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执行蒙特利尔议定书
多边基金执行委员会
第三十八次会议
2002年11月20日至22日，罗马

环境规划署 2003 年工作方案

基金秘书处的评论和建议

1. 提交第三十八次会议的环境规划署 2003 年工作方案包括该机构的履约协助方案（CAP）的概算，数额为 5,805,885 美元，并包括 8% 的机构支助费用，数额为 464,470 美元。
2. 环境规划署根据第 35/36(b) 号决定向第三十八次会议提交了一份初步报告（UNEP/OzL.Pro/ExCom/38/22），以说明履约协助方案的方案支助费用使用情况。

评论

3. 环境规划署在其关于方案支助费用使用情况的报告中表示，该机构预计将根据第 35/36(d) 号决定，向执行委员会第四十次会议退还 2002 年履约协助方案未使用的剩余经费，数额为 600,000 美元。
4. 秘书处请环境规划署澄清，考虑到在招聘新工作人员方面的拖延，为什么未使用经费的估计数这样低。环境规划署表示，估计数可能高于 600,000 美元，但目前无法提供更为精确的估计数。
5. 2002 年履约协助方案的核定预算规定，为了把通货膨胀考虑在内，2003 年的履约协助方案应比 2002 年的预算高 4%。然而，2003 年的履约协助方案预算为 5,805,885 美元，增加了 8.5%，引起这一增加的主要因素是：
 - 新增加了一项为参加南—北和南—南合作的专家提供旅费的拨款；
 - 新增加了一项对履约协助方案工作人员进行培训的拨款；
 - 区域旅费预算有所增加（虽然巴黎办事处的旅费有所减少）；
 - 为工作人员提薪 4%；
 - 各区域的办公费用和设备费用有所增加。
6. 项目人员组成部分与 2002 年预算的相同。应该指出，履约协助方案的预算包括一名监测和行政干事以及一名监测助理和一名数据助理。环境规划署表示，这些职务主要侧重于监测工作，但监测和行政干事也负责认证开支、跟踪监督项目预算以及与行政管理部门进行协调。环境规划署关于支助费用的报告显示，来自 8% 支助费用的资金大部分用于以下人员的薪金：环境规划署/技工经部的行政干事（50%）、1 名副行政干事、2 名财务助理和 1 名行政秘书，以上所有都是在巴黎的工作人员；提供 4 个区域的区域行政干事薪金的 20%；提供拉丁美洲 1 名行政助理和西亚 1 名行政助理薪金的 100%。

建议

谨提议项目审查小组委员会在审议环境规划署履约协助方案的 2003 年预算时考虑到以上评论，并参照 UNEP/OzL.Pro/ExCom/38/22 审议履约协助方案的行政支助费用。



United Nations Environment Programme

برنامج الأمم المتحدة للبيئة • 联合国环境规划署

PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT • PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE
ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2003 CAP BUDGET

PRESENTED TO THE
38TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

NOVEMBER 2002

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Introduction

UNEP's 2002 Business Plan is a conscious departure from the past. It has been prepared after an extensive and detailed process of reflection and evaluation. The Business Plan reflects UNEP's proposed response to the new context in which developing countries now operate under the Montreal Protocol and Multilateral Fund. This new approach is governed by the following core objectives:

- Achieve and sustain compliance
- Promote a greater sense of country 'ownership'
- Implement the agreed Executive Committee framework for strategic planning

In the year 2002, UNEP launched its reoriented programme-Compliance Assistance Programme (CAP)- and started its assistance to the countries through regional and direct delivery. The detail progress on its implementation can be found in the Progress Report on CAP implementation UNEP has submitted in response to the Decision 35/36 (c).

Following guidance received from the Multilateral Fund Secretariat during the Business Planning meeting in Montreal on 3-4 September, UNEP understands that Business Plans will not be submitted to 38th meeting of the Executive Committee. UNEP is therefore submitting only the core CAP budget for the consideration of the 38th meeting of the Executive Committee. This is essential to continue assistance to Article 5 countries in actual or potential risk of non-compliance. It covers the salary, travel and core clearinghouse activities for the year 2003. In the absence of a detailed BP 2003 document, an effort has been made to highlight priorities, outputs and initiatives for the CAP for which the budget is being requested.

The 35th Meeting of the Executive Committee approved the Compliance Assistance Programme (CAP) for UNEP with one of the following stipulations¹:

“Consideration by the Executive Committee should be given to benefit of developing a unified budget in future years, and request UNEP to provide a proposal for such a budget at the 38th Meeting of the Executive Committee.”

