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FINANCIAL IMPLICATIONS OF THE IMPLEMENTATION OF THE CONVENTION FOR THE PROTECTION OF THE OZONE LAYER: REVISED ESTIMATES

Addendum

Comments by WMO

WMO COST ANALYSIS OF UNEP-ASSUMED OZONE CONVENTION SECRETARIAT SCENARIO

The basic premises under which an Ozone Convention Secretariat (OCS) could be located at WMO are described below as well as a cost analysis for the UNEP-assumed scenario of the functioning of the OCS, with WMO comments thereon.

WMO Position

1. The operating principle of WMO in this matter shall be the statement of the WMO Executive Council (EC), viz., "other than the resident technical/managerial expertise in ozone matters, any other service will be provided at cost to the Contracting Parties to the Convention for the Protection of the Ozone Layer".
2. There are three important practical considerations for WMO. These are the agreement(s) governing the recruitment and administration of OCS personnel, accommodation for the staff and coverage of the overhead costs incurred by WMO.
3. In May of this year, EC will be asked to consider precedent agreements as suitable model for hosting the OCS. This would mean that:
 - (1) the OCS should form a separate unit of the WMO Secretariat with a separate budget provided for by the Contracting Parties on the basis of a special agreement,
 - (2) the OCS should function under the WMO Staff and Financial Regulations, with the OCS staff responsible only to the Secretary-General,
 - (3) the functions of the OCS would be carried out without any control functions by the WMO constituent bodies.

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4. Physical accommodation and facilities such as office furniture, etc., at the WMO Secretariat are already strained. Thus, it will be recommended to the EC that equivalent accommodation will have to be procured, if two or three OCS staff were to be housed in the WMO building.
5. The EC may wish to impose a percentage charge to meet the overhead costs incurred by WMO in operating the OCS, since there will inevitably be some increase in workload for the WMO Secretariat.

Cost analysis for the UNEP-assumed scenario

6. Table 1 gives the WMO estimate of costs to the Contracting Parties, using the scenario assumed by UNEP (UNEP/WG.94/13 of 27 July 1984), should the Contracting Parties desire to locate the OCS at WMO.
7. It may be noted that, under Project Personnel and Administrative Support, there is no cost for item 1101 (Convention Secretary) as the Secretary-General will be proposing to the EC that this service be provided from existing WMO manpower. Item 1301 (Administrative Assistant) has been costed out at the G-7 level as there is no G-9 position at WMO at present. The other components follow the same estimates as made by UNEP, except that costs have been added for item 4300 (Premises, rent). The first year shows a larger figure, since there is expected to be an initial start-up cost.
8. The totals for the first year, second year and both years combined are respectively (in thousands of US \$) 197.5, 278 and 475.5.

Comments on the scenario

9. The UNEP manpower estimate may be a little high, secretarial assistance by one G-7 staff member would probably be adequate, at least until a greater need can be warranted from experience. During high activity periods such as the Conferences of the Contracting Parties, any shortfall in manpower could be filled through temporary hiring. On the other hand, it would be desirable to have the Administrative Assistant at the P-2 level.
10. The Meeting Component estimate may also be a little high as the available United Nations manpower pools for such services as translation, interpretation, etc., are generally larger in Geneva, obviating the need for importing such personnel. However, any such saving is not easily quantified unless the precise circumstances are known.
11. A revised cost estimate for a scenario assuming a P-2 Administrative Assistant and one G-7 secretary is given in Table 2. The first year, second year and both combined years costs then total at (in thousands of US \$) 164.5, 245 and 409.5 respectively.

Table 1

Secretariat of the Convention for the Protection of the Ozone LayerBudget estimate^{a/}

(In thousands of US \$)

1000 PROJECT PERSONNEL COMPONENT

		<u>Geneva</u>		
		<u>1st Year</u>	<u>2nd Year</u>	<u>Total</u>
1100	<u>Project Personnel</u>			
	1101 Convention Secretary	0	0	0
1200	Consultants (travel, DSA)	4w/m 32.0	32.0	64.0
1300	<u>Administrative Support</u>			
	1301 Administrative Assistant (1 G-7)	12w/m 37.5	38.0	75.5
	1302 Secretaries (2 G-7)	24w/m 75.0	76.0	151.0
1600	Travel on official business	15.0	20.0	35.0
1999	Component total	159.5	166.0	325.5
30	MEETING COMPONENT			
3202	Conference of the Parties ^{b/}	-	78.0	78.0
3299	Component total	-	78.0	78.0
40	EQUIPMENT COMPONENT			
4100	Expendable Equipment (supplies, material, including leasing of equipment etc.)	2.0	2.5	4.5
4200	Non-Expendable Equipment (Furniture and equipment)	8.0	5.0	13.0
4300	Premises (rent)	16.0	12.0	28.0
4900	Component total	26.0	19.5	45.5
50	MISCELLANEOUS COMPONENT			
5100	Operation and maintenance of equipment	1.0	1.5	2.5
5200	Reporting costs	8.0	10.0	18.0
5300	Sundry	3.0	3.0	6.0
5999	Component total	12.0	14.5	26.5
99	GRAND TOTAL	197.5	278.0	475.5

^{a/} The estimates were based on 1984 and 1985, figures were taken from the UN Budget Information System for the year 1984, 1985.

^{b/} In preparing the cost estimates, it was assumed that meetings of the Conference of the Contracting Parties will be held every two years and will have interpretation and documentation in five working languages.

Table 2

Secretariat of the Convention for the Protection of the Ozone Layer

Budget estimate^{a/}

(In thousands of US \$)

1000 PROJECT PERSONNEL COMPONENT

				<u>Geneva</u>	
			<u>1st Year</u>	<u>2nd Year</u>	<u>Total</u>
1100	<u>Project Personnel</u>				
	1011 Convention Secretary				
1200	Consultants (travel, DSA)	4w/m	32.0	32.0	64.0
1300	<u>Administrative Support</u>				
	1301 Administrative Assistant (1 P-2)	12w/m	42.0	43.0	85.0
	1302 Secretary (1 G-7)	12w/m	37.5	38.0	75.5
1600	Travel on official business		15.0	20.0	35.0
1999	Component total		126.5	133.0	259.5
30	MEETING COMPONENT				
3202	Conference of the Parties ^{b/}		-	78.0	78.0
3299	Component total		-	78.0	78.0
40	EQUIPMENT COMPONENT				
4100	Expendable Equipment (supplies, material, including leasing of equipment, etc.)		2.0	2.5	4.5
4200	Non-Expendable Equipment (Furniture and equipment)		8.0	5.0	13.0
4300	Premises (rent)		16.0	12.0	28.0
4999	Component total		26.0	19.5	45.5
50	MISCELLANEOUS COMPONENT				
5100	Operation and maintenance of equipment		1.0	1.5	2.5
5200	Reporting costs		8.0	10.0	18.0
5300	Sundry		3.0	3.0	6.0
5999	Component total		12.0	14.5	26.5
99	GRAND TOTAL		164.5	245.0	409.5

^{a/} The estimates were based on 1984 and 1985; figures were taken from the UN Budget Information System for the year 1984, 1985.

^{b/} In preparing the cost estimates, it was assumed that meetings of the Conference of the Contracting Parties will be held every two years and will have interpretation and documentation in five working languages.