000 euros for scenario 1 to 171,000 euros for scenario 4). To remain operational, the operating reserve should even be maintained at a higher threshold to be able to withdraw money from the Trust Fund, if necessary.

In order to create more coherence among all UNEP-administrated MEAs and to follow the new rules under UMOJA, it is therefore recommended to adopt Standard Salary Costs, which will be used for the first time in the budget proposal.

The execution of the budget 2012-2015 had shown underestimated costs for some positions (see document MOP6.19, Annex 2). This issue has been solved by using annual savings from positions that remained vacant. For the triennium 2016-2018 it is assumed that all positions will be filled.

The Standard Salary Costs below are based on the mean real cost for each category in 2014-2015 incremented by 2% annually to account for the impact of inflation on statutory staff costs such as post adjustment and other entitlements as well as normal within-grade increments and revisions. These cost increases result from United Nations system-wide standards, directives and calculations that are promulgated through the International Civil Service Commission (ICSC) and as such are non-discretionary. The methodology used for calculating the Standard Salary Costs has been aligned to that used within the UN Secretariat.

Level	2016	2017	2018
P-4	180,253	183,858	187,535
P-3	145,706	148,620	151,593
P-2	121,452	123,881	126,358
G-4/G-5	66,342	67,669	69,022

The increase in the staffing costs in the different scenarios is not due to the introduction of Standard Salary Costs but due to the previous underestimation of the real costs. These standard costs will be applied to regular staff as well as to positions dependent on voluntary contributions or savings.

It should be taken into account that currently all the AEW A G4 staff are performing duties and have responsibilities above the G4 level and that there may be a need to upgrade G4 positions in the Secretariat to G5 because of the UMOJA requirements for some essential finance- and travel-related functions. One advantage of using standard costs is that they allow a cost-neutral upgrade of G4 positions to G5 during the triennium without any increase in the budget.

Composition of the staff of the Secretariat

In the period 2012-2015 the complement of staff of the Secretariat has included both regular staff, whose salaries are covered by the core budget, and staff whose salaries have been covered by voluntary contributions. Details concerning the organisation and the staffing situation of the Secretariat can be found in document MOP6.19 and its annexes.

Regular staff

The present proposal (see Appendix III) aims at confirming all eight positions for the next triennium in order to allow consolidation of all fundamental positions at the Secretariat in the very restrictive conditions of Scenario 1 (for a total of 6.75 full-time equivalent staff members).

1	Executive Secretary (P-4)
1	Technical Officer (P-3)
1	Associate Information Officer (P-2)
1	Associate Programme Officer (P-2)
0, 5	Coordinator for the African Initiative (P-2)
1	Administrative Assistant (G-staff)
0, 75	Programme Assistant (G-staff)
0, 5	Information Assistant (G-staff)

The Secretariat also partly benefits from a common service, the Administrative and Financial Management Unit (AFMU), shared between the UNEP/CMS, UNEP/EUROBATS and UNEP/AEWA Secretariats and funded by the UNEP Programme Support Costs (13% UNEP overhead costs).

Positions dependent on voluntary contributions or savings

The Secretariat also benefits from additional 3.35 full-time equivalent positions dependent on voluntary contributions or savings. These constitute two full-time positions and extensions of three part-time regular staff plus a part-time temporary position (see document AEW A/MOP6.19 – Annex 2). The costs of these positions, which have been available during the period 2012-2015, have been largely covered through voluntary contributions from the Governments of Norway, Switzerland and Germany. The Secretariat would like to seize this opportunity to express its gratitude for all generous donations. The contribution of these staff members to the work of the Secretariat has been significant in their specific area of responsibility but also in cross-cutting activities such as recruitment of new Parties, outreach, inter-agency liaison and fundraising.

In order to maintain this accrued capacity to deliver in crucial components of its work programme, the Secretariat therefore considers it essential to be able to maintain these positions over the next triennium, with the exception of one 0.3 G-staff position in the Executive Management Unit, as this position was temporarily created to support the Secretariat with the preparation of MOP6. However, uncertainties related to the continued availability of voluntary contributions to support these positions risk to jeopardise the continuity of this essential support, which maintains key aspects of the Secretariat's work, directly related to the mandate given to the Secretariat by the treaty and the MOP.

