



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/84/8  
2 December 2019



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Eighty-fourth Meeting  
Montreal, 16–20 December 2019

**APPROVED 2019, 2020 and 2021, AND PROPOSED 2022 BUDGETS OF THE FUND  
SECRETARIAT**

1. This document presents the approved 2019, 2020 and 2021, and proposed 2022 budgets of the Fund Secretariat.
2. It consists of the following sections:
  - Approved 2019, 2020 and 2021 budgets
  - Proposed 2022 budget
  - Recommendation
3. The approved 2019, 2020 and 2021, and proposed 2022 budgets of the Fund Secretariat are presented in Annex I to the present document. Annex II provides the organization chart of the Secretariat and a summary table on role and responsibilities assigned to each post.

**Approved 2019 budget**

4. The Treasurer has submitted the final 2018 accounts<sup>1</sup> to the 84<sup>th</sup> meeting. Schedule 1.3 (actual expenses of the Secretariat budget in 2018) of the document indicates an unspent balance of US \$1,743,969 of which an expenditure of US \$97,506<sup>2</sup> has not been recorded in the 2018 accounts. Accordingly, it will be re-allocated to the approved 2019 budget, leaving an unspent balance in 2018 of US \$1,646,463 (i.e., US \$1,624,548 under the Secretariat budget and US \$21,915 from the monitoring and evaluation work programme budget) to be returned to the Multilateral Fund at the 84<sup>th</sup> meeting.
5. In reviewing the accounts for recent years, the Secretariat noted recurring savings in staff costs, largely due to the change in status of staff members which affects their benefits and entitlements in accordance with the United Nations staff regulations and rules, vacant posts pending filling, and the United States dollar/Canadian dollar exchange rate. The Secretariat also anticipates that staff movements due to retirement and new arrival in the next two years will result in one-off costs not budgeted for, that vacant posts will be filled, and that a potential change in the staffing structure will be required. In view of these,

<sup>1</sup> UNEP/OzL.Pro/ExCom/84/6

<sup>2</sup> Column E of Schedule 1.3 (Annex I of document UNEP/OzL.Pro/ExCom/84/6)

and noting that the last budget review<sup>3</sup> had taken place in 2011, the Secretariat finds it timely to undertake a review of the staff costs in 2020 taking into account the Secretariat's expenses presented in the final 2019 accounts.

### **Approved 2020 and 2021 budgets**

6. The approved 2020 and 2021 budgets of the Fund Secretariat have maintained the staff cost at the same level pending discussion and a decision by the Executive Committee on staffing matters related to the upgrade of the three posts as presented below.

#### Staffing of the Secretariat

7. At the 83<sup>rd</sup> meeting, under Agenda item 3 "Secretariat activities"<sup>4</sup> the Chief Officer explained that the responsibilities and complexity of the tasks associated with three posts had significantly increased as follows:

- (a) BL 1116 at P2 level. The responsibilities of the post have significantly increased as well as the complexity of the tasks. It is therefore recommended that the post be upgraded to P3 level as Programme Management Officer (instead of Associate Database Officer);
- (b) BL 1309 at G4 level. The responsibilities and tasks undertaken by the post have significantly evolved from performing clerical work to providing staff assistance. Based on a job description reflecting the current tasks of the incumbent, it is recommended that the post be upgraded to G5 level with a change in the post title to Staff Assistant; and
- (c) BL 1312 at G6 level. The responsibilities and tasks undertaken by the post have significantly evolved in volume and complexity as a result of the expansion of Umoja and the deployment of its next phase; it is therefore recommended that the post be upgraded to G7 level, as Senior Finance and Budget Assistant, noting that this post is funded from the programme support cost.

8. The Chief Officer therefore sought advice on whether he could submit requests to the Human Resources Management Service in Nairobi for a formal reclassification of the posts, the results of which would be reflected in the budgets of the Fund Secretariat to be submitted to the 84<sup>th</sup> meeting.

9. Subsequently, to allow the Executive Committee to obtain a clearer overview of the resources available and future needs of the Secretariat and assess the financial implication of the staffing proposal, the Secretariat was requested to *inter alia* present to the 84<sup>th</sup> meeting, an organization chart showing the staffing structure of the Secretariat and the roles and responsibilities assigned to each post (decision 83/1(b)).