UNEP expects to submit a Business Plan and associated relevant documentation to the 39th meeting unless otherwise directed. In accordance with Decision 37/15, using document 37/18 and Corr. 1 and the revised data presented by the Multilateral Fund Secretariat on 3-4 September has been used as the basis for targeting CAP's priorities, in addition to any other guidance received from the Executive Committee or Secretariat. UNEP while submitting BP 2003 in future will also take into account the CAP budget and its output proposed here.

¹ Executive Committee Decision 35/36 (e)

Priorities in 2003

UNEP's business plan 2002 also included the priorities and activities for the period beyond 2002. This was done to enable the delivery of the assistance to the countries with phase out and compliance targets until 2005. The following priorities will, therefore, continue in 2003:

- Provide urgent assistance to the countries in potential non-compliance with CFC, halon and methyl bromide freezes;
- Provide assistance to the countries to prepare for compliance with 2005 control measures for Ozone Depleting Substances. Article 5 countries need to freeze their consumption of halons and methyl bromide in 2002. In 2003 they should freeze their consumption of methyl chloroform. In 2005, they need to reduce their consumption of CFCs and halons by 50%, their consumption of carbon tetrachloride by 85% and their consumption of methyl bromide by 20%;
- Provide appropriate policy assistance;
- Continued assistance to LVCs, specifically with the RMPs and accelerating the implementation of the delayed projects.

UNEP, while focussing on these priorities will consolidate its reoriented programme by completing the necessary recruitment, equipping the regional teams to act as robust backstopping-unit for the implementation and setting up the methodologies and procedures for the cooperation with the countries and other implementing agencies to achieve and sustain compliance.

It is important to note that achieving compliance is not the same as sustaining compliance. Without the correct policies and legislation in place and without the commitment of all stakeholders, consumption can easily rise. Hence, while CAP teams will certainly put a special focus on countries in actual or potential non-compliance, they shall continue to offer assistance, in support of implementation of on-going and future phase out activities, through the networks, information exchange and policy advisory services.

Specific Activities proposed in 2003

UNEP would provide assistance to countries specially LVCs through information clearing house, institutional strengthening projects, country programme/country programme update/RMP formulation and implementation during the year 2003. UNEP has had a traditional niche and competitive advantage working with LVCs. Overall monitoring of compliance situation in a country could be a key role for UNEP to play. UNEP will focus on countries that do not have National Phase out Plans (NPPs) and work with the other IAs during the project preparatory stage on potential UNEP role in NPPs.

CAP's capacity building activities should promote greater national ownership and management of the phase out, including securing the necessary ongoing commitment from government,

industry and the general public. A priority will be to ensure that all countries put in place and enforce appropriate policies and legislation.

CAP staff will provide permanent capacity to backstop the operational activities to be conducted by countries and other Implementing Agencies. CAP officers will help strengthen the expertise of local experts in each of the sectors. They will assist and respond to questions from the local experts. CAP Officer will proactively contact each NOU to outreach his services, participate in Network meetings, etc. to create a sense of community. Some of the important initiatives/activities that the CAP team will undertake during the year 2003 are:

- **Political Promotion of Montreal Protocol to accelerate its implementation:** Awareness among government officials will assume far greater importance than in the past in helping countries move towards meeting their compliance targets. In particular, CAP's emphasis will be on enhanced awareness at high levels of governments that will encourage and inspire countries to take greater ownership of the compliance process, thus not continuing to rely heavily on external assistance. The offices of the Regional Directors, and Executive Committee members will be used to raise high level political awareness through participation in ministerial meetings and other such fora. UNEP's Regional Offices will take this as a priority activity for 2003 and ensure that the Montreal Protocol features on the agenda of regional meetings of ministers in Forum of Environment Ministers of Latin American and Caribbean region, ASEAN (S.E.Asia), SAARC (S.Asia), Asia Pacific Forum for Environment and Development (APFED), AMCEN (Africa). UNEP shall endeavour to organise special ministerial workshops in the margins of the Meetings of Parties. Such increased ownership will pave the way to self-reliance that will become necessary beyond the life of the Multilateral Fund.
- **Ratification of Montreal Protocol and Amendments:** As of 5 September 2002, there are 183 Parties to the Montreal Protocol, but only 163, 141, 84 and 38 Parties to the London, Copenhagen, Montreal and Beijing Amendments. Without the official commitment to all the Amendments, the Parties concerned will not assume the corresponding legal obligations included, therefore the objectives of the Amendment can't be achieved. CAP teams under guidance of the Ozone Secretariat and Paris could work with the countries to assist them in ratifying.
- **Assistance for the phase out in SMEs:** In countries where UNEP is implementing RMPs or assisting other Implementing Agencies in large volume consuming countries, CAP teams will provide ODS-consuming SMEs with information about alternative technology options during the phase-out of ozone depleting substances. CAP teams will encourage and assist with cost-effective conversion in SMEs by providing advice and information to develop a publicity/outreach strategy and deliver the publicity services to reach the multitude of SME users.
- **CAP and Country Assistance:** CAP teams in the regions will work as a priority with countries in actual or potential non-compliance. Country visits are being planned for each region during 2003 to introduce CAP, offer specific CAP services and consult with countries on their requirements from CAP. These visits being planned will assist them to:
 - Verify their reported data;

