



**23<sup>rd</sup> Meeting of the Steering  
Committee**

WMO building, 7 bis avenue de la  
Paix, Geneva, Switzerland  
09:00 – 17:00 CET  
30 June 2026

Hybrid: connection details for online  
participants available upon request

**CREWS/SC.23/workdoc.2rev**

Provisional Agenda Item 2.3

# Administrative Budget

## Summary

The proposed CREWS Administrative Budget for the Trustee and the Secretariat for the period 01 July 2026 to 30 June 2027 (FY27) is presented for review and approval by Members under Agenda Item 2.3.

## 1. Summary and Decision

1. The document presents the proposed Administrative Budget for Fiscal year 2027 from 1 July 2026 to 30 June 2027 (FY27).
2. It contains the approved FY26 cost, actual expenditures as of 31 May 2026 and FY27 estimates for the Trustee and the Secretariat<sup>1</sup> (see Table 1). Exchange rate fluctuations (difference in exchange rate USD-CHF between planned and disbursed staff costs) resulted in an estimate USD 180,000 deficit between the approved 2026 staff costs and the estimated expenditures.
3. FY27 estimated costs for the Secretariat include costs of a proposed new staffing table. The staffing table draws from the findings of the *Secretariat Staffing Capacity and Functions Assessment* presented to the 22nd Meeting (CREWS/SC.22/ infdoc.7).
4. The staffing table:
  - a. Reflects the re-classification of the Director of the Secretariat function
  - b. Proposes 3 new staff positions for FY27:
    - i. One Professional Staff, (P4), External Relations and Policy
    - ii. Two Associate Programme Officers (P2): Programme Management, and, Partnerships and Outreach
  - c. Changes the manner of reflecting short-term staff and consultancy costs for greater accountability. Previously, these were included in the Secretariat activities budget lines. For FY27, they are reflected in the staffing table: Associate Programme Officer - Information Management (P2); Associate Programme Officer - Communications (P2); and an Assistant Programme Officer - Resource Mobilization (P1)

**Table 1: Secretariat and Trustee Total Budgets (USD)**

|                         | Approved FY26<br>Budget<br>(1 July 2025 to 30<br>June 2026) | Estimate FY 26<br>Expenditure<br>(1 July 2025 to 30<br>June 2026) | Estimate FY 27<br>Budget<br>(1 July 2026 to 30<br>June 2027) |
|-------------------------|-------------------------------------------------------------|-------------------------------------------------------------------|--------------------------------------------------------------|
| Secretariat (7%<br>PSC) | 1,613,400 <sup>2</sup>                                      | 1,795,000 <sup>3</sup>                                            | 2,473,800                                                    |
| Trustee                 | 175,000                                                     | 166,500                                                           | 176,000                                                      |
| <b>Total Budget</b>     | <b>1,788,400</b>                                            | <b>1,961,500</b>                                                  | <b>2,649,800</b>                                             |

Note: Estimated amounts are rounded to nearest USD 100; totals may not add due to rounding.

<sup>1</sup> The CREWS Governance Document states that the costs incurred by the World Bank, as Trustee, and the WMO, as host of the Secretariat, to be covered by the CREWS Trust Fund through an annual budget submitted to the Steering Committee.

<sup>2</sup> Includes additional administrative funds approved by the Steering Committee in September 2025.

<sup>3</sup> Exchange rate fluctuations (difference in exchange rate USD-CHF between planned and disbursed staff costs) resulted in an estimate USD 180,000 deficit.

## Proposed Decision

5. The CREWS Steering Committee is requested to: 1) approve an estimated budget of USD 2,649,800 and 2) authorize the Trustee to commit and transfer the following amounts to each entity:
  - a. WMO as host of the Secretariat: proposed FY 27 budget of USD 2,473,800.
  - b. IBRD as Trustee (i) decrease of USD 8,500 in the FY26 Trustee fees; and (ii) proposed FY27 budget of USD 176,000.
6. Upon Steering Committee approval of this budget, the Trustee will commit and transfer the amounts approved from available resources in the CREWS Trust Fund to each entity in accordance with the Decision.