10. In response to the decision, Annex II to the present document contains the organization chart of the Secretariat and a summary table on role and responsibilities assigned to each post.

11. With regard to the upgrade of the three posts, the Secretariat sent an advanced classification request for indicative levels of the three posts for information purpose, and received notices from the Classification Officer of the United Nations Office in Nairobi confirming that the three posts could be classified at one level higher than their present level.

---

<sup>3</sup> UNEP/OzL.Pro/ExCom/65/58

<sup>4</sup> UNEP/OzL.Pro/ExCom/83/2

12. The overall financial implication of the upgrades of the three posts has been estimated at US \$17,000 (of which US \$7,000 is from programme support costs).

13. The Executive Committee may wish to consider approving the upgrade of the three posts: from P2 to P3; G4 to G5; and G6 to G7, within the Secretariat budgetary allocations, and allowing for the revision of the post levels and change in titles in the approved 2020 and 2021 budgets accordingly.

### **Proposed 2022 budget**

14. The proposed 2022 budget is based on the 2021 budget. It makes provision for two meetings of the Executive Committee in Montreal, and continue to apply a 3 per cent inflation rate to staff cost only.

### **Recommendation**

15. The Executive Committee may wish:

- (a) To note:
  - (i) The document on the approved 2019, 2020, and 2021, and proposed 2022 budgets of the Fund Secretariat contained in UNEP/OzL.Pro/ExCom/84/8;
  - (ii) That US \$97,506 in expenditures not recorded in the 2018 accounts had been reallocated to the 2019 budget;
  - (iii) The return of US \$1,646,463 (US \$1,624,548 from the approved 2018 budget for the Secretariat and US \$21,915 from the approved 2018 budget for the monitoring and evaluation work programme) to the Multilateral Fund at the 84<sup>th</sup> meeting;
- (b) To approve the proposed 2022 budget of US \$7,949,630, based on the 2021 budget, including two meetings of the Executive Committee in Montreal; and a 3 per cent increase in staff cost as reflected in Annex I to the present document;
- (c) To approve the upgrade of the posts of the Associate Database Officer (BL 1116) from P2 to P3, the Team Assistant (BL 1309) from G4 to G5, and the Finance and Budget Assistant (BL 1312) from G6 to G7, with the corresponding change in titles starting 2020; and
- (d) To request the Secretariat to continue monitoring its staff costs to assess the appropriate rate of increase for future years and to report back to the 86<sup>th</sup> meeting taking into account the Secretariat's expenses presented in the final 2019 accounts.