Thanks to the generous support of the Government of Norway, the position of Associate Programme Officer for Single Species Action Plan Support has been secured until the end of 2017 and it would be highly appreciated if this support could be continued until at least the end of 2018.

No other voluntary contributions have yet been pledged for staffing in 2016-2018.

Incorporation of a position of Programme Assistant at the G-level into the core budget

Strengthening the implementation of AEWA in Africa was identified by MOP4 as one of the main priorities for the Agreement as a whole, and the Secretariat in particular. Resolution 4.9 on the *African Initiative for the Conservation of Migratory Waterbirds and their Habitats in Africa* established the African Initiative and Resolution 5.9 adopted the *Plan of Action for the Implementation of AEWA in Africa (PoAA) 2012-2017*.

A detailed account of the activities undertaken is provided in document MOP6.9. In this regard and in order to consolidate the implementation of the African Initiative and the PoAA, all proposed options provide for the funding of the G-staff position already incorporated into the MOP5 core budget, on a part-time basis (50%), in the understanding that a highly desirable extension of the working hours beyond 50% will be subject to successful fundraising.

3. Budget Scenarios for 2016-2018

For the different scenarios described below, the budget has been divided in the following categories (as for the previous budget 2012-2015 adopted through Resolution 5.21):

- 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)

Further details for each scenario are provided in Appendix I. The figures in red in one table indicate that an increase in the amount of the budget line is proposed compared to the previous scenario.

Appendix II provides an overview of the scale of annual contributions to Parties for the period 2016-2018 as per the proposed budget. This appendix provides also, as a matter of comparison, the annual contribution for the period 2012-2015 including the withdrawal of the trust fund decided during MOP5.

Scenario 1: Zero nominal growth with respect to the 2012-2015 budget

Under Scenario 1, no increase is foreseen with respect to the budget approved for the triennium 2012-2015. In terms of Secretariat staff, this option provides for a confirmation of all posts currently existing as regular staff. This will, however, allow the incorporation into the core budget of a G-staff part time (50%) position to support the implementation of the African Initiative.

As regards general office costs other than salaries, the option provides for the allocation for travel of AEWA staff, and for other costs adjusted on the basis of actual expenditure during 2012-2015 with some reduction on many of the operative budget lines. It should be noted that in this scenario no funds are allocated for the meetings of the governing bodies, and voluntary contributions will be sought for these meetings. The budget for translations is also very limited.

The total costs per category for the period 2016-2018 (in Euros):	
General Management	2,437,221
Implementation of the African Initiative	287,361
Servicing the Meeting of the Parties	0
Servicing the Meetings of the Technical Committee	0
Servicing the Meetings of the Standing Committee	0
Programme Support Costs	354,196
Grand Total to be shared by Contracting Parties	3,078,778

Scenario 2: Zero real growth, 2% incremental increase per year as per estimated inflation rate

This increase aims at covering the loss of purchasing power with respect to the 2012-2015 budget due to inflation estimated at 2%/year. It can be regarded as the zero real growth option. Scenario 2 includes all elements already included in Scenario 1. In addition, this present option provides more funds for translation, for equipment and for two meetings each of the Technical and Standing Committees respectively during the triennium but without interpreters or report writers. A small provision is made for the organisation of the MOP.

The total costs per category for the period 2016-2018 (in Euros):	
General Management	2,508,282
Implementation of the African Initiative	287,361
Servicing the Meeting of the Parties	15,710
Servicing the Meetings of the Technical Committee	35,000
Servicing the Meetings of the Standing Committee	45,000
Programme Support Costs	375,876
Grand Total to be shared by the Contracting Parties	3,267,229

Scenario 3: 2% increase with respect to Scenario 2 above

Scenario 3 foresees a limited increase of 2% with respect to Scenario 2. Scenario 3 includes all elements already included in Scenario 2. In the current proposal, the 2% increase will allow to cover a bigger part of the cost of organising a MOP and to allocate limited funds to the implementation of the Plan of Action for Africa (5000 Euros/year).