## 2. Secretariat

7. The Secretariat supports the work of, and is accountable to, the Steering Committee for the performance of its functions. It is administered by WMO. Currently it is comprised of a team of three professional staff (Director, Programme Officer and M&E Officer), one administrative staff (Senior Secretary) and three temporary staff (information management, resource mobilization and communication). A Secretariat Work Plan is developed annually following the approval of its budget. Its main tasks include, among others: organizing meetings of the Steering Committee, receiving and reviewing project proposals before transmitting them to the Steering Committee, offering guidance on processes and requirements, updating and implementing a monitoring, reporting and evaluation process, preparing operational procedures to guide Implementing Partners and fundraising for the CREWS Trust Fund.
8. An updated organizational chart of the Secretariat is proposed by the Director for consideration by the Steering Committee and attached as Annex 1. Following the Secretariat staffing assessment conducted and submitted at the 22<sup>nd</sup> Meeting, and in recognition of the ambition and scale of the CREWS Strategy 2030, the Secretariat's team composition will be strengthened through the addition of targeted positions. These enhancements will ensure that the Secretariat has the requisite capacity, expertise and operational support to effectively deliver the Operational Plan, coordinate implementation across priority areas, and support the achievement of the Strategy's objectives. The proposed augmentation reflects both current workload demands the capabilities required to sustain delivery and drive results over the Strategy period.
9. The estimated costs in Table 2 reflect the Secretariat's estimated actual costs for fiscal year 2026, up until end of May 2026, as well as proposed budget for fiscal year 2027. These costs will be subject to adjustment at the end of the period (end June 2026), based upon expenses incurred in the provision of following secretariat services to CREWS Initiative.

**Table 2: Secretariat estimated actual costs for FY 26 and FY 27 proposed budget (USD)**

| Secretariat Activities                                                                                                                    | Approved<br>FY 26<br>Budget | Revised<br>Estimate<br>FY 26 | Estimated<br>FY 27<br>Budget |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|------------------------------|
| <b>Non-staff costs</b>                                                                                                                    |                             |                              |                              |
| Result 1: Strategic and Operational Coordination in support                                                                               | 60,000                      | 47,000                       | 50,000                       |
| Result 2: Strengthened operational processes <sup>4</sup>                                                                                 | 190,000                     | 199,000                      | 160,000                      |
| Result 3: Coordinated funding and visibility                                                                                              | 80,000                      | 74,900                       | 70,000                       |
| Result 4: Improved results documentation                                                                                                  | 296,900 <sup>5</sup>        | 282,700                      | 80,000                       |
| Result 5: Strategic Partnerships developed and strengthened                                                                               | 55,000                      | 58,000                       | ----- <sup>6</sup>           |
|                                                                                                                                           |                             |                              |                              |
| <b>Sub-total non-staff costs</b>                                                                                                          | <b>681,900</b>              | <b>661,600</b>               | <b>360,000<sup>7</sup></b>   |
| <b>Staff costs</b>                                                                                                                        |                             |                              |                              |
| <i>Current staff</i>                                                                                                                      |                             |                              |                              |
| <ul style="list-style-type: none"> <li>One Professional Staff, Director (D1), formerly Head of Secretariat (P5)</li> </ul>                | 289,000                     | 367,000                      | 371,000                      |
| <ul style="list-style-type: none"> <li>One Professional Staff, Programme Officer (P4), 12 months</li> </ul>                               | 221,000                     | 273,000                      | n.a.                         |
| <ul style="list-style-type: none"> <li>One Professional Staff, Associate M&amp;E Officer (P2), 12 months</li> </ul>                       | 158,000                     | 179,000                      | 183,000                      |
| <ul style="list-style-type: none"> <li>One General Service Staff, Senior Secretary (G5), 12 months</li> </ul>                             | 158,000                     | 197,000                      | 201,000                      |
| <b>New positions to be recruited in FY 27</b>                                                                                             |                             |                              |                              |
| <ul style="list-style-type: none"> <li>Chief for Programme, and Operations (P5), 12 months (reclassified existing P4 position)</li> </ul> | n.a.                        | n.a.                         | 322,000                      |

<sup>4</sup> Includes Secretariat costs in support of the roll-out of the GCF/CREWS Scale-up Framework.

<sup>5</sup> This total includes the additional budget approved by the Steering Committee in September 2025 to cover the funding gap for the CREWS M&E online results system.

<sup>6</sup> These activity costs are now reflected in the short-term staff costs.

