



联合国



环境规划署

Distr.
LIMITED

UNEP/OzL.Pro/ExCom/44/22
28 October 2004

CHINESE
ORIGINAL: ENGLISH

执行蒙特利尔议定书
多边基金执行委员会
第四十四次会议
2004年11月29日至12月3日，布拉格

履约协助方案预算（根据第 41/38 (C)号决定采取的行动）
和环境规划署 2005 年工作方案

基金秘书处的评论和建议

1. 提交第四十四次会议的环境规划署 2005 年工作方案包括建议的环境规划署履约协助方案预算，其数额为 7,197,544 美元，外加 8%的机构支助费，即 575,804 美元。
2. 执行委员会在第 41/38 号决定中批核准了环境规划署 2004 年的履约协助方案预算，而且同意：
 - (a) 按照下文第 74 段的建议，根据执行委员会将来在审议了环境规划署进行的调查之后做出的决定，考虑未来的方案支助费用；及
 - (b) 与该区域各国协商，在取得的结果，包括该方案为区域网所做贡献的基础上，用一年的时间审查履约协助方案预算。
3. 执行委员会在第四十三次会议上讨论了方案支助费用。做出的决定（第 43/40 号决定）没有影响履约协助方案支助费用的计算，即仍然是 8%，与第 35/36 号决定中核准的第一个履约协助方案预算一致。
4. 环境规划署在其呈件（附在本文件之后）中对今年履约协助方案的成就做了简要总结，其中包括：
 - 没有达到《议定书》第 7 条中的数据报告要求的国家数量大幅度减少。
 - 组织了国家访问和具体会议以解决履约问题。
 - 在另外七个国家执行消耗臭氧层物质许可证制度。
 - 又有两个国家加入《议定书》。
 - 便利一些国家对履约委员会提出的问题做出答复。
5. 环境规划署指出，它打算在其关于 2004 年活动的年度进度报告中更详细地汇报。

履约协助方案预算中的变化

6. 建议的 2005 年履约协助方案预算（7,773,348 美元）包括 8%的机构费，比核准的 2004 年预算（7,298,532 美元）高出 6.5%。在 2002 年核准的最初预算中，由于通货膨胀，2003 年的履约协助方案预算要比 2002 年的预算高出近 4%。事实上，由于批准了更大幅度地增加某些方面预算的申请，2003 年和 2004 年的预算都比上一年高出不止 4%。但是，每年在编写预算呈件时都把 4%这一数字作为大多数细列项目的“标准”增长率，以弥补通货膨胀。环境规划署在提交 2005 年预算时采用了同样的方法。
7. 因此，除了下列项目外，建议预算的所有部分都增长 4%。

人事费

8. 在 2005 年履约协助方案预算中，建议项目人事费总体上提高 2.4%（相当于 76,062 美元），一般事务和临时助理人员费用提高 4.2%（相当于 41,149 美元）。按照第 35/36(d)号决定，这些预算项目未使用的任何经费都将退还多边基金，以重新编制方案。

9. 谋求使一般事务人员费用的具体增长幅度超过 4%，这是为了将巴黎的一个 G-5 职位改叙为 G-6，以及新设一个 G-5 级东欧和中亚网区域网协调员助理的兼职职位（50%）。环境规划署将请求批准上述职位改叙和新设兼职职位。

10. 环境规划署建议继续为墨西哥和巴黎的临时助理人员提供预算，但数额有所减少，为 137,352 美元（2004 年为 170,515 美元）。最初列入临时助理人员预算项目，是为了在征聘工作人员之前保证该方案的运作。履约协助方案现在还没有配齐工作人员。

业务费

11. 谋求使环境规划署非洲网和东欧/中亚网的工作人员差旅费分别增加 25%和 20%，依据是 2004 年的预算使其不能访问这些区域里请求在数据收据和履约评价方面给予直接援助的许多国家。

12. 请求增加东欧/中亚网区域专家的差旅费 10,000 美元，达到 25,000 美元（67%）。环境规划署指出，该区域的履约协助方案小组仅有一名专业人员（区域网协调员），因此需要把重点放在促进国家对国家的直接援助上，这需要长途旅行。

13. 由于非洲区域差旅费较高，请求增加非洲网络的网络会议费 20,000 美元，使其达到 240,000 美元（9%）。

14. 请求将巴黎和各区域的办公室租金在 2004 年的水平（300,000 美元和 84,774 美元）上分别提高 11%和 39%。环境规划署指出，该预算依据的是实际费用。