The total costs per category for the period 2016-2018 (in Euros):	
General Management	2,508,282
Implementation of the African Initiative	302,361
Servicing the Meeting of the Parties	58,537
Servicing the Meetings of the Technical Committee	35,000
Servicing the Meetings of the Standing Committee	45,000
Programme Support Costs	383,393
Grand Total to be shared by the Contracting Parties	3,332,574

Scenario 4: 5% increase with respect to Scenario 2 above

Scenario 4 foresees an increase of 5% with respect to Scenario 2 and includes all elements already in Scenario 3. In the current proposal, the 5% increase will allow to partially fund one mandatory review as per paragraph 7.4 of the AEWA Action Plan and interpreters for the MOP. It will also provide for more but still limited funds for the implementation of the Plan of Action for Africa. The Small Grants Fund for projects in Africa still remains at zero and voluntary contributions will be sought.

The total costs per category for the period 2016-2018 (in Euros):	
General Management	2,508,282
Implementation of the African Initiative	317,361
Servicing the Meeting of the Parties	130,277
Servicing the Meetings of the Technical Committee	35,000
Servicing the Meetings of the Standing Committee	45,000
Programme Support Costs	394,670
Grand Total to be shared by the Contracting Parties	3,430,590

4. Scale of contributions by Parties

Appendix II reflects the annual contributions for each country and for each scenario. The scale adopted by MOP4 and used also for MOP5 is the one proposed for the triennium 2016-2018. The main difference to the UN scale was the introduction of a minimum contribution of 2,000 euros.

Appendix II also reflects the annual contributions for the last triennium 2012-2015. It should be reminded that MOP5 decided to make a withdrawal from the Trust Fund, in order to decrease the amount of contributions due from Parties above the threshold of 2,000 Euros. This is not the case in the context of the proposal for 2016-2018, thus resulting in an increase in contributions, even in connection with zero nominal growth scenario.

During MOP6, the Parties will discuss the budget scenarios and the possibility of a withdrawal from the Trust Fund. However, as stated in part 2 of this document, the Trust Fund must allow the Secretariat to remain operational, in the case of late annual contributions. For this reason, at its 10th Meeting in July 2015, the Standing Committee recommended maintaining a Trust Fund, which is higher than the prescribed operating reserve.

APPENDIX I

CORE BUDGET FOR THE TRIENNIUM 2016-2018

scenario 1 : zero nominal growth

BL	Budget Item	2016	2017	2018	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1101	Executive Secretary (P4)	180,253	183,858	187,535	551,646
1102	Technical Officer (P3)	145,706	148,620	151,593	445,919
1103	Associate Information Officer (P2)	121,452	123,881	126,358	371,690
1104	Associate Programme Officer (P2)	121,452	123,881	126,358	371,690
1105	Associate Programme Officer (ISSAPs Coordinator) (P2)*	-	-	-	-
1301	Administrative Assistant (GS)	66,342	67,669	69,022	203,033
1302	Team Assistant (GS) 75%	49,756	50,751	51,767	152,274
1303	Information Assistant (GS) 50%	33,171	33,834	34,511	101,516
1201	Translators	4,000	4,000	4,000	12,000
1601	Official Travel AEWA Staff	23,810	23,810	23,832	71,452
3201	Training of Staff	1,000	1,000	1,000	3,000
4101	Miscellaneous office supplies	2,500	2,500	2,500	7,500
4201	Office equipment	5,000	5,000	5,000	15,000
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	30,000	30,000	30,000	90,000
5101	Operation/maintenance of computers	1,500	1,500	1,500	4,500
5102	Operation/maintenance of photocopiers	2,500	2,500	2,500	7,500
5103	Operation/ maintenance -others	1,000	1,000	1,000	3,000
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	4,000	4,000	4,000	12,000
5302	Postage and miscellaneous	4,000	4,000	4,000	12,000
5303	Bank charges	100	100	100	300
5401	Hospitality	400	400	400	1,200
	Sub-total	797,941	812,304	826,976	2,437,221
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
1106	Associate Programme Officer/African Coordinator(P2)50%	60,726	61,940	63,179	185,845
1304	Programme Assistant (GS) 50%	33,171	33,834	34,511	101,516
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	93,897	95,775	97,690	287,361
	SERVICING THE MEETING OF THE PARTIES				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	-	-
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE TECHNICAL COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	SERVICING THE STANDING COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	-	-	-	-
	Sub-total	-	-	-	-
	TOTAL	891,838	908,078	924,666	2,724,582
	13 % PSC ***	115,939	118,050	120,207	354,196
	TOTAL TO BE SHARED BY PARTIES	1,007,777	1,026,129	1,044,872	3,078,778

