

EXPLANATORY NOTES

10 PERSONNEL COMPONENT

1100 PROFESSIONAL STAFF

1101 Executive Secretary

Since the establishment of the Interim Secretariat per 1-1-1996 by the Ministry of Agriculture, Nature Management and Fisheries of the Netherlands, the Secretariat has been executed by one full time Executive Secretary and by 0.25 part time senior Staff Officer of the Ministry.

The philosophy of the Interim Secretariat is to continue the current strategy of running the secretariat. Over the last four years a part of the work programme has been contracted out to Wetlands International. By using consultancies the number of Secretariat staff could be kept to a minimum. So there is a strong link between the number of staff as indicated in this budget line and the budget available for consultancies mentioned under budget line 1200. Based on this philosophy one full time Executive Secretary would be sufficient. Assuming that the Meeting of the Parties agrees with co-location at the UN-premises in Bonn the Executive Secretary will become an employee of UNEP. In 1998 the initial job description for the EUROBATS Executive Secretary was classified by UNEP at a P3 level. It is therefore assumed that the functions to be carried out by the AEWA Executive Secretary would be similar in nature except for the quantity of implementation measures and contacts with Parties and Non-Party Range States which may require more work. However the final grade is pending classification of the job description. For the time being the salary is based on the level of P3 step III professional with two children, recruited from outside the duty station. The breakdown of the salary is as follows: gross salary, staff assessment, post adjustment, dependency allowance, medical insurance and pension, employers fund contribution, education grant (depending where the children are studying), assignment grant, shipment of personal effects.

The second year reflects the annual salary with the regular components described above, plus non removal allowance (if the staff member opted for this option upon recruitment), home leave entitlement which will depend on the nationality of the staff member or where the home basis is, but minus assignment grant and shipment of personal effects.

The third year costs estimate is made on the assumption that the staff member will continue his/her services. No provision was made for repatriation costs in the event of resignation of the Executive Secretary and cost of a new recruitment.

1102 Administrative Finance and Fund Programme Officer

The fifth Meeting of Conference of the Parties to the Convention on the Conservation of Migratory Species of Wild Animals (Geneva, 10-16 April 1997) invited to consolidate secretariat functions in a special Agreement Unit co-located with the Secretariat of the Convention.

Assuming that the Meeting of the Parties decide to co-locate the Permanent Secretariat of the AEWA as mentioned above, the Parties would take advantage of the UNEP Executive Director's offer. The offer is that for all the financial matters, including preparation of all invoices, payments, records, and other essential activities involved in the financing of the Secretariat, an Administrative Fund and Programme Management Officer will be appointed by UNEP. This Officer will work for the Common Administrative Unit at no cost to the Parties to the Agreement themselves.

1200 CONSULTANTS

1201 English Translator

During the interim period the Secretariat could make use of the translation services within the Ministry of Agriculture, Nature Management and Fisheries without paying any costs. However, with reference for the translation of all the documents for the MOP 1, the Interim Secretariat had to contract translators to do the work.

The total cost are estimated based on this experience and on an estimate of the time the translators have spent on AEWA-work over the last four years. The figure also includes the costs for in-session translation during the MOP2.

1202 French Translator

For an explanation see above.

1203 Arabic/ Russian Translator

Although Arabic and Russian are not working languages of the Agreement there is a need to translate some of the documents into these languages to endorse the implementation of the Agreement. The budget is based on an estimation.

1204 Report Writer

The total cost of the report writers for the MOP1 will be US \$ 8,000.

Taking into account that MOP2 will probably be organised as a one-off meeting, the budget should be estimated to be a little higher. Furthermore the budget includes the costs for report writers for the Meeting of the Technical Committee.

1205 Interpreters (at MOP and TC)

The total cost of interpretation during Mop1 will be US \$ 42,000.

It is expected that the cost for interpretation will increase, in particular if the MOP2 is organised as a one-off meeting. Therefore the costs are estimated to be US \$ 45,000.