- Review their national compliance plans, identify the shortcomings and update them as required;
 - Put in place and enforce import controls along with appropriate demand side control policies to bring consumption down to target levels;
 - Identify in cooperation with other Implementing Agencies and Bilateral agencies, possible projects or activities that could deliver rapid reductions in consumption;
 - Secure the commitment of government decision-makers, industry, importers, traders and other stakeholders to achieve and sustain the phase out.
- **Provide policy assistance:** To secure sustained compliance with the Montreal Protocol, all countries need as a minimum to have policies and legislation to control the import of ODS and equipment using ODS. It may also be necessary to control the use of ODS and promote the use of alternatives. Governments also need to consider how to manage the installed banks of refrigerants and halons to minimise emissions to atmosphere and to reduce the demand for imported virgin materials. Countries need to define their national approaches to the disposal of ODS-based equipment at the end of its useful life to ensure that the ODSs are not released to the atmosphere. UNEP will utilise its staff, the regional networks, information clearinghouse and training resources to help countries develop policies and facilitate enforcement to support the implementation of the Montreal Protocol. The objective will be to ensure that all Parties have in place the necessary policies and legislation to support the phase out of ODS by 2005.
- **Monitoring Illegal Trade and Sustaining Customs Training through a Network of Existing Regional Centres:** Executive Committee Decision 33/51 states that opportunities be sought to implement regional and sub-regional customs training as a cost-effective substitute for national training and to make use of existing customs training facilities. UNEP is in discussion with the regional customs institutes in Mongolia, Senegal, China, Republic of Yemen, Trinidad & Tobago, India and Argentina on the ways to strengthening the regional co-operation and facilitate the development of information networks on trade in ODS.
- **Methyl bromide Assistance:** Based on the needs identified in the *Revised Strategy and Guidelines for Projects in the Methyl Bromide Sector*, CAP regional teams will concentrate in 2003 on providing targeted awareness at strategic levels and policy development assistance to Article 5 countries, particularly those countries reporting 0 or low consumption. UNEP will assist these countries to put in place policy mechanisms to ensure that consumption does not rise. UNEP proposes to discuss with Implementing Agencies, and Bilateral Agencies and sectoral experts to formulate strategic elements for future activities that will focus on:
 - Promoting the development of policy measures to ensure that countries do not have new MB consumption and reduce methyl bromide use in a permanent manner and prevent growth in the future and are able to meet with their phase out commitments;
 - Assisting countries in collecting and verifying reliable data on methyl bromide consumption to enable them to fully comply with the data reporting requirements for methyl bromide;

- Promoting the adoption of alternatives by strategic dissemination of information about the results of completed demonstration projects. Strategic dissemination will consider how demonstration project results could be reached to the region and assessed for the varying conditions; and
- Convening consultative meetings with other Implementing Agencies and Bilateral Agencies to discuss innovative ways to address the methyl bromide phase out (e.g. voluntary pledges from suppliers).
- **E-Support to Article 5 countries through CAP teams:** Since A5 countries are acquiring access to electronics networks and information technology at a rapid rate, CAP teams would take advantage of this to provide online or e-Learning systems access to A5 countries of training materials and methodologies. The objective is not to replace the “traditional” methods but to complement them with other innovative methods. In fact, the online training approach/system will still use the training material already developed and present it in a form that can be accessed by users in A5 countries.