* Covered by a pledge from the Government of Norway up to the end of the year 2017

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one Professional staff and four general service staff members of the CMS

Administrative and Fund Management Unit, which support the AEWA Secretariat

CORE BUDGET FOR THE TRIENNIUM 2016-2018

scenario 2 : zero real

BL	Budget Item	2016	2017	2018	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1101	Executive Secretary (P4)	180,253	183,858	187,535	551,646
1102	Technical Officer (P3)	145,706	148,620	151,593	445,919
1103	Associate Information Officer (P2)	121,452	123,881	126,358	371,690
1104	Associate Programme Officer (P2)	121,452	123,881	126,358	371,690
1105	Associate Programme Officer (ISSAPs Coordinator) (P2)*	-	-	-	-
1301	Administrative Assistant (GS)	66,342	67,669	69,022	203,033
1302	Team Assistant (GS) 75%	49,756	50,751	51,767	152,274
1303	Information Assistant (GS) 50%	33,171	33,834	34,511	101,516
1201	Translators	6,500	6,500	6,500	19,500
1601	Official Travel AEWA Staff	31,500	31,500	31,514	94,514
3201	Training of Staff	2,000	2,000	2,000	6,000
4101	Miscellaneous office supplies	3,000	3,000	3,000	9,000
4201	Office equipment	6,000	6,000	6,000	18,000
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	40,000	40,000	40,000	120,000
5101	Operation/maintenance of computers	1,500	1,500	1,500	4,500
5102	Operation/maintenance of photocopiers	2,500	2,500	2,500	7,500
5103	Operation/ maintenance -others	1,000	1,000	1,000	3,000
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	4,000	4,000	4,000	12,000
5302	Postage and miscellaneous	5,000	5,000	5,000	15,000
5303	Bank charges	100	100	100	300
5401	Hospitality	400	400	400	1,200
	Sub-total	821,631	835,994	850,657	2,508,282
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
1106	Associate Programme Officer/African Coordinator(P2)50%	60,726	61,940	63,179	185,845
1304	Programme Assistant (GS) 50%	33,171	33,834	34,511	101,516
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	-	-	-	-
	Sub-total	93,897	95,775	97,690	287,361
	SERVICING THE MEETING OF THE PARTIES				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	15,710	15,710
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	15,710	15,710
	SERVICING THE TECHNICAL COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	17,500.00	-	17,500.00	35,000.00
	Sub-total	17,500.00	-	17,500.00	35,000.00
	SERVICING THE STANDING COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	5,000	-	20,000	25,000
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	10,000	-	10,000	20,000
	Sub-total	15,000	-	30,000	45,000
	TOTAL	948,028	931,768	1,011,557	2,891,353
	13 % PSC ***	123,244	121,130	131,502	375,876
	TOTAL TO BE SHARED BY PARTIES	1,071,271	1,052,898	1,143,060	3,267,229

* Covered by a pledge from the Government of Norway up to the end of the year 2017

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one Professional staff and four general service staff members of the CMS Administrative and Fund Management Unit, which support the AEWA Secretariat