1220 Consultancies for MOP

The total costs of preparation of documents for MOP1 wrere US \$ 260,000. Analysing these costs it became obvious that in particular the drafting of the Conservation Guidelines, although extremely important, has absorbed about 60 per cent of the total costs for preparation of documents.

The Interim Secretariat foresees that the total costs for preparation of documents (e.g. Proposals for Amendments to the Action Plan, Report on the conservation status of alll waterbird species, additional guidelines, strategy plan, etc) could be reduced to US \$ 100,000.

1221 Consultancy to develop information material

Over the last four years several consultants have been contracted to develop the layout of the Newsletter, the Website, Poster, Postcards and Brochure. The total cost over these years was US \$ 75,000.

For the next triennium these cost could be reduced to US \$ 7,500 and will mainly be used for improving the Website.

1222 Consultancy to carry out research

There is a need for more research in specific areas of Africa and Central Asia. The provision mentioned here gives the Technical Committee the possibility to identify areas and species of importance for research.

1223 Unspecified Consultancy

There is a need to set aside an amount of money for unforeseen consultancies.

1300 ADMINISTRATIVE SUPPORT

1301 Secretary

Besides these two officers mentioned above the Interim Secretariat also received a lot of support from the secretaries of the International Nature Management Division. Furthermore the Interim Secretariat could use the infrastructure of the Ministry (printing, copying, finance management, post service, etc.). Although there are no real figures to calculate how much time the Ministry invested in the AEWA it is estimated to be at least one full-time employee. Due to this support it was possible to set up the Agreement Interim Secretariat, to promote the Agreement, to prepare the first Meeting of the Parties and last but not least to run the Interim Secretariat.

Based on this experience during the interim period it is estimated that a full-time Administrative Assistant is indispensable for executing the work of the Secretariat. For this position, within a small scale secretariat, a high qualified personal assistant to the Executive Secretary is required who is capable of doing all kind of work including some translations from English to French. The salary of this Administrative Assistant grade G4 is according to the United Nations pay scales. However the job description should be drafted and submitted to UNEP for classification.

1600 TRAVEL

1601 General

Since 1996 the Ministry of Agriculture, Nature Management and Fisheries has spent approximately US \$ 22,500 annually on travel for the Secretariat Staff to promote the Agreement, to participate in meetings (conferences, seminars, etc.), to consult Range States on specific issues, to prepare the Meeting of the Parties, etc. Even with this budget the travel possibilities of the Interim Secretariat have been limited due to the cost of air fares to far-off countries in particular in Africa.

After the Agreement has entered into force one of the Secretariat priorities, should be to promote the Agreement wherever possible and to increase the number of contracting Parties. This could partly be achieved by participating at Symposia, Conferences and Meetings. There is a need to promote the AEWA by the authorities of some of the former Soviet Republics, Middle East and African countries. The travel and subsistence cost as indicated are comparable with the average annual costs over the interim period.

1602 Meeting of Parties

This budget is needed to cover the travel expenses to make the necessary logistical arrangements for the MOP and to attend the MOP.

20 SUBCONTRACT COMPONENT

2201 Organisation of the MOP

The total cost for Mop1 is estimated to be approximately US \$ 600,000. These costs are divided as follows:

- *Travel funded delegates (50 delegates from Eastern Europe and Africa) US \$ 250,000;*
- *Preparation drafting documents, etc. US \$ 260,000;*
- *Organisational (Conference Bureau, Rental of Conference facilities, etc) US \$ 31,000;*
- *Interpretation, translation, report writers etc. US \$ 62,000;*

The travel cost for funded delegates for MOP1 could be reduced to the figure as mentioned under budget line 3301 (US \$ 87,500). Taking into account that the cost of preparation of documents could also be reduced to US \$ 100,000 the cost for MOP2 are estimated to be US \$ 300,000. Part of these costs, namely travel for funded delegates, preparation of documents and interpretation, translation and report writers are already

covered within the budget proposal. Organisational costs and the cost of social events, etc. therefore remains. Assuming that the MOP2 will be arranged as a one-off meeting the total cost will increase proportional to the cost of the MOP1. It is estimated that the organisational cost will be approximately US \$ 65, 000.

