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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Forty first Meeting
Montreal, 17 -19 December 2003

WORK PROGRAMME OF UNEP FOR THE YEAR 2004

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. The 2004 Work Programme for UNEP submitted to the 41st Meeting consists of the proposed budget for UNEP's Compliance Assistance Programme (CAP) valued at US \$6,837,900 plus agency support costs of 8 per cent amounting to US \$547,032.
2. Pursuant to Decisions 35/36(b) and 40/49, UNEP has submitted a report to the 41st Meeting on the use of the programme support costs for CAP that is found in UNEP/OzL.Pro/ExCom/41/22.

Changes in the CAP Budget

3. The proposed 2004 CAP budget also includes the costs for the European/Central Asia regional network (ROE). The total amount of the 2004 CAP budget including the 8 per cent agency fee (US \$7,384,932) exceeds the approved 2003 budget (US \$6,297,356 + \$189,750 for European/Central Asian regional network) by 13.8 per cent. Excluding a full year cost for the European/Central Asia region network, the increase would be around 11.5 per cent.
4. UNEP has advised that the increase over last year's budget is due to the following budget items: project personnel/temporary assistance, meetings/conferences, a full year of the European/Central Asian network, travel, sub-contacts, office rental/communications, and moving costs.
5. Some budget items in the 2003 CAP were maintained with a 4 per cent increase. Other activities were either reduced in costs or eliminated. The value of activities with reductions in costs is US \$114,600.

Budget utilization in 2002

6. UNEP returned US \$1,265,686 plus 8 per cent support costs to the 40th Meeting as required by Decision 35/36(d). 87 per cent of the returned funds were related to staff cost savings due to the recruitment process. The other reasons for the return of funds were related to operating expenses, equipment and rental. UNEP indicated that these savings are not anticipated in 2004 as all planned personnel (except for regional network coordinator for Europe and Central Asia) are already on board.

Rationale for budget increases

7. UNEP's 2004 CAP budget contains budget increases due to operational costs, staff costs, incorporation of the European/Central Asia Network into CAP, and other programme expansion.

Operational costs

8. UNEP's 2004 budget includes increases beyond 4 per cent for several existing activities including: regional network/thematic meetings, office costs, and communications.

9. UNEP indicated that some of its costs increased due to the increase value in the Euro vis-à-vis the US dollar, for example, office rental (an increase of US \$79,157) and communications (an increase of US \$20,000) although it also noted that increases in communications costs were also needed to communicate with CAP regional offices. Based on average UN exchange rates in 2002 versus 2003, the Euro increased in value by 16 per cent. Any funds not used for these budget items would be returned to the Multilateral Fund for reprogramming pursuant to Decision 35/36(d).

10. UNEP indicated that the increase in the costs for the OzonAction newsletter (increased by \$31,000) was for the translation of the newsletter into Russian and some productions costs for the Arabic and Chinese versions.

11. The costs for the OzonAction Strategic Information System (OASIS) CD-Rom was reallocated by UNEP for the 2004 budget to address priority sectors related to compliance targets for refrigerant management and halon management information and a refrigeration servicing web module.

Staff costs

12. The 2004 CAP budget (excluding ROE) is proposing project personnel costs to increase by 9.9 per cent (increased by US \$272,314), general service personnel costs to increase by 7 per cent (increased by US \$52,022), and temporary assistance for CAP to increase by 38.5 per cent (increased by US \$44,635). As with operational costs, any costs not used for staff would be returned to the Multilateral Fund. UNEP indicated increases beyond 4 per cent reflect costs associated with the post, meaning that the individuals hired for the posts have staff compensations beyond the amount originally budgeted for the post.

13. UNEP increased its budget for temporary assistance from US \$115,880 to US\$160,515 despite the fact that CAP is fully staffed with the exception of the ROE network coordinator. In past CAP budgets, the temporary assistance budget item was included to enable the operation of the programme in advance of the recruitment of staff.

Incorporation of the European/Central Asian Network into CAP

14. At its 39th Meeting, the Executive Committee requested UNEP to submit to the 41st Meeting of the Executive Committee a revised budget, based on experience, with a view towards the possible incorporation of the project within a rationalized CAP for the year 2004 (Decision 39/28(b)). The revised budget for the European/Central Asia Network was annualized in the 2004 budget and represents an increase of US \$167,920 to US \$335,180—double the amount approved for the six-month network programme approved for 2003. The individual budget items correspond to the budgets of the other networks. Although the network was

incorporated into 2004 CAP budget, the costs were not rationalized vis-à-vis other programme activities in the 2003 CAP.