CORE BUDGET FOR THE TRIENNIUM 2016-2018

Scenario 3 : 2% increase

BL	Budget Item	2016	2017	2018	TOTAL
		EUR	EUR	EUR	EUR
	GENERAL MANAGEMENT				
1101	Executive Secretary (P4)	180,253	183,858	187,535	551,646
1102	Technical Officer (P3)	145,706	148,620	151,593	445,919
1103	Associate Information Officer (P2)	121,452	123,881	126,358	371,690
1104	Associate Programme Officer (P2)	121,452	123,881	126,358	371,690
1105	Associate Programme Officer (ISSAPs Coordinator) (P2)*	-	-	-	-
1301	Administrative Assistant (GS)	66,342	67,669	69,022	203,033
1302	Team Assistant (GS) 75%	49,756	50,751	51,767	152,274
1303	Information Assistant (GS) 50%	33,171	33,834	34,511	101,516
1201	Translators	6,500	6,500	6,500	19,500
1601	Official Travel AEWA Staff	31,500	31,500	31,514	94,514
3201	Training of Staff	2,000	2,000	2,000	6,000
4101	Miscellaneous office supplies	3,000	3,000	3,000	9,000
4201	Office equipment	6,000	6,000	6,000	18,000
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	40,000	40,000	40,000	120,000
5101	Operation/maintenance of computers	1,500	1,500	1,500	4,500
5102	Operation/maintenance of photocopiers	2,500	2,500	2,500	7,500
5103	Operation/ maintenance -others	1,000	1,000	1,000	3,000
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	4,000	4,000	4,000	12,000
5302	Postage and miscellaneous	5,000	5,000	5,000	15,000
5303	Bank charges	100	100	100	300
5401	Hospitality	400	400	400	1,200
	Sub-total	821,631	835,994	850,657	2,508,282
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
1106	Associate Programme Officer/African Coordinator (P2) 50%	60,726	61,940	63,179	185,845
1304	Programme Assistant (GS) 50%	33,171	33,834	34,511	101,516
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	5,000	5,000	5,000	15,000
	Sub-total	98,897	100,775	102,690	302,361
	SERVICING THE MEETING OF THE PARTIES				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
1220	Consultancies for MOP (1 review)	-	-	-	-
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	58,537	58,537
5201	Document production (external)	-	-	-	-
	Sub-total	-	-	58,537	58,537
	SERVICING THE TECHNICAL COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	17,500.00	-	17,500.00	35,000.00
	Sub-total	17,500.00	-	17,500.00	35,000.00
	SERVICING THE STANDING COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	5,000	-	20,000	25,000
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	10,000	-	10,000	20,000
	Sub-total	15,000	-	30,000	45,000
	TOTAL	953,028	936,768	1,059,384	2,949,180
	13 % PSC ***	123,894	121,780	137,720	383,393
	TOTAL TO BE SHARED BY PARTIES	1,076,921	1,058,548	1,197,104	3,332,574

* Covered by a pledge from the Government of Norway up to the end of the year 2017

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one Professional staff and four general service staff members of the CMS Administrative and Fund Management Unit, which support the AEWA Secretariat

