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COMITÉ EXÉCUTIF
 DU FONDS MULTILATÉRAL AUX FINS
 D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Quatre-vingt-quatrième réunion
Montréal, 16 – 20 décembre 2019

BUDGETS DU SECRÉTARIAT DU FONDS APPROUVÉS POUR 2019, 2020 ET 2021 ET PROPOSÉ POUR 2022

1.   Le présent document contient les budgets du Secrétariat du Fonds approuvés pour 2019, 2020 et 2021 et proposé pour 2022.

2.   Il comporte les sections suivantes :

- Budgets approuvés pour 2019, 2020 et 2021
- Budget proposé pour 2022
- Recommandation

3.   Les budgets du Secrétariat du Fonds approuvés pour 2019, 2020 et 2021 et proposé pour 2022 figurent à l'annexe I du présent document. L'annexe II présente l'organigramme du Secrétariat ainsi qu'un tableau récapitulatif sur le rôle et les responsabilités associés à chaque poste.

Budget approuvé pour 2019

4.   Le Trésorier a soumis les comptes finaux de 2018[1] à l'attention de la 84e réunion. Le tableau 1.3 (dépenses réelles du budget du Secrétariat en 2018) du document indique un solde non dépensé de 1 743 969 $US, dont une dépense de 97 506 $US[2] n'a pas été inscrite dans les comptes de 2018. Elle sera donc réaffectée au budget approuvé pour 2019, pour un solde non dépensé en 2018 de 1 646 463 $US (c.-à-d., 1 624 548 $US au titre du budget du Secrétariat et 21 915 $US au titre du budget du programme de travail de suivi et évaluation) à retourner au Fonds multilatéral lors de la 84e réunion.

5.   En examinant les comptes des dernières années, le Secrétariat a noté des économies récurrentes sur le plan des frais de personnel, principalement attribuables au changement de situation des membres,

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[1] UNEP/OzL.Pro/ExCom/84/6
[2] Colonne E du tableau 1.3 (annexe I du document UNEP/OzL.Pro/ExCom/84/6)

qui touche leurs indemnités et prestations, en conformité avec le Statut et Règlement du personnel de l'Organisation des Nations Unies, les postes vacants à pourvoir, et le taux de change dollar américain/dollar canadien. Le Secrétariat prévoit également que les mouvements de personnel liés aux départs à la retraite et nouveaux arrivés au cours des deux prochaines années entraîneront des coûts uniques non budgétisés, que les postes vacants seront pourvus et qu'une modification de la structure de dotation sera nécessaire. Compte tenu de cette situation, et notant que le dernier examen du budget[3] a eu lieu en 2011, le Secrétariat trouve opportun de procéder à un examen des frais de personnel en 2020, à partir des dépenses du Secrétariat présentées dans les comptes finaux de 2019.

Budgets approuvés pour 2020 et 2021

6.   Les budgets du Secrétariat du Fonds approuvés pour 2020 et 2021 ont maintenu les frais de personnel au même niveau en attendant les discussions et une décision par le Comité exécutif concernant les questions de dotation se rapportant à la revalorisation de trois postes, comme on peut le voir ci-dessous.

Dotation du Secrétariat

7.   Lors de la 83e réunion, au titre du point 3 de l'ordre du jour « Activités du Secrétariat »,[4] le chef du Secrétariat a expliqué que les responsabilités et la complexité des tâches associées à trois postes s'étaient sensiblement accrues, comme suit :

a)   BL 1116 au niveau P2. Les responsabilités associées au poste ont beaucoup augmenté, ainsi que la complexité des tâches. Il est donc recommandé de porter le poste au niveau P3, responsable de la gestion des programmes (au lieu d'adjoint aux bases de données);

b)   BL 1309 au niveau G4. Les responsabilités et les tâches liées au poste ont beaucoup évolué, allant du travail de bureau à l'assistance de personnel. À partir d'une description de poste présentant les tâches actuelles du titulaire, il est recommandé de faire passer le poste au niveau G5, avec un nouveau titre de poste : assistant de personnel;

c)   BL 1312 au niveau G6. Les responsabilités et les tâches associées au poste ont beaucoup évolué sur le plan du volume et de la complexité, suite à l'expansion du système Umoja et au déploiement de la phase suivante; il est donc recommandé que le poste soit porté au niveau G7, assistant principal (budget et finances), notant que ce poste est financé par les coûts d'appui au programme.

8.   Le chef du Secrétariat a demandé conseil pour savoir s'il pouvait présenter des demandes au Service de la gestion des ressources humaines à Nairobi en vue d'une reclassification officielle des postes, dont les résultats seraient répercutés dans les budgets du Secrétariat du Fonds qui seront soumis à la 84e réunion.