<sup>7</sup> The reduced activity budget is due to temporary staff and consultancy costs being moved to the staffing table.

| Secretariat Activities                                                                                                                      | Approved<br>FY 26<br>Budget | Revised<br>Estimate<br>FY 26 | Estimated<br>FY 27<br>Budget |
|---------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|------------------------------|
| • One Professional Staff, (P4), External Relations and Policy, 9 months (to allow time for recruitment)                                     | n.a.                        | n.a.                         | 206,000                      |
| • Two Associate Programme Officers (P2), 6 months (to allow time for recruitment)                                                           |                             |                              |                              |
| Programme Management (P2)                                                                                                                   | n.a.                        | n.a.                         | 95,000                       |
| Partnerships and Outreach (P2)                                                                                                              | n.a.                        | n.a.                         | 95,000                       |
| <b>Temporary staff costs, previously reflected in non-staff/activity costs, positions to be recruited in FY 27 following WMO procedures</b> |                             |                              |                              |
| • One Professional Staff, Associate Programme Officer - Information Management (P2), 12 months                                              | n.a.                        | n.a.                         | 183,000                      |
| • One Professional Staff, Associate Programme Officer - Communications (P2), 12 months                                                      | n.a.                        | n.a.                         | 183,000                      |
| • One Professional Staff, Assistant Programme Officer - Resource Mobilization (P1), 12 months                                               | n.a.                        | n.a.                         | 113,000                      |
| <b>Sub-total staff costs</b>                                                                                                                | <b>826,000</b>              | <b>1,016,000</b>             | <b>1,952,000</b>             |
| <b>Total with Secretariat Activities</b>                                                                                                    | <b>1,507,900</b>            | <b>1,677,000</b>             | <b>2,312,000</b>             |
| <b>Programme Support Cost (7%)<sup>[3]</sup></b>                                                                                            | <b>105,600</b>              | <b>117,430</b>               | <b>161,840</b>               |
| <b>Total costs</b>                                                                                                                          | <b>1,613,400</b>            | <b>1,795,000</b>             | <b>2,473,800</b>             |

Note: Estimated amounts are rounded to nearest USD 100; totals may not add due to rounding.

10. The costs include estimated expenses for the following:

- a) **Result 1: Strategic and Operational Coordination in support of the Steering Committee and the Operational Coordination Group:** This includes costs for meetings and events in support of the functions of the CREWS Steering Committee as well as participation of CREWS Members in various policy fora (i.e. G20, COP) and global and regional conferences for strategic discussions, development partners dialogues and visibility.
- b) **Result 2: Processes supporting the programme delivery by Implementing Partners are strengthened:** This includes costs for activities to support more efficient and effective programme delivery of CREWS in the countries and regions, in line with the CREWS Operational Plan. Costs would cover for activities such as development of tools and roll-out of operational procedures to enhance programme delivery, strengthening and implementation of the CREWS Operational Procedures and costs for the implementation of the GCF CREWS Scaling Up framework, which includes proposal development support for at least 10 pipeline proposals.

- c) **Result 3: Coordinated efforts to reach CREWS funding goals:** This includes costs related to the roll-out of the CREWS resource mobilization strategy and plan, working closely with the Chair and the Implementing Partners. A Senior Adviser (on consultancy contract) will be engaged. This would include activities such as carrying-out visits to targeted Capitals, engaging with other climate funds, development of communication products and maintenance of donor intelligence.
- d) **Result 4: Improved results documentation and reporting of CREWS investments:** Costs include engaging technical support to enhance communication tools such as the CREWS website, dashboards, M&E tracking system maintenance, facilitating learning exchanges, compilation of good practices and communication support for greater visibility of CREWS's contributions. This would also cover for the costs to produce and disseminate the CREWS 2026 Annual Report.
- e) **Result 5: Strategic Partnerships:** Costs related to this This result area is mainstreamed across the 4 result areas mentioned above and is not treated as a separate result area per the latest Secretariat workplan. Hence, no budget allocation for this fiscal year.
- f) **Inputs:** Travel costs and joint office management costs contribution to the WMO as host of the Secretariat are inclusive in the budget lines above.
- g) **Staff costs:** Budget for the Secretariat Staff (4 existing staff<sup>8</sup>, 2 new positions<sup>9</sup> and 3 temporary staff) requested to cover 12-month contracts each. Draft job descriptions for the new positions and temporary staff positions are attached as Annex 2. Costs for new positions are based on the UN standard costs for salary. Costs for the existing positions are based on actuals. Information is provided by the WMO's Finance and Budget Unit. Recruitment for both the new and temporary positions will be following the WMO rules and regulations, as host of the Secretariat. An updated CREWS organigram is attached as Annex 1.
- h) **Programme Support Costs:** 7% is reflected per the recommendation of the WMO's Internal Audit Office during the conduct of an internal audit of the CREWS initiative in 2020.

