



**United Nations  
Environment  
Programme**

Distr.  
GENERAL

UNEP/OzL.Pro/ExCom/54/58  
14 March 2008



ORIGINAL: ENGLISH

EXECUTIVE COMMITTEE OF  
THE MULTILATERAL FUND FOR THE  
IMPLEMENTATION OF THE MONTREAL PROTOCOL  
Fifty-fourth Meeting,  
Montreal, 7 – 11 April 2008

**REVISED STAFFING STRUCTURE FOR THE SECRETARIAT  
(Decision 53/43(e))**

1. This document presents a revision of the 2008, 2009 and 2010 budgets which were approved by decision 53/43 (a) at the 53rd Meeting.
2. At the 53rd meeting the 2008 staff costs remained unchanged, however in view of the departure on retirement over the last three years of three senior officers including one of the two deputies and the departure at the end of 2008 of the remaining Deputy Chief Officer, as well as the developmental work to be done on the HCFCs over the next couple of years, the Secretariat requested the flexibility to revert to the Executive Committee with a revised staffing structure in 2008 to redefine roles and responsibilities and enable it to respond in the most effective way possible to the Executive Committee's expectations in reviewing projects and addressing issues.
3. As a follow up to decision 53/43(e) which states "to note the request from the Secretariat regarding flexibility to revert to the Executive Committee during 2008 with a revised staffing structure", annex 1 of this document presents revised 2008, 2009 and 2010 budgets.
4. The 2008 budget has been revised to introduce a new staffing structure as follows:
  - (a) in the professional category by:
    - upgrading the post of the Deputy Chief Officer from P5 to D1;
    - Converting the other P5 Deputy Chief Officer into two P3 posts;

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issuance of the document.

For reasons of economy, this document is printed in a limited number. Delegates are kindly requested to bring their copies to the meeting and not to request additional copies.

- Upgrading the post of the Associate Executive Assistant from P2 to P3;
- (b) in the general service category by:
  - providing professional staff with the right level of general service support through the establishment of three GS posts.

5. The 2009 and the 2010 budgets approved by the Executive Committee at its 53rd Meeting have been revised to apply the 5 per cent standard inflation rate only.

6. In preparing its revised structure, the Secretariat responded to the pressing need for a greater coordination and a better distribution of work as well as to resolve the extreme pressure on staff in the Secretariat, both in the general service and professional categories, that is being faced on a day-to-day basis. The intention of the revised structure is to ensure that the Secretariat can continue to support the Committee's requirements and mandate in a most efficient and cost effective manner.

Action requested from the Executive Committee

7. The Executive Committee is invited to:
- (a) Approve the upgrading of one Deputy Chief Officer post from P5 to D1;
  - (b) Approve a new P3 post and downgrade one post from P5 to P3;
  - (c) Upgrade the post of the Associate Executive Assistant from P2 to P3;
  - (d) Approve three new G6 posts; and
  - (e) Approve a revised budget of US \$6,104,859 in 2008, US \$3,486,811 in 2009 and US \$3,661,152 in 2010.