9.   Ultérieurement, afin de permettre au Comité exécutif d'avoir un meilleur aperçu des ressources disponibles et des besoins futurs du Secrétariat et d'évaluer les conséquences financières de la proposition de dotation, le Secrétariat a été chargé d'inclure dans sa présentation à la 84e réunion, un organigramme montrant la structure du personnel du Secrétariat, ainsi que le rôle et les responsabilités de chacun des postes (décision 83/1(b)).

10.   Pour donner suite à cette décision, l'annexe II du présent document renferme l'organigramme du Secrétariat et un tableau récapitulatif du rôle et des responsabilités associés à chaque poste.

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[3] UNEP/OzL.Pro/ExCom/65/58
[4] UNEP/OzL.Pro/ExCom/83/2

11.   Quant à la revalorisation des trois postes, le Secrétariat a transmis une demande de classification de haut niveau pour les niveaux indicatifs des trois postes à titre d'information, et a reçu des avis de l'administrateur, classification de poste, de l'Office des Nations Unies à Nairobi confirmant que les trois postes pourraient être revalorisés.

12.   Les conséquences financières générales de la revalorisation des trois postes ont été estimées à 17 000 $US (dont 7 000 $US au titre des coûts d'appui au programme).

13.   Le Comité exécutif pourrait souhaiter envisager d'approuver la revalorisation des trois postes : de P2 à P3; de G4 à G5; et de G6 à G7, à même les crédits budgétaires du Secrétariat, et compte tenu de la révision des niveaux de poste et des changements de titres dans les budgets approuvés pour 2020 et 2021.

Budget proposé pour 2022

14.   Le budget proposé pour 2022 se fonde sur le budget 2021. Il prévoit deux réunions du Comité exécutif à Montréal, et continue d'appliquer un taux d'inflation de 3 % aux frais de personnel seulement.

Recommandation

15.   Le Comité exécutif pourrait souhaiter :

a)   Prendre note :

i)   Du document sur les budgets du Secrétariat du Fonds approuvés pour 2019, 2020 et 2021, et proposé pour 2022 figurant dans le document UNEP/OzL.Pro/ExCom/84/8;

ii)   Du fait que des dépenses de 97 506 $US non inscrites dans les comptes de 2018 avaient été réaffectées au budget de 2019;

iii)   Du fait qu'un montant de 1 646 463 $US (1 624 548 $US au titre du budget du secrétariat approuvé pour 2018 et 21 915 $US au titre du budget du programme de travail de suivi et évaluation approuvé pour 2018) avait été restitué au Fonds multilatéral à la 84e réunion;

b)   D'approuver le budget proposé pour 2022 s'élevant à 7 949 630 $US, établi à partir du budget 2021, y compris deux réunions du Comité exécutif à Montréal; et une augmentation de 3 % des frais de personnel, comme on peut le constater à l'annexe I du présent document;

c)   D'approuver la revalorisation des postes d'adjoint aux bases de données (BL 1116) de P2 a P3, d'adjoint d'équipe (BL 1309) de G4 à G5, et d'adjoint (Finances et Budget) (BL 1312) de G6 à G7, avec les changements de titres correspondants à compter de 2020; and

d)   De prier le Secrétariat de continuer de suivre ses frais de personnel, en vue d'évaluer le bon taux d'augmentation pour les prochaines années, et de faire rapport à la 86e réunion, compte tenu des dépenses du Secrétariat présentées dans les comptes finaux de 2019.

