
AGREEMENT ON THE CONSERVATION OF ALBATROSSES AND PETRELS

Resolution 5.6

Agreement Budget 2016 – 2018

Adopted by the Fifth Session of the Meeting of the Parties, Santa Cruz de Tenerife, Spain,
4 – 8 May 2015

Recalling that Article VIII(8) of the Agreement requires the Meeting of the Parties, at each of its ordinary Sessions, to adopt a budget for the next financial period;

Recalling also that Article VII(2)(a) of the Agreement requires decisions relating to the budget and any scale of contributions to be adopted by the Meeting of the Parties by consensus, having regard to the differing resources of the Parties;

Noting that Resolution 1.1 adopted at the first Session of the Meeting of the Parties agreed to give consideration to amending the Scale of Contributions;

Recalling that Resolution 4.6 adopted at the fourth Session of the Meeting of the Parties (MoP4) adopted a scale of contributions formula;

Noting that paragraph 4 of that scale of contributions formula was included to address the exceptional circumstances of France, which existed at that time;

Noting that Parties at MoP4 committed to find a simpler formula that better dealt with the different capacity of Parties to pay; and

Desiring to implement a scale of contributions formula that better deals with the different capacity of Parties to pay;

The Meeting of the Parties to the Agreement on the Conservation of Albatrosses and Petrels

Decides:

1. to adopt the 2016 - 2018 Budget in Appendix A;
2. in relation to Regulation 5.1 of the Staff Regulations, that the salary of the Executive Secretary shall be paid in accordance with the amounts shown in this budget's line item 1.1 for the 2016, 2017 and 2018 financial years and authorises the purchase of a vehicle up to the cost of AUD 45,000 (less the trade in value of the existing vehicle)

for the Executive Secretary's use from savings made from previous budgets in the General Fund;

3. to adopt the scale of contributions formula in Appendix B to calculate the contributions for existing Parties;
4. that in the financial years 2016, 2017 and 2018, the core budget shall be based on fixed annual payments from the Parties as set out in Appendix C;
5. to apply the formula in Appendix B, together with updated information on the UN scale of assessment for the UN budget, GNI% and GNIpc%, to calculate annual contributions for Range States that accede to the agreement in 2016, 2017 or 2018, using the total annual payments shown in Appendix C as the input amount when performing the calculation, and basing the calculation on there being a total of 14 Parties — the 13 existing Parties at the time of MoP4, plus the new Party that is the subject of the calculation;
6. that the accession of any Party to the Agreement during an intersessional period will not result in the recalculation of the fixed annual payments for any other Party prior to the next MoP;
7. to amend the scale of contributions formula to delete paragraph 4 concerning the application of the scale of contributions formula for the triennium 2019 - 2021, and thereafter;
8. that the budget is to be allocated on a functional basis into four appropriations as follows:

Appropriation 1 – Operation of the Secretariat
Appropriation 2 – Meetings of the Parties
Appropriation 3 – Meetings of the Advisory Committee
Appropriation 4 – Advisory Committee Conservation Programme;
9. that Parties should pay any outstanding contributions as soon as possible;
10. that all contributions shall be paid in Australian dollars (AUD);
11. that a working capital shall be maintained at a constant level of AUD 100,000;
12. that the Advisory Committee shall keep the status of the General Fund and other funds drawn up in accordance with the Agreement under regular review;
13. that additional funds which become available should other States accede to the Agreement during the 2016 - 2018 triennium will be allocated toward Appropriation 4 to support the implementation of the Agreement.

14. *Takes note of* the criteria set out section 2.1 of MoP4 Doc 22;
15. *Urges* all Parties to consider making voluntary contributions to the Special Fund to support the activities of the Agreement;
16. *Invites* non-Party Range States, governmental, inter-governmental and non-governmental organisations and other agencies to consider contributing to the Special Fund or to specific activities;
17. *Requests* the Secretariat to make best endeavours to seek external funding to support the Advisory Committee Work Programme; and to identify innovative mechanisms to reduce costs.