Annex I

APPROVED 2019, 2020, 2021 AND PROPOSED 2022 BUDGETS OF THE FUND SECRETARIAT

		Approved 2019 <sup>(1)</sup>	Approved 2020	Approved 2021	Proposed 2022	Comments
10	PERSONNEL COMPONENT*					
1100	Project Personnel (Title & Grade)					All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	01 Chief Officer (D2)	291.714	300.466	309.480	318.764	
	02 Deputy Chief Officer (D1)	287.886	296.523	305.418	314.581	
	03 Programme Management Officer (P4)	203.530	209.636	215.925	222.402	
	04 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	05 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	06 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	07 Senior Programme Management Officer (P5)	260.152	267.956	275.995	284.275	
	08 Information Management Officer (P4)	234.486	241.521	248.766	256.229	
	09 Senior Administrative and Fund Management Officer (P5)	233.411	240.413	247.626	255.055	
	10 Senior Monitoring and Evaluation Officer (P5)	260.152	267.956	275.995	284.275	
	11 Programme Management Officer (P3)	159.884	164.681	169.621	174.710	
	12 Chief, Information Systems Unit (P4)	172.614	177.793	183.127	188.620	
	14 Programme Management Officer (P4)	202.721	208.803	215.067	221.519	
	15 Associate Administrative Officer (P2)	139.113	143.286	147.585	152.012	
	16 Associate Database Officer (P2)	139.113	143.286	147.585	152.012	Post proposed for an upgrade to P3
	98 Prior Year					
<b>1199</b>	<b>Sub-Total</b>	<b>3,365.232</b>	<b>3,466.189</b>	<b>3,570.175</b>	<b>3,677.280</b>	
1200	Consultants					
	01 Projects and technical reviews etc.	75.000	75.000	75.000	75.000	
<b>1299</b>	<b>Sub-Total</b>	<b>75.000</b>	<b>75.000</b>	<b>75.000</b>	<b>75.000</b>	
1300	Administrative Support Personnel					
	01 Administrative Assistant (G7)	-	-	-	-	
	02 Meeting Services Assistant (G7)	109.657	112.947	116.335	119.825	
	03 Programme Management Assistant (G6)	103.759	106.872	110.078	113.380	
	04 Programme Management Assistant (G6)	86.994	89.604	92.292	95.060	
	05 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	06 Information Technology Assistant (G6)	103.760	106.873	110.079	113.381	
	07 Programme Management Assistant (G5)	85.849	88.425	91.077	93.810	
	08 Administrative Assistant (G6)	92.094	94.857	97.703	100.634	
	09 Team Assistant (G4)	70.167	72.272	74.440	76.674	Post proposed for an upgrade to G5
	10 Database Assistant (G7)	-	-	-	-	
	11 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	12 Finance and Budget Assistant (G6)	-	-	-	-	Funded from programme support costs and post proposed for an upgrade to G7
	13 Programme Management Assistant (G5)	81.227	83.664	86.174	88.759	
	14 Programme Management Assistant (G5)	78.861	81.227	83.664	86.174	
	15 Senior Human Resources Assistant (G7)	-	-	-	-	Funded from programme support costs
	<b>Sub-Total</b>	<b>974.824</b>	<b>1,004.068</b>	<b>1,034.190</b>	<b>1,065.216</b>	
1330	Conference Servicing Cost					
1333	Meeting Services: ExCom	355.800	355.800	355.800	355.800	
1334	Meeting Services: ExCom	355.800	355.800	355.800	355.800	
1336	Meeting Services: ExCom					
1335	Temporary Assistance	18.800	18.800	18.800	18.800	Based on two meetings a year
	<b>Sub-Total</b>	<b>730.400</b>	<b>730.400</b>	<b>730.400</b>	<b>730.400</b>	
<b>1399</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>1,705.224</b>	<b>1,734.468</b>	<b>1,764.590</b>	<b>1,795.616</b>	