### 3. Trustee

11. This section outlines the proposed Trustee budget for the period July 1, 2026 to June 30, 2027 (FY27).
12. The Governance document of CREWS provides for the costs incurred by the World Bank as Trustee to be covered by the CREWS Trust Fund through an annual budget submitted to the SC. The following sections present the Trustee's estimate of costs for trustee services to be provided during the period July 1, 2026 to June 30, 2027 (FY27), as well as a comparison between the approved FY26 budget and estimated actuals for FY26.
13. The World Bank, in its capacity as Trustee, provides a range of services for the Climate Risk and Early Warning Systems (CREWS). The Trustee's costs for its services are presented in four categories, i.e., Financial and Program Management, Investment Management, Accounting and Reporting, and Legal Services.
14. Financial and Program Management fee covers services related to management and execution of financial transactions, including receiving and processing of contributions, recording allocations and commitments, processing cash transfers to implementing partners using World Bank

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<sup>8</sup> Budget for existing Programme Officer P4 to be charged to the budget for next position Chief Programme, Partnerships and Operations in the interim pending recruitment.

<sup>9</sup> Except for the Communications Officer (P3), which will be recruited in the next fiscal year.

financial systems and procedures, and financial reporting. It also includes responding to day-to-day enquiries from the CREWS secretariat, contributors, constituencies and other stakeholders, including any ad-hoc advisory services to the Secretariat, as requested.

15. Investment Management fees are calculated as a flat fee of 4.5 basis points (i.e. 0.045%) of the average annual balance of undisbursed cash in the CREWS Trust Fund.
16. Accounting and Reporting costs are based on the management of the accounting model for the CREWS Trust Fund, clearance of agreements, and maintenance of appropriate records, accounts and systems to support financial reporting.
17. Legal Services fee covers services include drafting, negotiation, and processing of contribution agreements, financial procedures agreements and other legal agreements as needed. It also covers providing policy advice and legal review on issues that may impact the CREWS and the services of the Trustee.
18. The estimates in Table 3 reflect the Trustee's expected actual costs for fiscal year 2026, as well as estimated budget for fiscal year 2027. Following the established practice, the FY26 end-of-year adjustments to Trustee costs are presented for the CREWS Committees' consideration.

**Table 3: Trustee estimated actual costs for FY 26 and FY 27 proposed budget (USD)**

| <b>Trustee Services</b>                      | <b>Approved FY26</b> | <b>FY26 Estimated Actuals</b> | <b>Proposed FY27</b> |
|----------------------------------------------|----------------------|-------------------------------|----------------------|
| <b>1. Financial and programme management</b> | 90,000               | 90,000                        | <b>94,500</b>        |
| <b>2. Investment management</b>              | 11,000               | 8,200                         | <b>10,000</b>        |
| <b>3. Accounting and reporting</b>           | 28,000               | 28,000                        | <b>29,500</b>        |
| <b>4. Legal Services</b>                     | 46,000               | 40,300                        | <b>42,000</b>        |
| <b>Total Costs</b>                           | 175,000              | 166,500                       | <b>176,000</b>       |