RESOLUTION 5.6 APPENDIX A

Agreement Budget 2016 – 2018

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
1. INCOME				
	Contributions from Parties	723,162	738,558	754,340
	Interest on funds	7,000	7,175	7,354
	Tax refunds	16,312	16,720	17,138
	MoU - Tasmanian Government	22,148	22,702	23,269
Total Income		768,622	785,155	802,101

2. EXPENDITURE

APPROPRIATION 1 - SECRETARIAT

Employee salaries

1.1.1	Salaries – Executive Secretary (new)	54,450	141,685	144,490
	Salaries – Executive Secretary (outgoing)	90,014	0	0
1.1.2	RBF Superannuation	22,044	21,873	22,351
1.1.3	Recruitment Costs	0	0	0
1.1.4	Salaries - Science Officer	93,853	94,782	97,151
1.1.6	Workers Compensation	3,104	3,181	3,261
Total Salaries		263,465	261,521	267,254

Employee expenses

1.2.1	Accommodation	9,691	9,934	10,182
1.2.2	Airfares	24,229	24,835	25,456
1.2.3	Travel Allowances	10,331	10,589	10,854
1.2.4	Travel Insurance	945	969	993
1.2.5	Consultants	30,286	31,043	31,819
1.2.6	Relocation expense (staff)	22,668	0	0
1.2.8	General insurance	1,367	1,402	1,437
1.2.9	Representation expenses	2,175	2,229	2,285
1.2.10	Other travel costs - visas	800	820	841
Total Employee expenses		102,492	81,821	83,867

Operational costs

1.3.1	Office equipment /furniture	6,057	6,208	6,363
1.3.2	Office equipment maintenance	1,088	1,115	1,143
1.3.3	Office requisites - stationery	1,500	1,538	1,576
1.3.4	Publications /books	217	223	228
1.3.6	Printing and copying (PR material)	2,289	2,346	2,405

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
1.3.7	Telephones - telecommunications	5,488	5,625	5,766
1.3.8	Translations - correspondence	6,057	6,208	6,363
1.3.9	Postage	217	223	228
1.3.10	Freight/couriers	217	223	228
1.3.11	Light and power	2,501	2,564	2,628
1.3.12	Insurance property	1,398	1,433	1,469
1.3.14	Vehicle running costs	5,438	5,574	5,713
1.3.15	Cab charge - taxis	485	497	509
1.3.16	Parking	6,240	6,400	6,560
1.3.19	Staff training	2,175	2,229	2,285
1.3.20	Staff conferences / seminars	1,212	1,242	1,273
1.3.21	Bank charges	272	278	285
1.3.22	Bad and doubtful debts	606	621	636
1.3.23	Software purchase	2,423	2,484	2,546
1.3.24	Server lease	600	615	630
1.3.25	Outsourced IT services	1,624	1,664	1,706
1.3.26	Modifications to database	10,331	10,589	10,854
1.3.27	WAN Wireless network	1,100	1,128	1,156
1.3.28	Rent - ACAP office	37,277	38,208	39,163
1.3.29	Rates and water	7,244	7,426	7,612
1.3.30	Preventative maintenance	489	501	514
1.3.31	Office cleaning	2,243	2,299	2,356
Total Office operational costs		106,788	109,461	112,195
TOTAL APPROPRIATION 1: SECRETARIAT		472,745	452,803	463,316
APPROPRIATION 2 - MEETINGS OF THE PARTIES				
Interpretation and translation				
2.1.1	Simultaneous interpretation			38,833
2.1.2	Hire of interpretation equipment			12,944
2.1.3	Translation of documents			32,000
Total Interpretation/Translation				83,777
Meeting support costs				
2.2.1	Hire of venue (including catering)			14,121
2.2.2	Hire/purchase of equipment			9,414
2.2.3	Support staff			19,416
2.2.4	Printing of documents/report			6,472
Total Meeting support costs				49,423
Sponsorship				
2.3.1	Sponsorship of experts			21,538

Ref. No	Description	2016	2017	2018
		Budget	Budget	Budget
Total Sponsorship costs				21,538
TOTAL APPROPRIATION 2: MoP				154,738
APPROPRIATION 3 - ADVISORY COMMITTEE				
Interpretation and translation				
3.1.1	Simultaneous interpretation	47,758	48,952	
3.1.2	Hire of interpretation equipment	12,399	12,709	
3.1.3	Translation of meeting documents	37,000	37,925	
Total Interpretation		97,157	99,586	
Venue and meeting support costs				
3.2.1	Hire of venue (including catering)	25,278	25,910	
3.2.2	Hire/purchase of equipment	2,297	2,354	
3.2.3	Support staff	24,881	25,503	
Total Venue and meeting support costs		52,456	53,767	
Sponsorship				
3.3.1	Sponsorship of experts	17,910	18,358	
	Sponsorship non-Party Range States	0	0	
Total sponsorship		17,910	18,358	
Support for Advisory Committee Officials				
3.4.1	Support for AC Officials	24,305	24,912	25,535
Total support		24,305	24,912	25,535
TOTAL APPROPRIATION 3: AC		191,828	196,623	25,535
APPROPRIATION 4 - AC WORK PROGRAMME				
Support for secondments		0	19,968	35,358
Advisory Committee Work Programme		104,049	115,761	123,154
TOTAL APPROP'N 4: AC WORK PROGRAMME		104,049	135,729	158,512
TOTAL AGREEMENT BUDGET		768,622	785,155	802,101