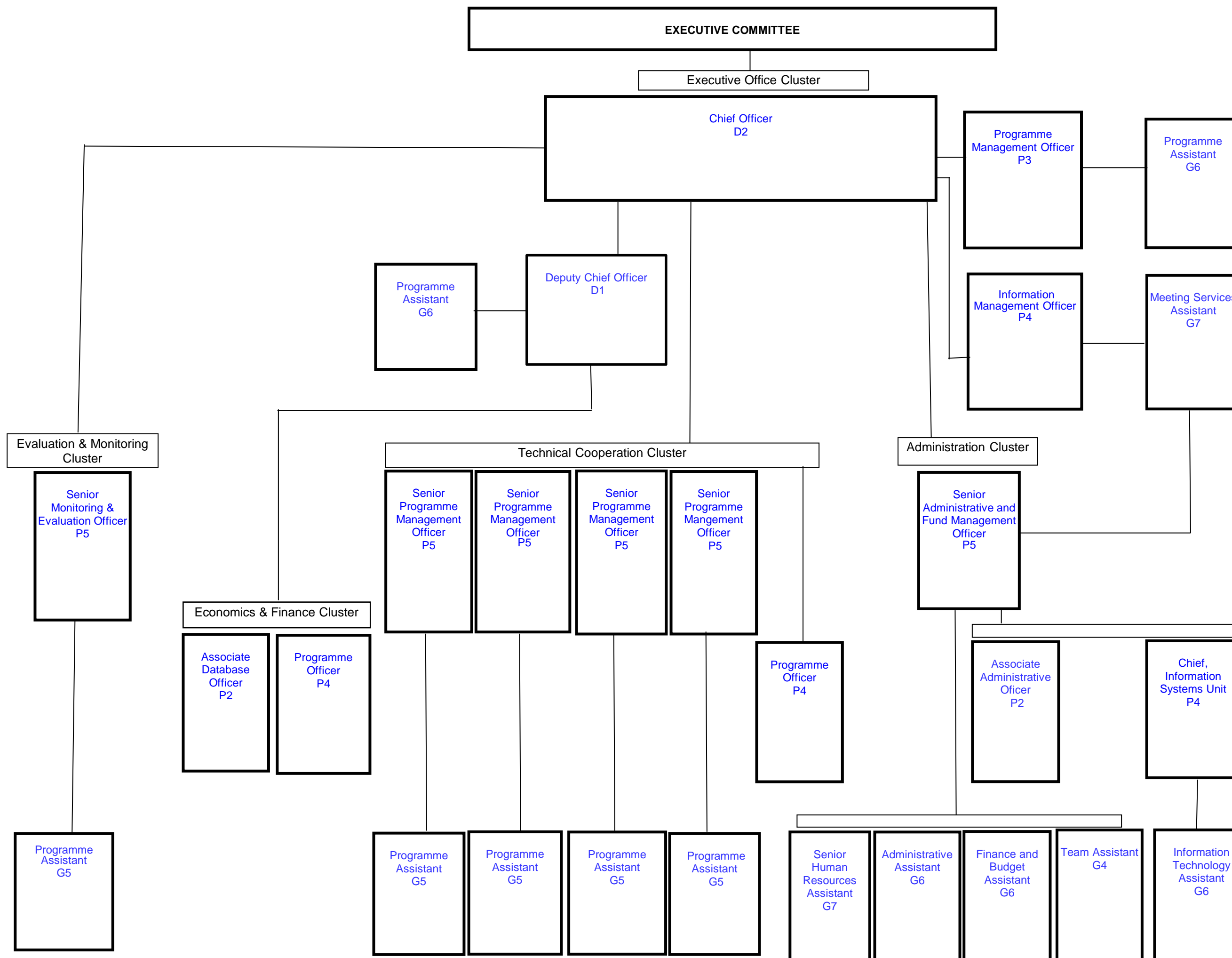
<sup>(1)</sup> Does not include allocation for 2018 unrecorded expenditures amounting to US \$97,506: US \$79,849 for meeting services: ExCom (BL 1334); US \$7,734 for computer expendable (BL 4102); US \$8,100 for computers and printers, etc. (BL 5101); and US \$1,823 for hospitality costs (BL 5401).

\*Personnel costs under BLs 1100 and 1300 will be reduced by US \$301,265 based on 2018 actual cost differentials between staff cost in Montreal and staff cost in Nairobi covered by the Government of Canada.