CORE BUDGET FOR THE TRIENNIUM 2016-2018

scenario 4 : 5% increase

BL	Budget Item	2016	2017	2018	TOTAL
		EUR	EUR	EUR	EUR
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1101	Executive Secretary (P4)	180,253	183,858	187,535	551,646
1102	Technical Officer (P3)	145,706	148,620	151,593	445,919
1103	Associate Information Officer (P2)	121,452	123,881	126,358	371,690
1104	Associate Programme Officer (P2)	121,452	123,881	126,358	371,690
1105	Associate Programme Officer (ISSAPs Coordinator) (P2)*	-	-	-	-
1301	Administrative Assistant (GS)	66,342	67,669	69,022	203,033
1302	Team Assistant (GS) 75%	49,756	50,751	51,767	152,274
1303	Information Assistant (GS) 50%	33,171	33,834	34,511	101,516
1201	Translators	6,500	6,500	6,500	19,500
1601	Official Travel AEWA Staff	31,500	31,500	31,514	94,514
3201	Training of Staff	2,000	2,000	2,000	6,000
4101	Miscellaneous office supplies	3,000	3,000	3,000	9,000
4201	Office equipment	6,000	6,000	6,000	18,000
4301	Rent and maintenance costs **	-	-	-	-
4302	IT service provider	40,000	40,000	40,000	120,000
5101	Operation/maintenance of computers	1,500	1,500	1,500	4,500
5102	Operation/maintenance of photocopiers	2,500	2,500	2,500	7,500
5103	Operation/ maintenance -others	1,000	1,000	1,000	3,000
5201	Document production (external)	-	-	-	-
5203	Reference material	-	-	-	-
5301	Telephone, Fax	4,000	4,000	4,000	12,000
5302	Postage and miscellaneous	5,000	5,000	5,000	15,000
5303	Bank charges	100	100	100	300
5401	Hospitality	400	400	400	1,200
	Sub-total	821,631	835,994	850,657	2,508,282
	IMPLEMENTATION OF THE AFRICAN INITIATIVE				
1106	Associate Programme Officer/African Coordinator (P2) 50%	60,726	61,940	63,179	185,845
1304	Programme Assistant (GS) 50%	33,171	33,834	34,511	101,516
2203	Small Grant Fund Projects in African Countries	-	-	-	-
2204	Implementation of the Plan of Action for Africa	10,000	10,000	10,000	30,000
	Sub-total	103,897	105,775	107,690	317,361
	SERVICING THE MEETING OF THE PARTIES				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	31,740	31,740
1220	Consultancies for MOP (1 review)	40,000	-	-	40,000
1602	Travel of Staff to the MOP	-	-	-	-
2201	Organization of MOP	-	-	58,537	58,537
5201	Document production (external)	-	-	-	-
	Sub-total	40,000	-	90,277	130,277
	SERVICING THE TECHNICAL COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	-	-	-	-
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3302	Meetings of the TC (travel/dsa/ organisational costs)	17,500.00	-	17,500.00	35,000.00
	Sub-total	17,500.00	-	17,500.00	35,000.00
	SERVICING THE STANDING COMMITTEE				
1201	English Translators	-	-	-	-
1202	French Translators	5,000	-	20,000	25,000
1204	Report Writers	-	-	-	-
1205	Interpreters	-	-	-	-
3303	Meeting of the StC (travel/dsa/ organisational costs)	10,000	-	10,000	20,000
	Sub-total	15,000	-	30,000	45,000
	TOTAL	998,028	941,768	1,096,124	3,035,920
	13 % PSC ***	129,744	122,430	142,496	394,670
	TOTAL TO BE SHARED BY PARTIES	1,127,771	1,064,198	1,238,620	3,430,590

* Covered by a pledge from the Government of Norway up to the end of the year 2017

** Covered by the Government of Germany

*** From the 13% overhead, UNEP is covering the costs of one Professional staff and four general service staff members of the CMS Administrative and Fund Management Unit, which support the AEWA Secretariat

APPENDIX II
SCALE OF CONTRIBUTIONS TO PARTIES FOR THE PERIOD 2016-2018 AS PER THE PROPOSED BUDGET (EURO)