30 MEETINGS COMPONENT

3301 Meeting of the Parties

To enable as many Parties and observers as possible to participate in the MOP1 and COP6 the Ministry of Agriculture, Nature Management and Fisheries has funded more than 50 delegates from developing countries.

For the MOP2 there will still be a need for a provision to support delegates from developing countries to participate in the meeting. The costs are estimated on US \$ 1,750/delegate to cover travel and subsistence costs.

3302 Meeting of the Technical Committee

Annually a two or three day meeting will take place for the Technical Committee. The provision is based on the funding of US \$ 17,500 for travel and subsistence costs for 10 delegates; these costs are estimated at US \$ 1,750/ delegate.

3303 Participation in meetings of unspecified experts

In the interest of efficiency or because of specific expertise, the Interim Secretariat has regularly requested experts to participate in a meeting and to represent the AEWA. To enable these experts to attend a meeting the travel and subsistence cost were paid by the Dutch Ministry of Agriculture, Nature Management and Fisheries.

Regarding the limited number of the Secretariat staff, the vast Agreement area and taking into account that sometimes a specific expertise is requested, a provision is needed to enable experts to attend meetings and make presentation on behalf of the Agreement. However depending on where a meeting will take place the moderate cost per person per meeting is estimated to be US \$ 1,750 including travel and subsistence.

40 EQUIPMENT AND PREMISES COMPONENT

4100 EXPENDABLE EQUIPMENT

4101 Miscellaneous office supplies

For miscellaneous supplies the figure is based on experiences during the Interim period.

4200 NON-EXPENDABLE EQUIPMENT

4201 Office equipment

Assuming that the Meeting of the Parties decides to co-locate the Permanent Secretariat within the Agreement Unit, at least two computers, the necessary software, a laser printer, a fax machine and other office equipment will have to be purchased. The total cost for the initial investments are estimated to be US \$ 10,000; the annual figure is US \$ 2,500.

4300 PREMISES

4301 Rent and maintenance cost

Assuming that Germany is willing to invite the Agreement Secretariat under the same conditions as the Bonn Convention Secretariat there will be no cost for rent and maintenance.

50 MISCELLANEOUS COMPONENT

5100 OPERATION AND MAINTENANCE

5101 Operation/Maintenance of computer

This provision is intended to cover minor repairs and maintenance.

5102 Operation/Maintenance of photocopiers

This provision is intended to cover minor repairs and maintenance.

5103 Operation/Maintenance-other

This provision is intended to cover minor repairs and maintenance

5200 REPORTING COSTS

5201 Document production

To produce the Proceedings, the final version of the Guidelines, etc. of the MOP1 and to produce documents for the MOP the total cost are estimated to be US \$ 85,000.

5202 Information material

For printing of the Newsletter twice a year, the new poster, the new brochure, etc. the cost have been estimated using the experiences over the last four years.

5300 SUNDRY

5301 Telephone, Fax

Based on the figures of other Secretariats the total cost for communications per annum are estimated to be US \$ 12,500. Furthermore it is estimated that in the year 2002 in connection with the MOP2 these cost will increase by US \$ 5,000

5302 Postage and miscellaneous

Based on the figures of other Secretariats the total cost for postage and miscellaneous are estimated to be US \$ 7,500. Furthermore it is estimated that in the year 2002 in connection with the MOP2 these cost will increase by US \$ 5,000.

5400 HOSPITALITY

5401 Hospitality

This is intended for the provision of expenses for visitors on official business.

60 UNEP OVERHEAD COST

6000 UNEP overhead costs

This figure is calculated according to the United Nations' requirements, and covers administration, including financial and personnel management services, financial regulation and control, and the auditing of the Secretariat's accounts.