## REVISED SECRETARIAT BUDGET FOR 2008, 2009 AND 2010

		Approved	Revised	Approved	Revised	Approved	Revised
		2008	2008	2009	2009	2010	2010
10	PERSONNEL COMPONENT						
1100	Project Personnel ( Title & Grade)						
	01 Chief Officer (D2)	198,926	198,926	208,873	208,873	219,316	219,316
	02 Deputy Chief Officer (D1) ( <i>upgrade P5 to P1</i> ) <sup>(1)</sup>	182,545	196,316	191,672	206,131	201,255	216,438
	03 Programme officer (P3) ( <i>dowgrade P5 to P3</i> ) <sup>(2)</sup>	186,203	130,110	195,513	136,615	205,289	143,446
	04 Senior Project Management Officer (P5)	177,403	177,403	186,273	186,273	195,587	195,587
	05 Senior Project Management Officer (P5)	177,403	177,403	186,273	186,273	195,587	195,587
	06 Senior Project Management Officer (P5)	177,403	177,403	186,273	186,273	195,587	195,587
	07 Senior Project Management Officer (P5)	177,403	177,403	186,273	186,273	195,587	195,587
	08 Information Management Officer (P3)	156,863	156,863	164,706	164,706	172,941	172,941
	09 Senior Admin & Fund Management Officer (P5)*	159,168	159,168	167,126	167,126	175,483	175,483
	10 Senior Monitoring and Evaluation Officer (P5)	177,403	177,403	186,273	186,273	195,587	195,587
	11 Programme Officer upgrade P2 to P3 (3)	82,654	130,110	86,787	136,615	91,127	143,446
	12 Associate IT officer (P2)	78,719	78,719	82,654	82,654	86,787	86,787
	13 Associate HR officer (P2)	0	0	0	-	0	-
	14 Programme Officer P3 ( <i>New</i> ) <sup>(4)</sup>	0	130,110		136,615	0	143,446
<b>1199</b>	<b>Sub-Total</b>	<b>1,932,093</b>	<b>2,067,336</b>	<b>2,028,698</b>	<b>2,170,703</b>	<b>2,130,133</b>	<b>2,279,238</b>
1200	Consultants						
	01 Technical and project review	150,000	150,000				
<b>1299</b>	<b>Sub-Total</b>	<b>150,000</b>	<b>150,000</b>				
1300	Administrative Support Personnel						
	01 Admin Assistant (G8)	74,777	74,777	78,516	78,516	82,442	82,442
	02 Meeting Services Assistant (G7)	70,756	70,756	74,294	74,294	78,008	78,008
	03 Programme Assistant (G8)	74,777	74,777	78,516	78,516	82,442	82,442
	04 Senior Secretary (Deputy Chief, EC) (G6)	55,391	55,391	58,160	58,160	61,068	61,068
	05 Senior Secretary (Deputy Chief, TC) (G6)	55,391	55,391	58,160	58,160	61,068	61,068
	06 Computer Operations Assistant (G8)	74,777	74,777	78,516	78,516	82,442	82,442
	07 Secretary (Prog. Officers -2) (G6)	58,542	58,542	61,469	61,469	64,543	64,543
	08 Secretary/Clerk, Administration (G7)	62,801	62,801	65,941	65,941	69,238	69,238
	09 Registry Clerk (G5)	47,849	47,849	50,241	50,241	52,753	52,753
	10 Database Assistant (G8)	74,777	74,777	78,516	78,516	82,442	82,442
	11 Secretary, Monitoring & Evaluation (G6)	55,391	55,391	58,160	58,160	61,068	61,068
	12 IMIS Assistant (G6)	0	0	0	-	0	-
	<b>13 Secretary (G6) (New)</b> <sup>(5)</sup>	0	55,391	-	58,160		61,068
	<b>14 Secretary (G6) (New)</b> <sup>(5)</sup>	0	55,391	-	58,160		61,068
	<b>15 Secretary (G6) (New)</b> <sup>(5)</sup>	0	55,391	-	58,160		61,068
	<b>Sub-Total</b>	<b>705,229</b>	<b>871,401</b>	<b>740,491</b>	<b>914,971</b>	<b>777,514</b>	<b>960,720</b>
1320	Conference Servicing Cost						
1333	Meeting Services: ExCom (3)	780,000	780,000				
1335	Temporary assistance	65,000	65,000				
	<b>Sub-Total</b>	<b>845,000</b>	<b>845,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1399</b>	<b>TOTAL ADMINISTRATIVE SUPPORT</b>	<b>1,550,229</b>	<b>1,716,401</b>	<b>740,491</b>	<b>914,971</b>	<b>777,514</b>	<b>960,720</b>

\* difference in cost between P4 and P5 is to be charged to BL 2101

(1), (2), (4) and (5) subject to approval

(3) upgrade former P2 Associate Executive Assistant to P3 Programme Officer subject to approval