方案扩展

15. 在分包这个标题下，环境规划署请求提供总计 90,000 美元，在各网络区域之间分配，以提供指定方面的重点技术知识。环境规划署忆及，在 2004 年履约协助方案预算呈件中，它预计需要评价是否有必要设立一个方案预算来支持遇到具体履约问题的国家。这些经费将用来对消费量低的第 5 条国家提供具有针对性的援助。对这种国家，独立的项目将是不可行的。

16. 请求为名为展览/推广的新项目提供 20,000 美元，以支付在四次会议（蒙特利尔议定书不限成员名额工作组会议、缔约方大会、地球技术论坛和 2005 年展览会）上举办的动员展览和展示费用。

2003 年预算使用情况

17. 环境规划署按照第 35/36(d)号决定的要求向第四十三次会议退回了 173,035 美元外加 8%的支助费用 13,843 美元。已请环境规划署提供按支出类别分列的退回经费明细表以及 2004 年可能退回经费的估计数，但在编写本报告时还没有得到其他资料。

评论

18. 巴黎工作人员的人事费预算是根据实际费用增加情况编制的（2004 年的数额加上一次性增加额），实际增加额大大低于 4%。巴黎以外的大多数员额的预算是按增长 4% 编制的。环境规划署解释说，为了使总体预算尽可能保持在最低水平，它只是给巴黎的工作人员编制了已知的最低预算增长额。环境规划署表示，各区域的费用增长情况较难预测，所以使用了 4%的通货膨胀系数。环境规划署指出，人事费中的未动用经费将退给多边基金。

19. 改叙的 G-6 员额是资料交流中心助理的。环境规划署指出，在核准履约协助方案之后，经过对该中心的业务进行调整，这一员额的职责已经确定。该职位的工作说明以后由联合国内罗毕办事处分类为 G-6 级。

20. 有关西亚区域的一个“哈龙干事”员额的经费，秘书处注意到，环境规划署关于先给一年的任用合同然后对需求进行审查的建议符合执行委员会的协商要求（第 41/38 号决定）和环境规划署向委员会第四十二次会议提供的情况。因此，可以考虑批准环境规划署提出的这样处理并提供相关的预算分配款的建议。

21. 环境规划署还指出，西亚网成员国请求设立履约协助政策干事一职。该职位的预算分配款总额为每年 140,000 美元。对于秘书处的请求，环境规划署指出，如果通过在现有预算项目中重新分配资金来满足这一要求，会对环境规划署向各国提供履约协助的能力产生消极影响。如果该职位获得批准，环境规划署将申请增加财政资源。

22. 履约行动方案的一项原则是提供一笔总的分配款，环境规划署在此范围内可根据方案不断变化的需要进行管理、再分配和合理化，允许方案因通货膨胀最多增长 4%。正如秘书处在去年关于建议的 2004 年预算的评论中同样指出的，建议为 2005 年方案扩展项目增加预算，很象是在请求为完成现有的履约协助方案目标，如展览/推广，增加补贴和建议的方案供资，后者除了为环境规划署的人力资源供资外，主要为外聘顾问供资。

23. 环境规划署表示，方案式预算申请没有背离履约协助方案，其目的是使区域网协调员有更大的灵活性，从而能够就所出现的具体技术问题，包括履约问题，以及在体制建设的供资不足以完成规定的调查的情况下，向第 5 条国家提供适当的支助。环境规划署选择了方案方法，而不是通过工作方案修正案申请供资，因为这样可使环境规划署灵活提供快速的援助。环境规划署还指出，这不一定是—次性申请，而且履约协助方案未来的方案经费申请将以第 5 条缔约国的具体申请为基础。

24. 如果人事费像建议的那样增长，业务费（主要用于差旅）达到申请的数额（大都超过了 4%），而且按照请求的那样允许其他预算项目（但不包括建议的方案扩展）有 4% 的通货膨胀，那么 2005 年的履约协助方案预算（不包括机构费）将达到 7,087,544 美元，增长 4.9%。

25. 相比较面而言，已核准的 2003 年履约协助方案预算（包括新网络）（5,830,885 美元）比 2002 年第一个履约协助方案预算（5,351,450 美元）增长 9.0%。已核准 2004 年的预算 6,757,900 美元，比 2003 年增长 15.9%。按照 2005 年的申请数额，履约协助方案供资自建立以来总共增长了 34%。