Annex I

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

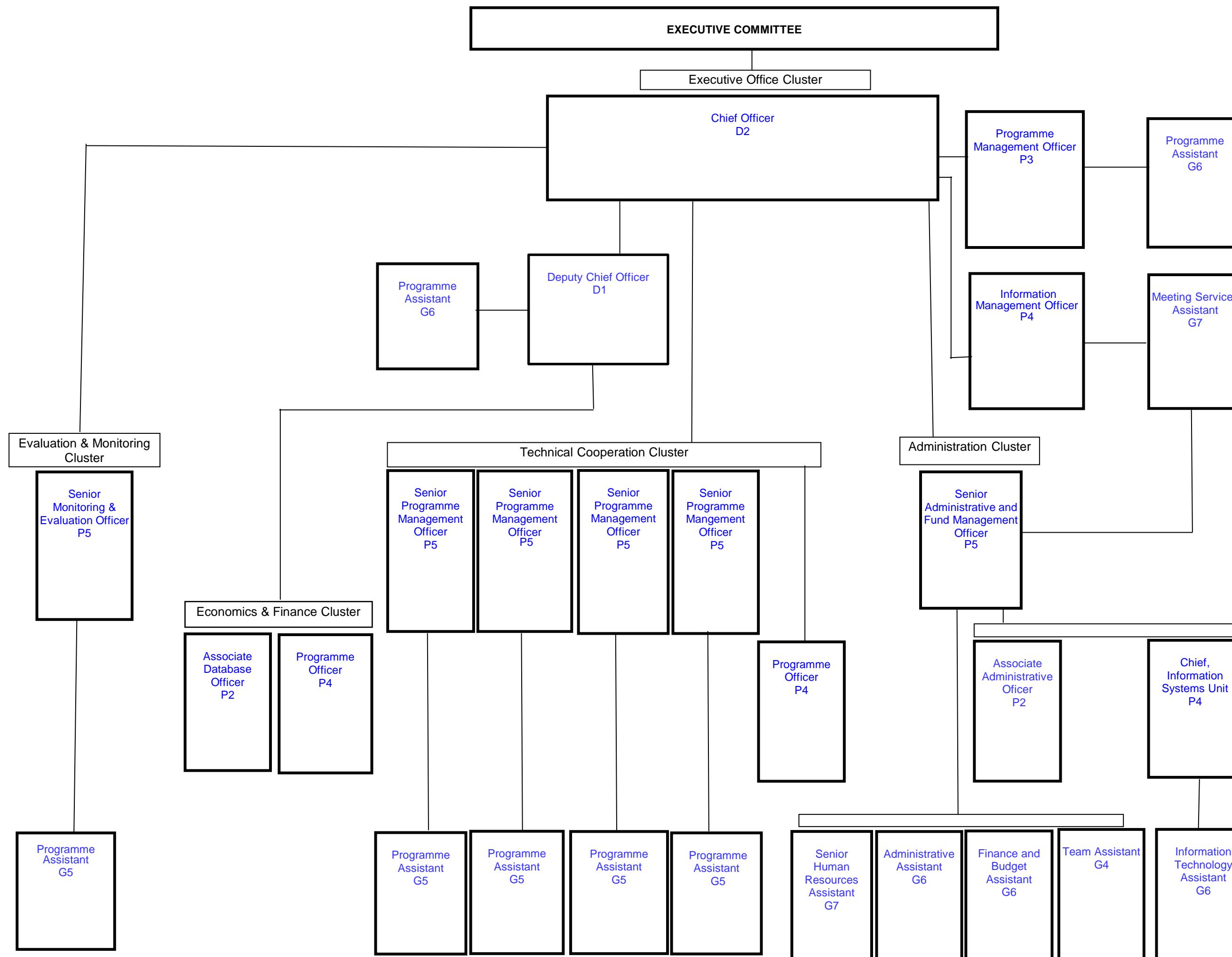|			Approved	Approved	Approved	Proposed	Comments
			2019[1]	2020	2021	2022	
10		PERSONNEL COMPONENT*					
1100		Project Personnel (Title & Grade)					All staff costs are based on standard salary cost and adjusted based on actual cost with a 3% annual increase
	01	Chief Officer (D2)	291.714	300.466	309.480	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					
1199		**Sub-Total**	**3.365.232**	**3.466.189**	**3.570.175**	**3.677.280**	
1200		Consultants					
	01	Projects and technical reviews etc.	75.000	75.000	75.000	75.000	
1299		**Sub-Total**	**75.000**	**75.000**	**75.000**	**75.000**	
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
		Sub-Total	**974.824**	**1.004.068**	**1.034.190**	**1.065.216**	
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
		Sub-Total	**730.400**	**730.400**	**730.400**	**730.400**	
1399		**TOTAL ADMINISTRATIVE SUPPORT**	**1.705.224**	**1.734.468**	**1.764.590**	**1.795.616**	