		Approved 2019	Approved 2020	Approved 2021	Proposed 2022	Comments
1600	Travel on official business					
	01	208.000	208.000	208.000	208.000	Based on tentative travel plan schedule
	02	50.000	50.000	50.000	50.000	Allocation for four network meetings a year
<b>1699</b>	<b>Sub-Total</b>	<b>258.000</b>	<b>258.000</b>	<b>258.000</b>	<b>258.000</b>	
<b>1999</b>	<b>COMPONENT TOTAL</b>	<b>5.403.456</b>	<b>5.533.658</b>	<b>5.667.765</b>	<b>5.805.896</b>	
20	CONTRACTUAL COMPONENT					
2100	Sub-contracts					
	01	500.000	500.000	500.000	500.000	Fixed fees per the agreement with the Treasurer (decision 59/51(b))
	02					
2200	Subcontracts					
	01					
	02					
<b>2999</b>	<b>COMPONENT TOTAL</b>	<b>500.000</b>	<b>500.000</b>	<b>500.000</b>	<b>500.000</b>	
30	MEETING PARTICIPATION COMPONENT					
3300	Travel and DSA for Article 5 delegates to Executive Committee meetings					
	01	15.000	15.000	15.000	15.000	Travel other than attendance to Executive Committee meetings
	02	150.000	150.000	150.000	150.000	Based on two meetings in 2019-2022
<b>3999</b>	<b>COMPONENT TOTAL</b>	<b>165.000</b>	<b>165.000</b>	<b>165.000</b>	<b>165.000</b>	
40	EQUIPMENT COMPONENT					
4100	Expendables					
	01	7.000	7.000	7.000	7.000	Based on anticipated needs
	02	10.530	10.530	10.530	10.530	Based on anticipated needs
<b>4199</b>	<b>Sub-Total</b>	<b>17.530</b>	<b>17.530</b>	<b>17.530</b>	<b>17.530</b>	
4200	Non-Expendable Equipment					
	01	13.000	13.000	13.000	13.000	Based on anticipated needs
	02	5.850	5.850	5.850	5.850	
<b>4299</b>	<b>Sub-Total</b>	<b>18.850</b>	<b>18.850</b>	<b>18.850</b>	<b>18.850</b>	
4300	Premises					
	01	870.282	870.282	870.282	870.282	US \$54,526 to be charged to the budget. Balance to be covered by Government of Canada cost differential and allocation to be reduced
	<b>Sub-Total</b>	<b>870.282</b>	<b>870.282</b>	<b>870.282</b>	<b>870.282</b>	
<b>4999</b>	<b>COMPONENT TOTAL</b>	<b>906.662</b>	<b>906.662</b>	<b>906.662</b>	<b>906.662</b>	
50	MISCELLANEOUS COMPONENT					
5100	Operation and Maintenance of Equipment					
	01	8.100	8.100	8.100	8.100	Based on anticipated needs
	02	8.000	8.000	8.000	8.000	Based on anticipated needs
	03	10.000	10.000	10.000	10.000	Based on anticipated needs
	04	8.000	8.000	8.000	8.000	Based on anticipated needs
	05	10.000	10.000	10.000	10.000	Based on anticipated needs
<b>5199</b>	<b>Sub-Total</b>	<b>44.100</b>	<b>44.100</b>	<b>44.100</b>	<b>44.100</b>	
5200	Reproduction Costs					
	01	10.710	10.710	10.710	10.710	
<b>5299</b>	<b>Sub-Total</b>	<b>10.710</b>	<b>10.710</b>	<b>10.710</b>	<b>10.710</b>	
5300	Sundries					
	01	45.000	45.000	45.000	45.000	Based on anticipated needs
	02	6.000	6.000	6.000	6.000	Based on anticipated needs
	03	2.500	2.500	2.500	2.500	Based on anticipated needs
	05	20.137	20.137	20.137	20.137	Based on anticipated needs
	06					
	04					
<b>5399</b>	<b>Sub-Total</b>	<b>73.637</b>	<b>73.637</b>	<b>73.637</b>	<b>73.637</b>	
5400	Hospitality and Entertainment					
	01	16.800	16.800	16.800	16.800	Based on two meetings in 2019-2022
<b>5499</b>	<b>Sub-Total</b>	<b>16.800</b>	<b>16.800</b>	<b>16.800</b>	<b>16.800</b>	
<b>5999</b>	<b>COMPONENT TOTAL</b>	<b>145.247</b>	<b>145.247</b>	<b>145.247</b>	<b>145.247</b>	
GRAND TOTAL		7.120.365	7.250.567	7.384.674	7.522.805	
	Programme support costs (9%)	390.605	402.323	414.393	426.825	Applied to staff cost only
<b>COST TO MULTILATERAL FUND</b>		<b>7.510.970</b>	<b>7.652.890</b>	<b>7.799.067</b>	<b>7.949.630</b>	
	Previous budget schedule	7.510.970	7.652.890	7.799.067	-	
	Increase/decrease	0	(0)	0	7.949.630	

\*\*Rental of premises will be offset by US \$625,246 (based on 2018) being covered by cost differential with Government of Canada leaving US \$54,526 to be charged to the MLF.

**ORGANIGRAM**  
**MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL**



Roles	Responsibilities
Chief Officer (D2)	Manages and represents the Secretariat; provides strategic and policy direction for the operation of the Secretariat ensuring the terms of reference are fulfilled; ensures highest quality support be provided to the Executive Committee and Article 5 countries to deliver the mandate of the Multilateral Fund
Deputy Chief Officer (D1)	Assists the Chief Officer on the effective operation of the Secretariat through coordinating the work of the Senior Programme Management team and providing advice as required to ensure a high-quality review process; deputizes for the Chief Officer in his/her absence, or as required.
Information Management Officer (P4)	Plans, develops and implements information strategy; acts as focal point for information management including preparation for speeches and presentations; reviews institutional strengthening projects and drafts related policy documents; coordinates preparation of reports on projects with specific reporting requirements
Programme Management Officer (P3)	Provides efficient, well-organized programme and management support to the Chief Officer to accomplish his/her role and responsibilities; reviews and provides comments on meeting documents
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Senior Programme Management Officer (P5)	Reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops procedures for project review; monitors project implementation; identifies policy issues during project review; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Programme Management Officer (P4)	Reviews proposed projects and activities; determines their eligibility, technical viability and environmental soundness; monitors their implementation; identifies policy issues during project review; assists in development of policy papers as requested; prepares and presents meeting documents