CAP Ongoing Assistance

In addition to that country and region-specific assistance, UNEP will also provide the following services as part of the CAP:

Information Clearinghouse

The information clearinghouse activities has been reprioritised during 2002. The reprioritised activities in 2003 will include :

1. Query response service;
2. Publication and dissemination of OzonAction newsletter in 5 languages (3 issues);
3. Dissemination of information through regularly updated websites, including the main OzonAction site (www.uneptie.org/ozonaction) and the On-line Halon Trader B2B web portal (www.halontrader.org);
4. Dissemination of latest specific news through electronic newsletters (e.g. OzoNews, RUMBA newsletter);
5. Electronic discussion forums for the Regional Networks;
6. Dissemination of existing publications to those countries that do not have Internet access;
7. Acquire and organize information in the OzonAction Multimedia Collection; and
8. Collection and analysis of feedback about clearinghouse services.

Modalities for the Delivery of the Programme

In line with the strategic re-orientation and renewed priorities, UNEP has changed its delivery mechanisms for the 2002 – 2004 period and beyond. There will be a significant reduction in the

number of separate projects presented to the Executive Committee for approval. UNEP will implement its reoriented approach as follows:

- **Direct Implementation by UNEP staff**: In line with the re-orientation and priorities described in the introduction, UNEP began moving from a project management approach to a direct implementation approach in 2002 through its specialised staff. Under the latter, UNEP in 2003 will increasingly rely on its own internal staff expertise that has been recruited for project implementation and at the same time reduce its use of external consultants. In this way, UNEP has developed a core team with appropriate skills and expertise who will assume more responsibility for providing direct assistance to countries to support and sustain compliance.
- **Regionalisation of Project Management and Implementation**: Following a feasibility study in 2001, UNEP regionalised the delivery of its activities from Paris to our Regional Offices in 2002. We have already started with IS projects and some public awareness activities. Training projects and CP/RMP preparation and update followed during 2002, according to the capacity of the Regional Offices and the deployment of the staff. Regionalisation will bring the programme closer to the countries and put the Regional Network Co-ordinators in a key role to manage our work with countries.

Working with Bilateral Agencies and other International Partners

A key strength of UNEP's programme to date has been its joint activities with bilateral and implementing agencies, NGOs, UN and Government bodies, industry associations, national and international organisations, convention secretariats and local training institutes in the regions.

UNEP has been engaged in successful and on-going co-operation with Canada (Environment Canada), Finland (Ministry of Foreign Affairs), France (AFD), Japan (Ministry of Foreign Affairs), Germany (GTZ Proklima) and Sweden (SIDA, SEI), while there have recently been important new initiatives with Poland, Switzerland and Israel.

The networks of ozone officers are actively supported by developed country partners including the USA, Canada, Germany, France, Switzerland, Australia, Sweden, United Kingdom and The Netherlands.

UNEP is also working jointly with the implementing agencies on RMP implementation (UNDP and UNIDO), on methyl bromide projects (UNIDO), on terminal phaseout management plans and on technical assistance for India (WB), policy assistance in China (WB and UNDP) and innovative approaches to financing (WB).

UNEP cooperates with national NGOs and agricultural organisations on methyl bromide awareness activities in 13 countries. Greenpeace and the Environmental Investigation Agency (EIA) are also cooperating partners for refrigeration and illegal trade related issues.

UNEP has built partnerships for specific activities with other UN agencies (FAO for methyl bromide, WHO and UNICEF for awareness strategy development and UNEP Division for Environmental Conventions for customs training), industry associations (IIR, HRAI, AIRAH,

TAFE and JICOP) other national and international organisations (WCO, Interpol, US DOJ, US EPA, European Commission and the US State Department) and Secretariats of multilateral environmental agreements (Basel, Rotterdam, Stockholm Conventions and CITES). UNEP has also built the training capacity of local training institutes and trainers for the delivery of training in the respective regions.

UNEP will continue to develop opportunities for joint activities with other agencies and partners, consistent with its catalytic and supporting role, in order to maximise the impact and outreach of its expertise and experience

Performance Indicators

UNEP's 2003 priorities are being developed with the specific objective of providing the necessary policy and technical assistance to Article 5 countries for them to ensure that they:

1. Have import and export licensing systems in place and being effectively enforced by 2005;
2. Have developed up-to-date, relevant and achievable country-driven national compliance action plans by end 2005; and
3. Their Ministers, senior decision-makers and other important stakeholders are aware of and actively support national compliance with the Montreal Protocol.