Other programme expansion

15. UNEP is proposing to expand its CAP programme with additional travel, funds for network meetings/thematic workshops, sub-contract for printing/updating publications, and ROAP moving costs.

16. UNEP increased its regional CAP staff travel budget by 13 per cent (increased by US \$68,000) and travel for experts by 60 per cent (increased by US \$45,000). It stated that the increase in travel was needed to provide continuous and direct support to countries with compliance needs as the compliance phase becomes broader to include additional substances, to address an increasing need for compliance assistance, and to enable Article 5 countries to have access to a wide range of expertise and skills. UNEP was requested to provide a basis for its estimated travel budgets for experts and regional CAP personnel in terms of the number of trips and the average cost per trip, how many trips are already planned and how many ad hoc trips are anticipated. UNEP indicated that it could not provide the requested information but the estimate was based on last year's travel costs and an anticipated increase in travel.

17. The increase in the cost of the network meetings/thematic workshops amounts to US \$61,320 (an 11 per cent increase). UNEP indicated that the 2003 budgets for the network meetings in the African and Latin American regions were overspent and the increase proposed in 2004 reflects the anticipated expenditure. UNEP also indicated that the increase in the cost of the South Asia regions was based on the new modality of network and additional thematic meetings due to the number of additional experts that would be invited.

18. The budget for reprinting/updating existing publications was not included in the 2003 budget. The 2004 budget for this item is US \$50,000.

19. The 2004 budget also includes US \$30,000 for moving costs for the Asia and Pacific Region (ROAP) that was not included in the 2003 budget. The Fund Secretariat viewed this as programme expansion because such costs have not been provided in previous CAP budgets and should be normally considered as part of agency fees that UNEP would receive.

Comments

20. One of the principles of the Compliance Action Programme was that it was an overall allocation within which UNEP would manage, reallocate, and rationalize according to the changing needs of the programme allowing up to a 4 per cent increase in the programme for inflation. The 2003 CAP budget including the new network (US \$6,487,106) represented a 12.2 per cent increase over the budget approved in 2002 for the first CAP budget (US \$5,779,566).

21. The budget proposes very little reallocation of existing funds with the exception of the OASIS CD-Rom.

22. The level of rationalized costs to accommodate programme expansions are US \$114,600 which represents 1.8 per cent of the approved 2003 budget while the cost increase represents an 11.5 per cent increase over the budget excluding the European/Central Asian Network. The additional costs for temporary assistance were not rationalized in light of the fact that all of the CAP staff from the 2003 budget was recruited.
23. The increases proposed for CAP resemble requests for increases to allowances to accomplish existing CAP objectives, for example, the increases due to cost overruns for the regional network meetings, the costs for the OzonAction newsletter, and the costs for staff beyond the 4 per cent allowance.
24. Staff increases, however, appear to reflect a one-off cost budget adjustment to reflect the results of the staff recruitment process.
25. Without the costs for other programme expansion but allowing for 4 per cent inflation, the overall 2004 CAP budget would amount to US \$6,676,572 excluding agency fees and the European/Central Asian regional network.
26. It should be noted that the core unit budgets of the other implementing agencies do not include a provision for a 4 per cent increase.
27. UNEP has submitted a report on its agency support costs in document UNEP/OzL.Pro/ExCom/41/22. Previous CAP budgets have been approved with an 8 per cent agency fee.

Recommendation

The Sub-Committee on Project Review may wish to take the above into account in its consideration of the UNEP's CAP budget for 2004 and consider approving a CAP budget in the amount of US \$6,676,572 on the following basis:

- (a) Incorporation of 12 month costs for the European/Central Asian Regional Network pro rata on 2003 costs;
- (b) Incorporation of 9.9 per cent increase for staff costs on the basis of forecasted actual costs;
- (c) Overall allowance of 4 per cent inflation to cover all other costs including the proposed programme expansion; and
- (d) Support cost, additional to the above, should be considered by the Executive Committee on the basis of document UNEP/OzL.Pro/ExCom/41/22.



United Nations Environment Programme

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ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2004 CAP BUDGET

PRESENTED TO THE
41ST MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

22 OCTOBER 2003

INTRODUCTION

As per guidance provided by the Multilateral Fund Secretariat, the 2004 Business Plans of the Implementing Agencies will be submitted to the 42nd Meeting of the Executive Committee. At that time, UNEP will provide as part of its 2004 Business Plan the details of programme orientation, planned country-specific support for compliance, and the planned activities of the information clearinghouse.