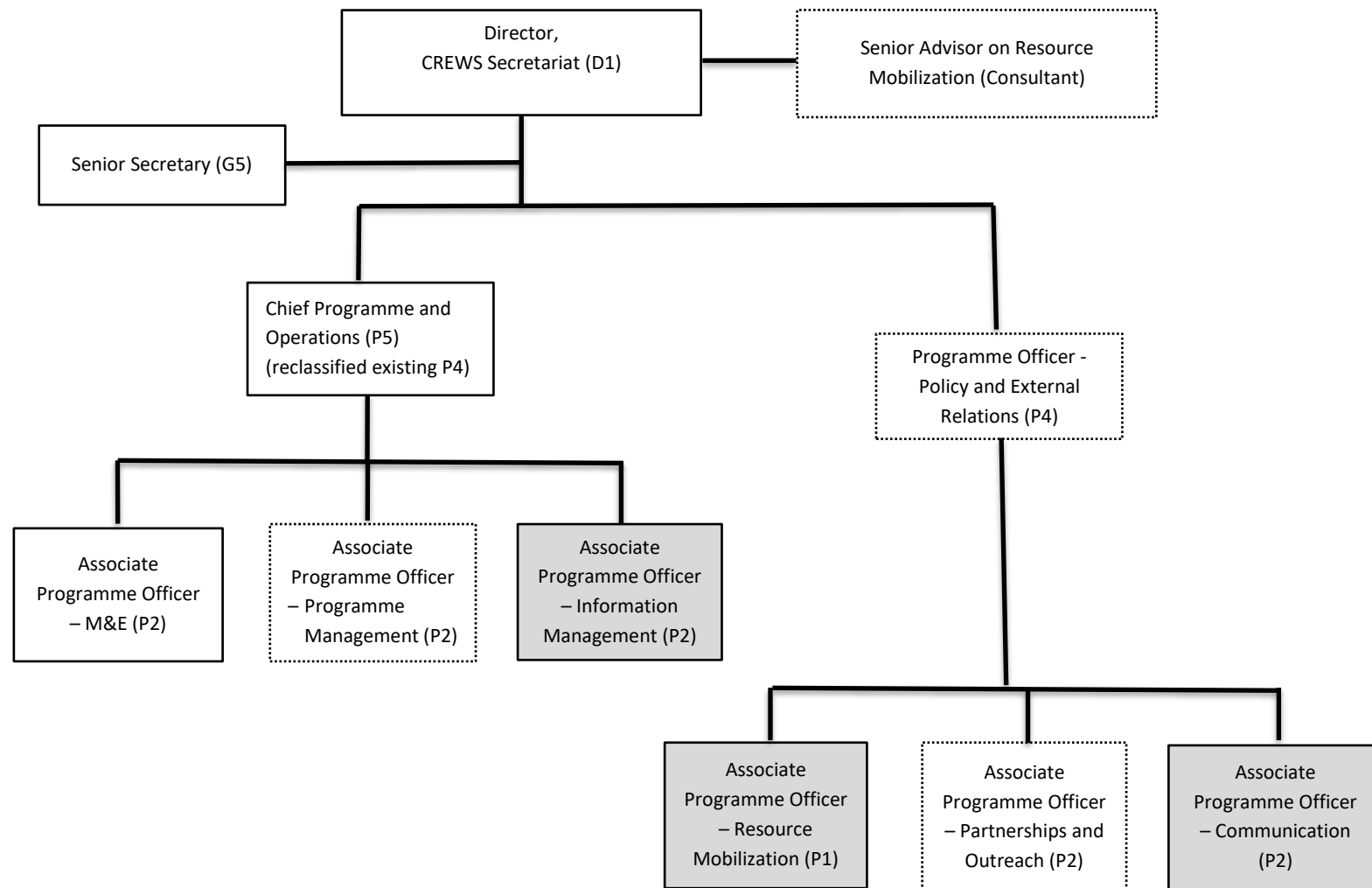
19. The FY26 total estimated actual costs incurred by the Trustee for its services to CREWS Trust Fund are USD 8,500 lower than the FY26 total approved budget of USD 175,000 due to lower investment management fees and legal services fees. Investment management fees for FY26 were calculated at an estimated average fund balance of USD 24 million. However, the actual average fund balance for FY26 was USD 18 million.
20. The proposed FY27 budget of USD 176,000 includes a small increase across the four categories (Financial and Program Management, Investment Management, Accounting and Reporting, and Legal Services) to reflect the current pricing structure. The investment management cost for FY27 is based on an estimated average cash balance of USD 22 million.

## Annex 1: CREWS Secretariat Organizational Chart FY27

 Positions filled and budget allocated for fiscal year 2027

 Short term staff positions previously under non-staff costs. Budget allocated for fiscal year 2027 for fixed-term contract. Current incumbents will be subject to recruitment process.

 New positions. budget allocated and recruitment for fiscal year 2027.



### Proposed positions for FY28:

- Associate Programme Officer –  
Innovation (P2)

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