It is on these results that UNEP would like to base its Performance Indicators for the period 2002-2004. Following the *Report on the Extended Desk Study on Clearing-House Evaluation* presented at the 36th Executive Committee meeting², UNEP was requested to include a strategic outlook on future clearinghouse activities in the context of the Compliance Assistance Programme (CAP) in its 2003 business plan, including performance indicators, taking into account the recommendations of the extended desk study and the comments made by members of the Sub-Committee. (Decision 36/2). Following this decision, UNEP organised an expert group meeting on 13 September 2002 in Paris. Based on the discussions during this meeting, UNEP will propose a set of PIs for the CAP as part of the BP 2003.

Programme Management

The Programme Chief will be responsible for the overall management of the programme, including results, financial management, programme development, links to other programmes, monitoring results and reporting to UNEP and the Executive Committee. There will also be one Monitoring and Administrative Officer (MAO).

The Network and Policy Manager (NPM) will be responsible for implementation and delivery of the approved programme, coordinating teams in Paris and Networking and Policy teams in the Regional Offices, which will all report to the NPM. The NPM will be supported by a Help Desk Officer (HDO) and a secretary. The programme implementation and delivery would be organised through the *Regional CAP Teams* consisting of Regional Network Co-Ordinators

² Document UNEP/OzL.Pro/ExCom/36/5 which is available at www.uneptie.org/ozonaction/feedback/

(RNCs) in UNEP's Regional Offices in Bahrain, Bangkok (2), Nairobi (2) and Mexico supported by *Policy Advisory Team* that will include:

1. Four RMP Implementation Officers (Bahrain, Bangkok, Mexico and Nairobi) to provide advice to countries and to assist with preparing RMPs;
2. Three Methyl Bromide Phase-out Officers (Bangkok, Mexico and Nairobi) to provide advice about phase out strategies for this substance and sector;
3. One Halon Phase-out Officer (Bahrain) to provide advice about phase out strategies for these substances and sector; and
4. Three Policy/Enforcement Officers to provide advice on legislation, policy design and enforcement (Bankok, Mexico and Nairobi).

Capacity Building Team – A Capacity Building Manager (CBM) in Paris will be responsible for the implementation of capacity-building projects including training related to RMP implementation. This work will include monitoring when countries are ready and reporting on results achieved. The CBM will work closely with the RMP Implementation Officers in the Regions.

Information Management Team – An Information Manager (IM), an Information Officer and an Information Technology Specialist will be based in Paris and be responsible for the programme-wide information and clearinghouse activities, including OzonAction Newsletter, the websites, and electronic components of management information systems. The IM will also provide advice to countries and regions on awareness-raising activities. The team will continue to acquire, organise and disseminate policy, technical and awareness information to assist phase out efforts and maintain the OzonAction Multimedia Collection.

The Programme will continue to benefit from the advice and assistance provided by UNEP DTIE's Director and Deputy Director in Paris and the Regional Directors, Industry Officers and Information Officers in the Regions.

CAP BUDGET 2003

While the BP 2003 will be submitted later, the sections above lay down the broad area of activities that will be carried out by the CAP staff during 2003 from the budget being requested for. The indicative CAP Budget being proposed for 2003 can be seen in Annex I. This is being submitted for approval. The following methodology has been adopted for submitting the budget:

1. CAP 2002 approved budget (personnel, administrative support, subcontracts and all other budget lines related to the Paris office) has been adjusted for 2003 as was noted in the business plan 2002.
2. CAP 2002 approved budget has been adjusted for 2003 based on inputs from the short experience gained by the regional offices. This primarily included budget lines related to travel, training, equipment, and miscellaneous.
3. US\$60,000 has been included under the Consultants budget line (1200) to conduct training of the newly recruited CAP staff.

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4. The travel budget line for the Paris office has been reduced in order to transfer more resources to the region to have face-to-face meetings to ensure greater delivery of services through the regional mechanism to the countries. In addition an increased travel allocation is being requested for the regions based on consultations with the regional network coordinators and regional directors. This proposed budget takes into account tentative country visits that the regional CAP team may need to make in 2003. While there is an augmentation of travel funds overall, there is a shift of funds out of Paris to the regions.
 5. Increased travel budget for South Asia Network takes into account the additional travel that may be needed by the CAP staff to the network countries in the South East Asian countries. The West Asia travel budget also includes the additional travel the halon expert may need to do outside the region, as required.
 6. The Equipment and Premises component of the budget for the regions has been increased based on actual requirements worked out by the regional offices.
 7. The Miscellaneous component of the budget for the regions reflects actual requirements of the regional offices.
 8. A translation budget line is included for the regional offices to enable them to provide translation of documentation into the languages of the regions as required.