Roles	Responsibilities
Programme Management Officer (P4)	Reviews proposed projects and activities; determines their eligibility, technical viability and environmental soundness; monitors their implementation; identifies policy issues during project review; assists in development of policy papers as requested; prepares and presents meeting documents
Senior Programme Management Officer (P5)	Oversees the submissions of business plans, progress reports, core unit costs and projects; identifies and addresses any related policy issues and makes recommendations; reviews, negotiates, determines eligibility, technical viability and environmental soundness of proposed projects and activities and makes recommendations; develops policy papers as requested; prepares and presents meeting documents; provides guidance to Programme Management Officers
Associate Database Officer (P2)	Analyses data, prepares summary tables and provides substantive input to documents submitted to the Executive Committee for progress reports, business plans, project completion reports, status of compliance, administrative costs; prepares and presents meeting documents
Programme Management Assistant (G6)	Provides programme support in Chief Officer's office to facilitate accomplishment of his/her role and responsibilities; provides in-session meeting assistance as relevant
Programme Management Assistant (G6)	Provides programme support in Deputy Chief's office to facilitate accomplishment of his/her role and responsibilities; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant
Programme Management Assistant (G5)	Provides support through collecting data and background information; keeping track and following up on completeness of projects/reports submissions and responses to comments; assisting in preparation of meeting documents; provides in-session meeting assistance as relevant



Roles	Responsibilities
Senior Administrative and Fund Management Officer (P5)	Manages administrative matters (host country agreement, human resources, procurement, general administration, conference services and logistical arrangements for Executive Committee meetings; manages the Fund's resources by overseeing status of the Fund submission by the Treasurer and monitoring return of unused funds, the accounts of the Fund and its reconciliation.
Associate Administrative Officer (P2)	Performs functions related to the budget and accounting, administration and fund management; assists in following up on the availability of resources and the return of balances by bilateral and implementing agencies.
Meeting Services Assistant (G7)	Coordinates translation of meeting documents into United Nations official languages; performs specific tasks related to administration and information management to support the work of the respective officers
Administrative Assistant (G6)	Assists with administrative and fund management matters; coordinates tasks related to staff accreditation and entitlements with relevant governments/organizations; coordinates logistical support for Executive Committee meetings and conference services.
Senior Human Resources Assistant (G7)	Provides support in coordinating the recruitment and placement activities, staff development and career support training, classification procedures and processes, and general human resources-related issues.
Finance and Budget Assistant (G6)	Performs day-to-day tasks related to financial matters including budget and fund issues; acts as focal point for all procurement-related duties and as travel processing officer.
Team Assistant (G4) -	Provides assistance in liaising with the office building regarding maintenance, access, and security; reviews office invoices, billing and tax returns; assists with logistical arrangement and hospitality for Executive Committee meetings
Chief of Unit, Information Systems (P4)	Oversees the information technology (technical) and systems; assesses and makes recommendations to meet information technology requirements and developments
Information Systems Assistant (G6)	Provides assistance in installation, maintenance and troubleshooting for computer hardware and software and remote access to the office network, both at office and meeting sites; provides help-desk assistance on internet-related issues at meeting venues
Senior Monitoring and Evaluation Officer (P5)	Develops the overall monitoring and evaluation programme; manages the annual work programme including budget and individual evaluations; develops terms of reference for evaluations; reports directly to the Executive Committee on the results of the monitoring and evaluation process, project completion reports, and the development of guidelines for the monitoring and evaluation components of the Multilateral Fund

<b>Roles</b>	<b>Responsibilities</b>
Programme Management Assistant, Monitoring and Evaluation (G5)	Assists the Senior Monitoring and Evaluation Officer through organizing evaluation missions; preparing consultant contracts; liaising with agencies and Secretariat staff on evaluation issues collecting data and background information; editing and reviewing evaluation reports and lessons learnt from project completion reports; assisting in preparation of meeting documents.

---