[1] 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	Approved	Approved	Proposed	Comments
			2019	2020	2021	2022	
1600		Travel on official business					
	01	Mission costs	208.000	208.000	208.000	208.000	Based on tentative travel plan schedule
	02	Network meetings (4)	50.000	50.000	50.000	50.000	Allocation for four network meetings a year
1699		**Sub-Total**	**258.000**	**258.000**	**258.000**	**258.000**	
1999		**COMPONENT TOTAL**	**5.403.456**	**5.533.658**	**5.667.765**	**5.805.896**	
20		CONTRACTUAL COMPONENT					
2100		Sub-contracts					
	01	Treasury services (decision 59/51(b))	500.000	500.000	500.000	500.000	Fixed fees per the agreement with the Treasurer (decision 59/51(b))
	02	Corporate consultancies					
2200		Subcontracts					
	01	Various studies					
	02	Corporate contracts	-	-	-	-	
2999		**COMPONENT TOTAL**	**500.000**	**500.000**	**500.000**	**500.000**	
30		MEETING PARTICIPATION COMPONENT					
3300		Travel and DSA for Article 5 delegates to Executive Committee meetings					
	01	Travel of Chairperson and Vice-Chairperson	15.000	15.000	15.000	15.000	Travel other than attendance to Executive Committee meetings
	02	Executive Committee (2)	150.000	150.000	150.000	150.000	Based on two meetings in 2019-2022
3999		**COMPONENT TOTAL**	**165.000**	**165.000**	**165.000**	**165.000**	
40		EQUIPMENT COMPONENT					
4100		Expendables					
	01	Office stationery	7.000	7.000	7.000	7.000	Based on anticipated needs
	02	Computer expendable (software, accessories, hubs, switches, memory)	10.530	10.530	10.530	10.530	Based on anticipated needs
4199		**Sub-Total**	**17.530**	**17.530**	**17.530**	**17.530**	
4200		Non-Expendable Equipment					
	01	Computers, printers	13.000	13.000	13.000	13.000	Based on anticipated needs
	02	Other expendable equipment (shelves, furnitures)	5.850	5.850	5.850	5.850	
4299		**Sub-Total**	**18.850**	**18.850**	**18.850**	**18.850**	
4300		Premises					
	01	Rental of office premises**	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
		Sub-Total	**870.282**	**870.282**	**870.282**	**870.282**	
4999		**COMPONENT TOTAL**	**906.662**	**906.662**	**906.662**	**906.662**	
50		MISCELLANEOUS COMPONENT					
5100		Operation and Maintenance of Equipment					
	01	Computers and printers, etc. (toners, colour printer)	8.100	8.100	8.100	8.100	Based on anticipated needs
	02	Maintenance of office premises	8.000	8.000	8.000	8.000	Based on anticipated needs
	03	Rental of photocopiers (office)	10.000	10.000	10.000	10.000	Based on anticipated needs
	04	Telecommunication equipment rental	8.000	8.000	8.000	8.000	Based on anticipated needs
	05	Network maintenance	10.000	10.000	10.000	10.000	Based on anticipated needs
5199		**Sub-Total**	**44.100**	**44.100**	**44.100**	**44.100**	
5200		Reproduction Costs					
	01	ExCom and reports to MOP	10.710	10.710	10.710	10.710	
5299		**Sub-Total**	**10.710**	**10.710**	**10.710**	**10.710**	
5300		Sundries					
	01	Communications	45.000	45.000	45.000	45.000	Based on anticipated needs
	02	Freight charges	6.000	6.000	6.000	6.000	Based on anticipated needs
	03	Bank charges	2.500	2.500	2.500	2.500	Based on anticipated needs
	05	Staff training	20.137	20.137	20.137	20.137	Based on anticipated needs
	06	GST					
	04	PST					
5399		**Sub-Total**	**73.637**	**73.637**	**73.637**	**73.637**	
5400		Hospitality and Entertainment					
	01	Hospitality costs	16.800	16.800	16.800	16.800	Based on two meetings in 2019-2022
5499		**Sub-Total**	**16.800**	**16.800**	**16.800**	**16.800**	
5999		**COMPONENT TOTAL**	**145.247**	**145.247**	**145.247**	**145.247**	
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
COST TO MULTILATERAL FUND			**7.510.970**	**7.652.890**	**7.799.067**	**7.949.630**	
		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

EXECUTIVE COMMITTEE

Executive Office Cluster

Chief Officer
D2

Programme
Management Officer
P3

Programme
Assistant
G6

Deputy Chief Officer
D1

Programme
Assistant
G6

Information
Management Officer
P4

Meeting Services
Assistant
G7

Evaluation & Monitoring
Cluster

Senior
Monitoring &
Evaluation Officer
P5

Technical Cooperation Cluster

Senior
Programme
Management
Officer
P5

Senior
Programme
Management
Officer
P5

Senior
Programme
Management
Officer
P5

Senior
Programme
Mangement
Officer
P5

Administration Cluster

Senior
Administrative and
Fund Management
Officer
P5

Economics & Finance Cluster

Associate
Database
Officer
P2

Programme
Officer
P4

Programme
Officer
P4

Associate
Administrative
Oficer
P2

Chief,
Information
Systems Unit
P4

Programme
Assistant
G5

Programme
Assistant
G5

Programme
Assistant
G5

Programme
Assistant
G5

Programme
Assistant
G5

Senior
Human
Resources
Assistant
G7

Administrative
Assistant
G6

Finance and
Budget
Assistant
G6

Team Assistant
G4

Information
Technology
Assistant
G6

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
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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

Roles	Responsibilities
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.