RESOLUTION 5.6 APPENDIX B

Scale of Contributions Formulae

1. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (currently Resolution 61/237, February 2007) is less than or equal to 0.15%, annual contributions shall be calculated on the UN Scale of Assessment.

$$Contribution1 = \frac{UN\%}{\sum UN\% ACAP} * ACAPBudget$$

(Equation 1)

where: UN % is the calculated UN Scale of Assessment for a Party outlined in the United Nations Scale of Assessment for payment of annual contributions to the UN Budget (currently Resolution 58/1 B, March 2004);

$\sum UN\% ACAP$ is the sum of the UN Scale of Assessment for all ACAP Parties outlined in UN Resolution 58/1 B; and

$ACAPBudget$ is the annual budget approved by the Meeting of the Parties.

2. For Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget (Resolution 61/237, February 2007) is greater than 0.15%, annual contributions shall be calculated based on 50% GNI, and 50% GNI per capita, with no party paying more than 20% of the total ACAP Budget. It is calculated using the following equations:

$$Contribution2 = \left[\sum \left(\frac{GNI\%}{\sum GNI\% ACAP} \cdot 0.5 \right), \left(\frac{GNIpc\%}{\sum GNIpc\% ACAP} \cdot 0.5 \right) \right] \cdot (1 - \sum \% Contribution1) * ACAPBudget$$

(Equation 2)

where: GNI % is the Gross National Income for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$ is the sum of the Gross National Incomes for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

GNIpc% is the Gross National Income per capita for a Party that has a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%;

$\sum GNI\% ACAP$ is the sum of the Gross National Incomes per capita for all ACAP Parties that have a Scale of Assessment under the United Nations Scale of Assessment that is greater than 0.15%; and

$\sum \% Contribution1$ is the total assessed contributions for Parties whose scale of assessment under the United Nations Scale of Assessment for the UN Budget is less than or equal to 0.15%: it is expressed as a percentage of the ACAP budget.

3. If the calculated percentage contribution for one or more parties resulting from Equation 2 exceeds 20%, the contribution for the Party/Parties is set at 20% of the annual budget, and the contribution for the residual Parties recalculated in one or more subsequent iterations of the following formula:

$$Contribution = \left[\sum \left(\frac{GNI\%}{\sum GNI\% ACAP < 20\%} \cdot 0.5 \right), \left(\frac{GNIpc\%}{\sum GNIpc\% ACAP < 20\%} \cdot 0.5 \right) \right]$$

$$\bullet \left(1 - [(0.20 \bullet Parties > 20\%) + (\sum \% Contribution1)] \right) \bullet ACAPBudget$$

(Equation 3)

where: $\sum GNI\% ACAP Parties < 20\%$ is the sum of the Gross National Incomes for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$\sum GNIpc\% ACAP Parties < 20\%$ is the sum of the Gross National Incomes per capita for all ACAP Parties that have an assessed annual ACAP contribution < 20% in Equation 2;

$Parties > 20\%$ is the number of Parties that have an assessed contribution from Equation 2 or subsequent iterations of this equation that is >20% of the ACAP Budget.

4. That the contribution of France be set at AUD 107,306 per annum only for the period 2016 -2018.*

*At MoP4, it was agreed that France, due to exceptional circumstances, could make a reduced contribution than would have occurred had the ACAP formula for calculating contributions been followed. At MoP5, it has been agreed that France could again make a reduced contribution. The Parties to MoP5 agree that it is not desirable that one Party deviates unilaterally and repeatedly from the ACAP formula for calculating contributions. It is important that the same formula applies to all Parties, as this reflects the financial situation for each Party, as required in Article VII (2)(a). The unwillingness of France to equitably share the budget of the Agreement over two consecutive trienniums has resulted in an increased deviation from the approved scale.

RESOLUTION 5.6 APPENDIX C

Parties' Contributions

Party	2016 Contributions AUD	2017 Contributions AUD	2018 Contributions AUD
Argentina	40,223	41,228	42,259
Australia	76,435	78,345	80,304
Brazil	105,293	107,925	110,624
Chile	34,379	35,238	36,119
Ecuador	1,500	1,538	1,576
France	107,306	107,306	107,306
New Zealand	37,773	38,718	39,686
Norway	83,632	85,723	87,866
Peru	3,990	4,089	4,191
South Africa	33,047	33,873	34,720
Spain	82,033	84,084	86,186
United Kingdom	115,778	118,672	121,639
Uruguay	1,773	1,817	1,863
TOTALS	723,162	738,558	754,340