N°	Party	MOP5 2013-2015	Scenario 1: Zero nominal	Scenario 2: Zero real	Scenario 3: 2% growth	Scenario 4: 5% growth
1	Albania	6,000	6,000	6,000	6,000	6,000
2	Algeria	6,000	11,312	12,005	12,245	12,605
3	Belgium	70,482	77,763	83,007	84,826	87,553
4	Benin	6,000	6,000	6,000	6,000	6,000
5	Bulgaria	6,000	6,000	6,000	6,000	6,000
6	Burkina Faso	new Party*	6,000	6,000	6,000	6,000
7	Burundi	new Party*	6,000	6,000	6,000	6,000
8	Chad	6,000	6,000	6,000	6,000	6,000
9	Congo	6,000	6,000	6,000	6,000	6,000
10	Côte d'Ivoire	new Party*	6,000	6,000	6,000	6,000
11	Croatia	6,000	10,404	11,041	11,262	11,593
12	Cyprus	6,000	6,000	6,000	6,000	6,000
13	Czech Republic	8,352	9,216	9,837	10,053	10,376
14	Denmark	68,796	75,901	81,019	82,794	85,456
15	Djibouti	6,000	6,000	6,000	6,000	6,000
16	Egypt	11,499	12,687	13,542	13,839	14,284
17	Equatorial Guinea	6,000	6,000	6,000	6,000	6,000
18	Estonia	6,000	6,000	6,000	6,000	6,000
19	Ethiopia	6,000	6,000	6,000	6,000	6,000
20	Finland	51,585	56,914	60,751	62,082	64,078
21	France	398,235	439,368	468,996	479,269	494,679
22	Gabon	new Party*	6,000	6,000	6,000	6,000
23	Gambia	6,000	6,000	6,000	6,000	6,000
24	Georgia	6,000	6,000	6,000	6,000	6,000
25	Germany	398,235	439,368	468,996	479,269	494,679
26	Ghana	6,000	6,000	6,000	6,000	6,000
27	Guinea	6,000	6,000	6,000	6,000	6,000
28	Guinea-Bissau	6,000	6,000	6,000	6,000	6,000
29	Hungary	9,906	10,930	11,667	11,923	12,306
30	Iceland	new Party*	6,000	6,000	6,000	6,000
31	Ireland	27,522	30,365	32,413	33,123	34,188
32	Israel	44,745	49,366	52,695	53,849	55,580
33	Italy	225,021	248,264	265,005	270,810	279,517
34	Jordan	6,000	6,000	6,000	6,000	6,000
35	Kenya	6,000	6,000	6,000	6,000	6,000
36	Latvia	6,000	6,000	6,000	6,000	6,000
37	Lebanon	6,000	6,000	6,000	6,000	6,000
38	Libya	9,609	10,601	11,316	11,564	11,936
39	Lithuania	6,000	6,028	6,397	6,525	6,717
40	Luxembourg	6,000	6,682	7,133	7,289	7,524
41	Madagascar	6,000	6,000	6,000	6,000	6,000
42	Mali	6,000	6,000	6,000	6,000	6,000
43	Mauritania	new Party*	6,000	6,000	6,000	6,000
44	Mauritius	6,000	6,000	6,000	6,000	6,000
45	Monaco	6,000	6,000	6,000	6,000	6,000
46	Montenegro	6,000	6,000	6,000	6,000	6,000
47	Morocco	new Party*	6,000	6,000	6,000	6,000
48	Netherlands	161,931	178,657	190,704	194,882	201,148
49	Niger	6,000	6,000	6,000	6,000	6,000
50	Nigeria	6,000	7,431	7,886	8,044	8,281
51	Norway	48,864	53,910	57,545	58,805	60,696
52	Portugal	35,514	39,183	41,825	42,741	44,115
53	Republic of Moldova	6,000	6,000	6,000	6,000	6,000
54	Romania	6,000	18,661	19,803	20,200	20,794
55	Rwanda	new Party*	6,000	6,000	6,000	6,000
56	Senegal	6,000	6,000	6,000	6,000	6,000
57	Slovakia	6,000	14,120	14,984	15,284	15,733
58	Slovenia	6,447	7,113	7,593	7,759	8,009
59	South Africa	27,978	30,868	32,950	33,672	34,754
60	Spain	187,728	207,117	221,084	225,926	233,190