26. 此外，秘书处注意到，其他执行机构的核心单位预算都不包括年度增长 4% 的拨备款项。

建议

27. 根据环境规划署提供的情况和上述评论，谨提议执行委员会：

- (a) 在下列基础上，考虑 2005 年履约协助方案预算为 7,087,544 美元外加支助费用 567,004 美元：
- （一）总体增长 4.9%，以支付申请的所有费用，但构成方案扩展的两个项目（预算项目 2299 和 2304）除外，因为没有为这两个项目提供追加供资；
 - （二）核准作为东欧和中亚区域网协调员助理的兼职一般事务员额；
 - （三）在预算分配款的范围内为西亚区域的哈龙干事供资；
 - （四）西亚区域的任何其他专业员额都应在履约协助方案预算范围内供资。
- (b) 按照第 41/38 号决定指出的那样，与该区域内各国协商，根据取得的成果，包括其为区域网络做出的贡献，对它在审查履约协助方案预算方面希望如何采取行动提供初步指导。



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 2005 CAP BUDGET

Presented to the
**44th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

4th October 2004

INTRODUCTION

1. In accordance with the UNEP's budget cycle and administrative system, a core budget of the Compliance Assistance Programme (CAP) is to be approved prior to the following year (e.g. funds to cover staff salaries are to be approved prior to 1 January of each year). Hence, in keeping with the existing procedure, UNEP is submitting a 2005 CAP administrative budget to the 44th meeting of the Executive Committee for consideration.
2. UNEP is requesting a budget of **US \$7,197,544**, excluding programme support costs, for the operation of CAP in the year 2005. For comparison, the 2004 CAP budget approved by the 41st Meeting of the Executive Committee was US \$ 6,757,900.
3. Apart from inflation, the increase in the CAP budget is required to meet demand for direct assistance to countries operating under paragraph 1 of Article 5 of the Montreal Protocol, in particular with respect to 2005 and 2007 control measures for CFC, halon, methyl bromide, CTC and TCA.
4. The 2005 CAP budget being submitted for consideration is contained in Annex I.

METHODOLOGY USED FOR THE DEVELOPMENT OF 2005 CAP BUDGET

5. In developing the CAP 2005 budget the following methodology has been used:
 - Experience in the implementation of the regionalized CAP during 2002 – 2004 has been analysed and evaluated. Highlights of 2004 CAP achievements to date are contained in Annex II. Full details of activities carried out and services provided by CAP in 2004 will be submitted to the Executive Committee as part of the regular Progress Reporting process.
 - Evolving needs of Article 5 countries and the regions have been assessed based on consultations during network meetings with countries, Implementing Agencies and bilateral partners and translated into budgetary requirements. A brief description of challenges ahead of CAP in 2005 is contained in Annex III. In compliance with established practice, UNEP will submit to the 45th meeting of the Executive Committee its 2005 Business Plan with full details of programme orientation, planned country-specific support for compliance, and planned activities of the Information Clearing-House.
 - For selected budget lines, a comparison has been made between the programmed funds in the approved CAP 2004 budget and the real expenditure to date plus planned expenditure till the end of 2004.

6. The limitations in the development of this budget have been as follows:

- Although the majority of the CAP staff have been on board since 2003, two posts approved at a later stage, namely Halon Phase-out Officer for West Asia and Regional Network Coordinator (RNC) for Europe and Central Asia (ECA), are still under recruitment. The duties of these two posts have been carried out using short term arrangements.
- The up-to-date expenditures for the year 2004 have not been fully available during the development of this budget. Therefore rough estimates have had to be made.

DETAILS OF THE CAP 2005 BUDGET

7. For clarity, a text explaining the reason for adjustments to the budget has been added against respective budget lines in Annex I. Main changes introduced in the CAP 2005 budget are outlined below:

8. Staff salary lines: Professional staff salary lines have been adjusted to include step increment as per UN administrative rules.

9. Post of Regional Network Coordinator for Europe and Central Asia: The salary line for this post has been decreased to reflect the cost of P3 post in Paris as approved duty station. In the CAP 2004 budget the cost of this post was estimated on the basis of P3 salary in Geneva.

10. Post of Information Clearing-House Assistant: Duties of this post were upgraded following the introduction of CAP. The salary line has been increased to reflect re-classification of the post from G5 to G6.