ANNEX 1

2003 CAP Budget - Paris and Regions (Global budget) - (Requested)								
							2002 (US\$)	2003 (US\$)
10	PROJECT PERSONNEL COMPONENT						As approved by (Decision 35/36)	
1100	<i>Project personnel*</i>							
		Title	Location	Grade	m/m			
		Chief	Paris	D1	9	132,000	137,280	
		Network and Policy Manager	Paris	P5	12	150,500	156,520	
		Capacity Building Manager	Paris	P4	12	129,500	134,680	
		Information Manager	Paris	P4	12	129,500	134,680	
		Monitoring and Administration Officer	Paris	P3	12	108,500	112,840	
		Information Officer	Paris	P3	12	108,500	112,840	
		HelpDesk Officer	Paris	P2	12	87,500	91,000	
		IS/RMP/NCAP Officer	Paris	P3	12	108,500	112,840	
		IT specialist	Paris	P3	6	54,250	56,420	
		RNC Africa (English speaking)	Nairobi	P4	12	118,400	123,136	
		Policy/enforcement Officer	Nairobi	P4	12	118,400	123,136	
		RMP implementation officer	Nairobi	P2/ P3	12	92,200	95,888	
		MBr phase out officer	Nairobi	P2/ P3	12	92,200	95,888	
		RNC LAC	Mexico	P4	12	108,864	113,219	
		Policy/enforcement Officer	Mexico	P4	12	108,864	113,219	
		RMP implementation officer	Mexico	P2/ P3	12	89,586	93,169	
		MBr phase out officer	Mexico	P2/ P3	12	89,586	93,169	
		RNC SA	Bangkok	P4	12	110,000	114,400	
		Policy/enforcement Officer	Bangkok	P4	12	110,000	114,400	
		RMP implementation officer	Bangkok	P2/ P3	12	85,000	88,400	
		MBr phase out officer	Bangkok	P2/ P3	12	85,000	88,400	
		RNC WA	Bahrain	P4	12	109,000	113,360	
		RMP implementation officer	Bahrain	P3/ P4	12	109,000	113,360	
		Halon Phaseout officer	Bahrain	P2/ P3	12	89,500	93,080	
		RNC Africa (French speaking)	Nairobi	P4	12	118,400	123,136	
1199	<i>Sub-total</i>						2,642,750	2,748,460
1200	<i>Consultants (Description of activity/service)</i>							
		Consultants (training of CAP staff)				0	60,000	
1299	<i>Sub-total</i>						0	60,000
1300	<i>Administrative support (General Service staff)*</i>							
		Title/Description	Location	Level	m/m			