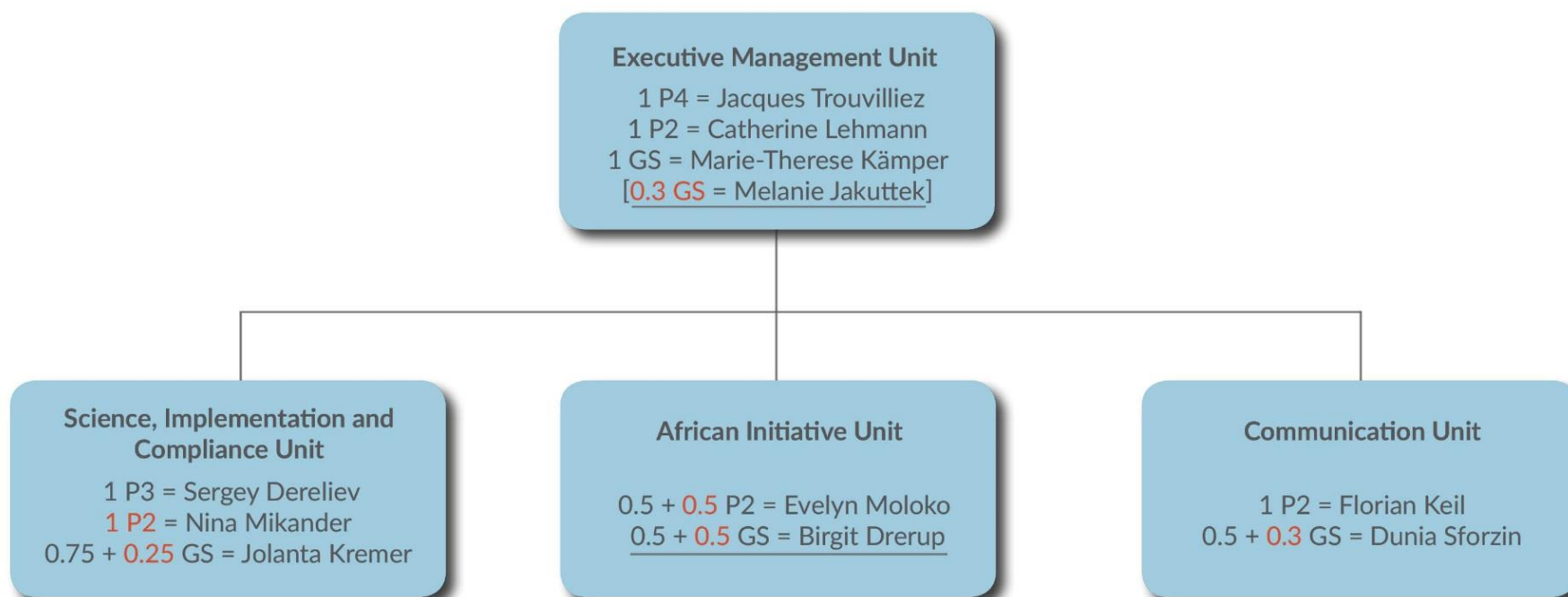
61	Sudan	6,000	6,000	6,000	6,000	6,000
62	Swaziland	new Party*	6,000	6,000	6,000	6,000
63	Sweden	95,622	105,500	112,614	115,081	118,781
64	Switzerland	114,690	126,537	135,070	138,029	142,467
65	Syrian Arab Republic	6,000	6,000	6,000	6,000	6,000
66	The former Yugoslav Republic of Macedonia	6,000	6,000	6,000	6,000	6,000
67	Togo	6,000	6,000	6,000	6,000	6,000
68	Tunisia	6,000	6,000	6,000	6,000	6,000
69	Uganda	6,000	6,000	6,000	6,000	6,000
70	Ukraine	6,000	8,175	8,675	8,848	9,109
71	United Kingdom of Great Britain and Northern Ireland	398,235	439,368	468,996	479,269	494,679
72	United Republic of Tanzania	6,000	6,000	6,000	6,000	6,000
73	Uzbekistan	6,000	6,000	6,000	6,000	6,000
74	Zimbabwe	new Party*	6,000	6,000	6,000	6,000
	SUB-TOTAL	2,658,999	3,001,809	3,185,549	3,249,259	3,344,825
75	EU	49,779	76,969	81,681	83,314	85,765
	TOTAL	2,708,778	3,078,778	3,267,229	3,332,574	3,430,590
	WITHDRAWAL FROM AEWA TRUST FUND**	370,000	-	-	-	-
	TOTAL TO BE SHARED BY PARTIES & EU	3,078,778	3,078,778	3,267,229	3,332,574	3,430,590

* Contributions of new Parties shall flow into the Trust Fund of the Agreement (Resolution 5.21 Annex III).

** MOP5 decided to withdraw EURO 370,000 from the Trust Fund to decrease the annual fees due from the Parties. Scenario 1 (zero nominal growth scenario) does not include the withdrawal and this explains the increase of the annual fees due from the Parties.

APPENDIX III - UNEP/AEWA Secretariat: Proposed staffing for 2016-2018

UNEP/AEWA Secretariat: Proposed Staffing for 2016-2018



P = Professional Staff Category
GS = General Staff Category

Figures in black = Proposed full-time or part-time posts funded through core budget
Figures in **red** = Posts or extensions dependent on voluntary contributions or savings
Underlined positions = Modifications proposed for 2016-2018

As of 1 September 2015