11. Temporary assistance: The decrease in this line is due to partial re-allocation of funds to budget line 1318 to establish a half-time General Service post to support the operation of the European/Central Asian Network.

12. Half-time post to support the ECA Network: This post is required to ensure support in organisation of meetings and implementation of networking activities in Europe and Central Asia in an efficient and timely manner. Currently no General Service staff has been assigned to support the work in this region. The funds required for the establishment of this post have been re-allocated from existing budget line (1317).

13. Staff travel: Increase is requested for staff travel in Africa in order to provide direct assistance to a significant number of countries in the region in actual or potential non-compliance.

14. Programmatic budget lines: In its 2004 submission of the CAP budget UNEP indicated that it would assess the need to request a programmatic budget to support countries with specific compliance problems. Having thoroughly evaluated the situation, UNEP is introducing such programmatic budget lines for each region (lines 2201-2205). These funds are to be used for a

targeted assistance to Article 5 countries in those cases when, due to small amounts required, the development of a MLF project would not be feasible.

15. Exhibition/outreach: A new budget line is proposed to cover operational costs of the organization of exhibitions and outreach activities during major relevant events such as MOP, UNEP's Governing Council, OEWG, Expo 2005, Earth Technology Forum, etc.

16. South-South/North-South expert travel: An increase is required in line for expert travel in Europe and Central Asia. In the ECA region CAP team consists of one professional staff member and thus the focus of CAP services is placed on facilitating direct country-to-country assistance through South-South/North/South cooperation. Increase in South-South budget line is required to cover the cost of long distance travel of experts between countries of the region.

17. Network meetings: Network meetings budget line in the African region was overspent in 2003 and the forecast for 2004 shows some over expenditure. Corresponding budget line (3302) has thus been adjusted to reflect real expenditure.

18. Rental of premises: Increase in rental budget is required for Paris and the regions to reflect real office rental costs.

DECISIONS/GUIDANCE REQUESTED FROM THE EXECUTIVE COMMITTEE

19. UNEP requests decisions or guidance from the Executive Committee on the following matters:

- Approval of the upgrade of Information Clearing-House Assistant post from G5 to G6 in accordance with re-classification of this position by UNON.
- Approval of a half-time General Service post to assist the Regional Network Coordinator for Europe and Central Asia.
- The Main Meeting of the West Asia Network recommended (Section 1(a) and 1(b) of the report) to:
 - (a) Appoint a Halon Officer for a period of one year, after which, the needs of the region will be reassessed in the areas mentioned above during the next main network meeting.
 - (b) Request CAP to follow up on adding a new post of Policy Officer for Compliance Assistance to cover future needs of the countries in the region.

The recruitment of Halon Officer is underway as per recommendation 1(a). As regards recommendation 1(b), UNEP seeks guidance from the Executive Committee on the matter.

- Approval of the CAP 2005 Administrative budget.

DRAFT CAP 2005 BUDGET (in USD)

Annex I

						CAP 2002	CAP 2003	CAP 2004	CAP 2004 + 4%	CAP 2005 request	JUSTIFICATION FOR INCREASE/REDUCTION	
						Approved ExCom 36	Approved ExCom 38	Approved ExCom 41				
10	PROJECT PERSONNEL COMPONENT											
	1100	<i>Project personnel</i>										
		Title	Location	Grade	m/y							
	1101	Head	Paris	D1	9	132,000	137,280	142,771	148,482	144,271	Salary level of 2004 plus USD 1,500 for step increment	
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	169,292	164,781	Salary level of 2004 plus USD 2,000 for step increment	
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	145,670	142,067	Salary level of 2004 plus USD 2,000 for step increment	
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	145,670	142,067	Salary level of 2004 plus USD 2,000 for step increment	
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	122,048	119,354	Salary level of 2004 plus USD 2,000 for step increment	
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	122,048	119,354	Salary level of 2004 plus USD 2,000 for step increment	
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	98,426	96,640	Salary level of 2004 plus USD 2,000 for step increment	
	1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354	122,048	119,354	Salary level of 2004 plus USD 2,000 for step increment	
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	61,024	59,677	Salary level of 2004 plus USD 1,000 for step increment	
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	141,258	Standard 4% increase	
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	141,258	Standard 4% increase	
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	105,706	Standard 4% increase	
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	105,706	Standard 4% increase	
	1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000	124,800	124,800	Standard 4% increase	
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000	124,800	124,800	Standard 4% increase	
	1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	113,336	Standard 4% increase	
	1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	113,336	Standard 4% increase	
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	135,200	Standard 4% increase	
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	135,200	Standard 4% increase	
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,240	110,000	Salary level in accordance with standard UN remuneration levels	
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,240	110,000	Salary level in accordance with standard UN remuneration levels	
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	140,400	Standard 4% increase	
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	132,080	Standard 4% increase	
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	132,080	Standard 4% increase	
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	141,258	Standard 4% increase	
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136,500	141,960	119,354	In CAP 2004 budget the salary of RNC ECA was estimated on the basis of P3 salary in Geneva. Reduced to reflect Paris as approved duty station.	
	1199	<i>Sub-total</i>					2,642,750	2,748,460	3,157,274	3,283,565	3,233,336	
	1200	<i>Consultants (Description of activity/service)</i>										
	1201	Consultants (training of CAP staff)					0	60,000	0	0	0	
	1202	ROE Short-Term Experts	Geneva			0	0	0	0	0		
	1203	ROE Web Consultants	Geneva			0	0	0	0	0		
	1299	<i>Sub-total</i>					0	60,000	0	0	0	
	1300	<i>Programme Assistance (General Service staff)</i>										
		Title/Description	Location	Level	m/m							
	1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	83,240	83,240	Standard 4% increase	
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	75,366	Standard 4% increase	