		Approved	Revised	Approved	Revised	Approved	Revised
		2008	2008	2009	2008	2010	2010
1600	Travel on official business						
	01 Mission Costs	208,000	208,000				
	02 Network Meetings (4)	20,000	20,000				
	03 55th Meeting of Executive Committee: Bangkok	50,000	50,000				
<b>1699</b>	<b>Sub-Total</b>	<b>278,000</b>	<b>278,000</b>	-		-	-
<b>1999</b>	<b>COMPONENT TOTAL</b>	<b>3,910,322</b>	<b>4,211,737</b>	<b>2,769,188</b>	<b>3,085,674</b>	<b>2,907,647</b>	<b>3,239,958</b>
20	CONTRACTUAL COMPONENT						
2100	Sub-contracts						
	01 Treasury services	500,000	500,000				
<b>2999</b>	<b>COMPONENT TOTAL</b>	<b>500,000</b>	<b>500,000</b>			-	-
30	MEETING PARTICIPATION COMPONENT						
3300	Travel & DSA for Art 5 delegates to ExCom Meetings						
	01 Travel of Chairperson and Vice-Chairperson	25,000	25,000				
	02 Executive Committee (3)	225,000	225,000				
	03 Informal Sub-Group Meetings	15,000	15,000				
<b>3999</b>	<b>COMPONENT TOTAL</b>	<b>265,000</b>	<b>265,000</b>	-		-	-
40	EQUIPMENT COMPONENT						
4100	Expendables						
	01 Office Stationery	19,500	19,500				
	02 Computer expendable (Software, accessories, hubs, switches, etc.)	11,700	11,700				
<b>4199</b>	<b>Sub-Total</b>	<b>31,200</b>	<b>31,200</b>	-		-	-
4200	Non-Expendable Equipment						
	01 Computers, printers	13,000	13,000				
	02 Other expendable equip (Shelves, Furnitures)	6,500	6,500				
<b>4299</b>	<b>Sub-Total</b>	<b>19,500</b>	<b>19,500</b>	-		-	-
4300	Premises						
	01 Rental of office premises**	460,000	460,000				
	<b>Sub-Total</b>	<b>460,000</b>	<b>460,000</b>				
<b>4999</b>	<b>COMPONENT TOTAL</b>	<b>510,700</b>	<b>510,700</b>	-		-	-

\*\* Based on 2006 actual differentials, the rental costs will be offset by \$431,020

		Approved	Revised	Approved	Revised	Approved	Revised
		2008	2008	2009		2010	2010
50	MISCELLANEOUS COMPONENT						
5100	Operation and Maintenance of Equipment						
	01	Computers and printers, etc.( toners, colour printer )	9,000	9,000			
	02	Maintenance of office premises	9,000	9,000			
	03	Rental of photocopiers (office)	19,500	19,500			
	04	Telecommunication equipment rental	9,000	9,000			
	05	Network maintenance (2 server rooms)	16,250	16,250			
	06	Maintenance/upgrade of Server Room	30,000	30,000			
<b>5199</b>		<b>Sub-total</b>	<b>92,750</b>	<b>92,750</b>	-	-	-
5200	Reporting Costs						
	01	Executive Committee meetings and reports to MOP	20,000	20,000			
<b>5299</b>		<b>Sub-total</b>	<b>20,000</b>	<b>20,000</b>	-	-	-
5300	Sundries						
	01	Communications	65,000	65,000			
	02	Freight Charges	19,500	19,500			
	03	Bank Charges	5,000	5,000			
	04	Staff training	20,137	20,137			
<b>5399</b>		<b>Sub-total</b>	<b>109,637</b>	<b>109,637</b>	-	-	-
5400	Hospitality & Entertainment						
	01	Hospitality costs	13,000	13,000			
<b>5499</b>		<b>Sub-total</b>	<b>13,000</b>	<b>13,000</b>			
<b>5999</b>		<b>COMPONENT TOTAL</b>	<b>235,387</b>	<b>235,387</b>	-	-	-
GRAND TOTAL			5,421,409	5,722,824	2,769,188	3,085,674	2,907,647
		Programme Support Costs ( 13% (applied to budget lines 11 and 13.01 to 13.11 only)	342,852	382,035	359,994	401,137	377,994
		Increase in Support Costs		39,183		41,143	43,200
<b>COST TO MULTILATERAL FUND</b>			<b>5,764,261</b>	<b>6,104,859</b>	<b>3,129,183</b>	<b>3,486,811</b>	<b>3,285,641</b>
		<b>Previous budget schedule</b>		<b>5,764,261</b>		<b>3,129,183</b>	<b>-</b>
		<b>Increase/decrease</b>		<b>340,598</b>		<b>357,629</b>	<b>375,511</b>