		Secretary Chief	Paris	G6	12	74,000	76,960
		Assistant Network Manager	Paris	G5	12	67,000	69,680
		Assistant Clearinghouse	Paris	G5	12	67,000	69,680
		Assistant Monitoring	Paris	G5	12	67,000	69,680
		Assistant IS/RMP	Paris	G5	12	67,000	69,680
		Programme assistant	Paris	G5	12	67,000	69,680
		Technical data/documentation assistant	Paris	G5	12	67,000	69,680
		Mailroom Clerk	Paris	G4	12	59,500	61,880
		Assistant RNC Nairobi	Nairobi	G5	12	21,600	22,464
		ROA Assistance	Nairobi	G5	12	21,600	22,464
		Assistant RNC Mexico	Mexico	G5	12	40,500	42,120
		ROLAC Assistance	Mexico	G5	12	40,500	42,120
		Assistant RNC South Asia	Bangkok	G5	12	23,000	23,920
		ROAP Assistance	Bangkok	G5	12	23,000	23,920
		Assistant RNC West Asia	Bahrain	G5	12	35,000	36,400
		ROWA Assistance	Bahrain	G5	12	35,000	36,400
		Temporary Assistance	Paris			100,000	104,000
1399		<i>Sub-total</i>				875,700	910,728
1600		<i>Travel on official business (UNEP staff)</i>					
		Travel on official business and outreach - Paris				250,000	200,000
		Travel Africa				50,000	90,000
		Travel Latin America & Caribbean				50,000	80,000
		Travel South East Asia & Pacific Network **				0	0
		Travel South Asia **				40,000	75,000
		Travel West Asia ***				20,000	70,000
1699		<i>Sub-total</i>				410,000	515,000
1999		COMPONENT TOTAL				3,928,450	4,234,188
20		SUB CONTRACT COMPONENT					
2100		<i>Sub-contracts (MOUs/LAs for cooperating agencies)</i>					
		Sub-contracts with cooperating agencies				0	0
2199		<i>Sub-total</i>				0	0
2200		<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>					
		Sub-contracts with supporting organizations				0	0
2299		<i>Sub-total</i>				0	0
2300		<i>Sub-contracts (for Commercial purposes)</i>					
		Technical support for information systems (OASIS)				75,000	78,000
		OzonAction Newsletter				100,000	104,000
		Illustration/graphics/layout design				40,000	41,600
2399		<i>Sub-total</i>				215,000	223,600
2999		COMPONENT TOTAL				215,000	223,600
30		TRAINING COMPONENT					
3200		<i>Travel (South-South, North-South Experts)****</i>					
		Africa region				0	20,000
		Latin America and the Caribbean region				0	20,000
		Asia and Pacific region				0	20,000
		West Asia region				0	15,000
3299		<i>Sub-total</i>				0	75,000
3300		<i>Meetings/conferences</i>					
		Advisory Group and Consultative Meetings - Paris				75,000	78,000
		Workshops Africa Network				198,000	201,000
		Workshops Latin America & Caribbean Network				145,000	145,800
		Workshops South East Asia & Pacific Network **				0	0
		Workshops South Asia Network				56,000	60,000
		Workshops West Asia Network				56,000	65,000
3399		<i>Sub-total</i>				530,000	549,800
3999		COMPONENT TOTAL				530,000	549,800
40		EQUIPMENT AND PREMISES COMPONENT					

4100	<i>Expendable equipment (items under \$1,500 each)</i>						
		Office supplies - Paris			24,000	24,960	
		Office supplies - Regions			20,000	36,000	
4199	<i>Sub-total</i>				44,000	60,960	
4200	<i>Non-expendable equipment</i>						
		Office equipment/Computer hardware - Paris			30,000	31,200	
		Office equipment/Computer hardware - Regions			26,000	37,000	
4299	<i>Sub-total</i>				56,000	68,200	
4300	<i>Rental of premises</i>						
		Office rental - Paris			220,000	228,800	
		Office rental - Regions			50,000	76,817	
4399	<i>Sub-total</i>				270,000	305,617	
4999	COMPONENT TOTAL				370,000	434,777	
50	MISCELLANEOUS COMPONENT						
5100	<i>Operation and maintenance of equipment</i>						
		Rental and maintenance of office equipment - Paris			50,000	52,000	
		Rental and maintenance of office equipment - Regions			30,000	37,000	
5199	<i>Sub-total</i>				80,000	89,000	
5200	<i>Reporting cost</i>						
		Reporting costs			25,000	26,000	
		Translation (US\$5,000 per region)			0	20,000	
5299	<i>Sub-total</i>				25,000	46,000	
5300	<i>Sundry</i>						
		Communications (telephone, fax, email, mail, courier, freight) - Paris			160,000	166,400	
		Communications (telephone, fax, email, mail, courier, freight) - Networks **			40,000	59,000	
5399	<i>Sub-total</i>				200,000	225,400	
5400	<i>Hospitality</i>						
		Hospitality			3,000	3,120	
5499	<i>Sub-total</i>				3,000	3,120	
5999	COMPONENT TOTAL				308,000	363,520	
99	TOTAL DIRECT PROJECT COST				5,351,450	5,805,885	
	<i>Programme support costs (8%)</i>				428,116	464,470	
	GRAND TOTAL				5,779,566	6,270,355	
Notes							
*	Figures for 2003-2004 include 4% increase for inflation each year.						
**	Costs of SEAP Network funded by Government of Sweden. Travel support requested for CAP staff to assist countries in SEAP region.						
***	This includes US\$25,000 to cover the travel costs of the Halon expert (stationed in West Asia) to other regions for providing halon phase out related assistance, as required.						
****	This will cover travel costs to facilitate sending South/South experts or North South experts to assist A5 countries						