						CAP 2002	CAP 2003	CAP 2004	CAP 2004 + 4%	CAP 2005 request	JUSTIFICATION FOR INCREASE/REDUCTION
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	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	75,366	83,240	Duties of G staff changed following the introduction of the CAP. This post was reclassified in 2004 by UNON at a G-6 level.
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	75,366	Standard 4% increase
	1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467	75,366	75,366	Standard 4% increase
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	75,366	Standard 4% increase
	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	75,366	Standard 4% increase
	1308	Mailroom Clerk	Paris	G4	12	59,500	0	0	0	0	Standard 4% increase
	1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773	24,773	Standard 4% increase
	1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762	24,762	Standard 4% increase
	1311	ROLAC RNC Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	46,800	Standard 4% increase
	1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	46,800	Standard 4% increase
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	40,560	39,000	Salary level in accordance with standard UN remuneration levels
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	40,560	39,000	Salary level in accordance with standard UN remuneration levels
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	37,856	Standard 4% increase
	1316	ROWA Office Assistant	Bahrain		12	35,000	36,400	30,000	31,200	31,200	Standard 4% increase
	1317	Temporary assistance CAP	Mexico and Paris			100,000	115,880	170,515	177,336	137,352	USD 22,000 for the regions and USD 115,352 for Paris
	1318	Assistant to RNC ECA	Paris	G5	6	0	0	0	0	37,683	An assistant to RNC is required to ensure support in organisation of meetings and implementation of networking activities in the region in an efficient and timely manner.
1399	<i>Sub-total</i>					875,700	860,728	967,385	1,006,080	1,008,534	
1600	<i>Travel on official business (UNEP staff)</i>										
	1601	Paris staff travel				250,000	200,000	200,000	208,000	208,000	Standard 4% increase
	1602	ROA staff travel				50,000	90,000	120,000	124,800	150,000	Funds approved in 2003 and 2004 did not allow country visits for direct assistance to a number of countries that had made requests. Additional travel funds are required to assist country compile accurate data and assess their compliance status.
	1603	ROLAC staff travel				50,000	80,000	95,000	98,800	98,800	Standard 4% increase
	1605	ROAP-SA staff travel				40,000	75,000	78,000	81,120	81,120	Standard 4% increase
	1606	ROWA staff travel				20,000	70,000	90,000	93,600	93,600	Standard 4% increase
	1607	ECA staff travel				0	0	20,800	21,632	25,000	Increase in travel budget is required for country visits in order to provide direct and regular assistance to countries of the region.
1699	<i>Sub-total</i>					410,000	515,000	603,800	627,952	656,520	
1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,917,597	4,898,390	
20	SUB CONTRACT COMPONENT										
2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>										
	2201	Sub-contracts with supporting organizations ROA				0	0	0	0	50,000	To provide focused technical expertise in some designated areas
	2202	Sub-contracts with supporting organizations ROLAC				0	0	0	0	10,000	To provide focussed technical expertise in some designated areas
	2203	Sub-contracts with supporting organizations ROAP				0	0	0	0	10,000	To provide focused technical expertise in some designated areas
	2204	Sub-contracts with supporting organizations ROWA				0	0	0	0	5,000	To provide focused technical expertise in some designated areas

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	2205	Sub-contracts with supporting organizations ECA		0	0	0	0	15,000	To provide focused technical expertise in some designated areas
2299	<i>Sub-total</i>			0	0	0	0	90,000	
2300	<i>Sub-contracts (for Commercial purposes)</i>								
	2301	Technical support for information systems		75,000	78,000	60,000	62,400	62,400	Standard 4% increase
	2302	OzonAction Newsletter		100,000	104,000	135,000	140,400	140,400	Standard 4% increase
	2303	Illustration/graphics/layout design		40,000	41,600	15,000	15,600	15,600	Standard 4% increase
	2304	Exhibition/outreach		0	0	0	0	20,000	OzonAction will organise 4 major exhibition/outreach booths at the MOP, OEWG, Earth Technology Forum, and Expo 2005 as part of its outreach activities. A budget line is needed to cover the costs of such exhibitions (rental of booth equipment, space, associated shipments of documents and material).
2399	<i>Sub-total</i>			215,000	223,600	210,000	218,400	238,400	
2999	COMPONENT TOTAL			215,000	223,600	210,000	218,400	328,400	
30	TRAINING COMPONENT								
3200	<i>Travel (South-South, North-South Experts)</i>								
	3202	ROA expert travel		0	20,000	30,000	31,200	31,200	Standard 4% increase
	3203	ROLAC expert travel		0	20,000	30,000	31,200	31,200	Standard 4% increase
	3204	ROAP expert travel		0	20,000	30,000	31,200	31,200	Standard 4% increase
	3205	ROWA expert travel		0	15,000	30,000	31,200	31,200	Standard 4% increase
	3207	ECA expert travel		0	0	15,000	15,600	25,000	In ECA region CAP team consists of one professional staff member and thus the focus of CAP services is placed on facilitating direct country-to-country assistance. Increase in South-South budget line is required to cover the cost of long distance travel of experts between countries of the region
3299	<i>Sub-total</i>			0	75,000	135,000	140,400	149,800	
3300	<i>Meetings/conferences</i>								
	3301	Advisory and Consultative Meetings - Paris		75,000	78,000	81,120	84,365	84,365	Standard 4% increase
	3302	ROA network meetings/thematic workshops		198,000	201,000	220,000	228,800	240,000	ROA Network workshop budget was overspent in 2003 and the forecast for 2004 shows some over expenditure. This is due to high travel cost in the region.
	3303	ROLAC network meetings/thematic workshops		145,000	145,800	160,000	166,400	166,400	Standard 4% increase
	3304	ROAP-SEAP network meetings/thematic workshops		0	0	0	0	0	
	3305	ROAP-SA network meetings/thematic workshops		56,000	60,000	80,000	83,200	83,200	Standard 4% increase
	3306	ROWA network meetings/thematic workshops		56,000	65,000	70,000	72,800	72,800	Standard 4% increase
	3307	ECA network meetings/thematic workshops		0	0	124,800	129,792	135,000	Slight increase to cover costs of contact group meetings
3399	<i>Sub-total</i>			530,000	549,800	735,920	765,357	781,765	
3999	COMPONENT TOTAL			530,000	624,800	870,920	905,757	931,565	
40	EQUIPMENT AND PREMISES COMPONENT								
4100	<i>Expendable equipment (items under \$1,500 each)</i>								
	4101	Office supplies - Paris		24,000	24,960	25,958	26,996	26,996	Standard 4% increase
	4102	Office supplies - Regions		20,000	36,000	40,560	42,182	41,367	
4199	<i>Sub-total</i>			44,000	60,960	66,518	69,179	68,363	
4200	<i>Non-expendable equipment</i>						0		
	4201	Office equipment / computer - Paris		30,000	31,200	32,448	33,746	33,746	Standard 4% increase
	4202	Office equipment / computer - Regions		26,000	37,000	50,200	52,208	51,808	
4299	<i>Sub-total</i>			56,000	68,200	82,648	85,954	85,554	

				CAP 2002	CAP 2003	CAP 2004	CAP 2004 + 4%	CAP 2005 request	JUSTIFICATION FOR INCREASE/REDUCTION
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4300	<i>Rental of premises</i>								
	4301	Office rental - Paris		220,000	228,800	300,000	312,000	332,000	Office rental cost estimated on the basis of real costs in Paris
	4302	Office rental - Regions		50,000	76,817	84,774	88,165	118,228	Office rental cost estimated on the basis of real costs in the regions
4399	<i>Sub-total</i>			270,000	305,617	384,774	400,165	450,228	
4999	COMPONENT TOTAL			370,000	434,777	533,940	555,298	604,145	
50	MISCELLANEOUS COMPONENT								
5100	<i>Operation and maintenance of equipment</i>								
	5101	Rental and maintenance of office equipment - Paris		50,000	52,000	54,080	56,243	56,243	Standard 4% increase
	5102	Rental and maintenance of office equipment - Regions		30,000	37,000	33,400	34,736	34,336	Standard 4% increase
5199	<i>Sub-total</i>			80,000	89,000	87,480	90,979	90,579	
5200	<i>Reporting cost</i>								
	5201	Reporting costs		25,000	26,000	32,240	33,530	33,530	Standard 4% increase
	5202	Translation - Regions		0	20,000	30,200	31,408	36,608	
5299	<i>Sub-total</i>			25,000	46,000	62,440	64,938	70,138	
5300	<i>Sundry</i>								
	5301	Communication & dissemination - Paris		160,000	166,400	173,056	179,978	179,978	Standard 4% increase
	5302	Communication - Regions		40,000	59,000	88,360	91,894	90,974	
5399	<i>Sub-total</i>			200,000	225,400	261,416	271,873	270,952	
5400	<i>Hospitality</i>								
	5401	Hospitality		3,000	3,120	3,245	3,375	3,375	Standard 4% increase
5499	<i>Sub-total</i>			3,000	3,120	3,245	3,375	3,375	
5999	COMPONENT TOTAL			308,000	363,520	414,581	431,164	435,044	
99	TOTAL DIRECT PROJECT COST			5,351,450	5,830,885	6,757,900	7,028,216	7,197,544	
	<i>Programme support costs (8%)</i>			428,116	466,471	540,632	562,257	575,804	
	GRAND TOTAL			5,779,566	6,297,356	7,298,532	7,590,473	7,773,348	

HIGHLIGHTS OF CAP ACHIEVEMENTS IN 2004

Selected achievements of the CAP in 2004 are given below for illustrative purposes. Full details of activities carried out and services provided by CAP in 2004 will be submitted to the Executive Committee as part of the regular Progress Reporting process..

Assistance with data reporting

The CAP assists countries with understanding data reporting requirements under Article 7, including non-reported data, baselines, data collection, reporting methodologies and data submission procedures. The following trends have been noted for Article 5 countries since the 15th Meeting of the Parties to the Montreal Protocol:

- 8 out of 10 Article 5 countries reported their missing base year consumption data for 1986 (Annex A substances).
- 8 out of 10 Article 5 countries reported their missing base year consumption data for 1989 (Annex B substances).
- 8 out of 10 Article 5 countries reported their missing base year consumption data for 1991 (Annex E substances).
- 2 out of 4 Article 5 countries submitted their country programme to the Executive Committee and all required Article 7 data. Two countries are prepared to submit their country programme at the 44th Meeting of the Executive Committee in November-December and thus to submit their Article 7 data to the Ozone Secretariat.
- 3 out of 5 Article 5 countries submitted their missing data for establishment of Annex A baseline.
- 5 out of 7 Article 5 countries submitted their missing data for establishment of Annex B baseline.
- 6 out of 8 Article 5 countries submitted their missing data for establishment of Annex E baseline.

The countries mentioned above are now in a position of being declared in compliance with these data reporting requirements by MOP16.

Timeliness and accuracy of data reporting has improved significantly in all regions:

- Three regions, namely West Asia, Latin America/Caribbean and Europe/Central Asia, have achieved 100% reporting of baseline and 2002 annual data.

Organization of specific meetings to address compliance issues

- All the regions: country visits and special bilateral meetings involving Implementing Agencies, the Ozone Secretariat and the Multilateral Fund Secretariat were held during 2004 to help bring countries back to compliance.
- Asia and Pacific: Small group meeting was held during the Asia and Pacific Network meeting in Agra (19-20 April 2004) to discuss the preparation and implementation of Compliance Action Plans following decisions of MOP15, for countries concerned (Malaysia, Nepal, Pakistan, Philippines, Thailand, Vietnam).