In light of UNEP's budget cycle and administrative system, the core budget for the Compliance Assistance Programme (CAP) must be approved prior to the following year (e.g. funds to cover staff salaries must be approved prior to 1 January). Hence, in keeping with the existing procedure, UNEP is submitting the 2004 CAP operating budget to this meeting for the Executive Committee's consideration.

For 2004, UNEP is requesting a CAP budget of **US\$ 6,837,900** excluding programme support costs, of which US\$ 335,180 is for the Eastern European and Central Asian Regional Network of ODS Officers. For comparison, the 2003 CAP budget approved during the 38th Meeting of the Executive Committee was US\$ 5,830,885.

Apart from inflation, the majority of the requested increase is for delivery of direct assistance by the Regional CAP Teams (ROA, ROAP, ROLAC, ROWA) to meet demand for compliance assistance from the countries (for example, in 2004, CAP will have to assist the large number of countries in danger of non-compliance with the CFC, halon, methyl bromide and CTC controls as per Executive Committee document 40/25). These additional resources are required to help countries successfully meet their compliance challenges.

As per Decision 38/36, UNEP has been requested to prepare, if possible, unified budgets that internalize the programme support costs, if necessary in an indicative way. UNEP cannot currently implement this decision for the following reasons:

- a) The recommendation limits the authority to approve and allot programme support cost delegated to the UNEP Executive Director under United Nations Administrative Instruction ST/AI/286 which has been subsequently confirmed by the United Nations Secretary-General in ST/SGB/188;
- b) The recommendation contradicts the United Nations Financial Rules and Regulations which stipulate that programme support cost should be budgeted and expended under the special Trust Fund Support account.¹

UNEP, in cooperation with UNON, is continuing to investigate how such a unified budget could be presented to the Executive Committee in the future.

¹ UNEP/OzL.Pro/ExCom/38/70, paragraph 72

HIGHLIGHTS OF RESULTS ACHIEVED BY CAP IN 2003 (TO DATE)

The CAP was operationalised in 2002-2003 and the programme was re-oriented to provide direct compliance assistance to Article 5 countries, primarily through staff based in UNEP's Regional Offices. Given the unique character of the services provided under the CAP, the following highlights of results achieved by the CAP in 2003 to date are provided below (full details will be provided to the Executive Committee as part of the regular Progress Reporting process).

Action by CAP	Results in 2003
Country assistance	
Assistance in assessing compliance status and/or planning return to compliance	<ul style="list-style-type: none"> ▪ 3 countries directly assisted by CAP drafted action plans for returning to compliance. ▪ 1 country directly assisted by CAP assessed their compliance status ▪ CAP assisted (in close cooperation with other Implementing Agencies and the Ozone Secretariat) of 2 countries, resulting in those countries preparing and submitting their action plans to return to compliance as per MOP decisions. ▪ CAP helped 3 countries understand the non-compliance procedures in detail, resulting in improved awareness of the consequences of non-compliance and the steps by which the country can return to compliance.
Facilitating dialogues between the countries at the sub-regional level to address common problems	<ul style="list-style-type: none"> ▪ CAP facilitated the Mongolia and Nepal dialogue on transboundary illegal ODS trade issues involved neighboring countries that resulted in improved communication and partnerships on this issue between the countries and partners.
Assistance in the development, implementation and/or enforcement of policies and legislation	<ul style="list-style-type: none"> ▪ 11 countries directly assisted by CAP, resulting in those countries establishing or improving components of the policy framework required to implement the Montreal Protocol.
Assistance in the development and/or implementation of a licensing system	<ul style="list-style-type: none"> ▪ 13 countries directly assisted by CAP, resulting in those countries establishing or implementing licensing systems needed to control ODS imports and exports.
Assistance with understanding data reporting commitments (including non-reported data and baselines), data collection and reporting methodologies, and data submission procedures	<ul style="list-style-type: none"> ▪ 22 countries directly assisted by CAP (many more were assisted through Network meetings), resulting in 16 countries fully reporting their 2002 Article 7 data and 1 partially reporting. ▪ 5 countries assisted by CAP reported earlier missing Article 7 data. ▪ 14 countries assisted by CAP have submitted missing baseline data.

Action by CAP	Results in 2003
Assistance with developing a quota system	<ul style="list-style-type: none"> ▪ 2 countries assisted by CAP, resulting in those countries establishing, improving or implementing quota systems needed to control and reduce ODS imports.
Assistance with preparing and/or reviewing CP/RMPs	<ul style="list-style-type: none"> ▪ 12 countries assisted, resulting in 7 countries submitting their CPs/RMPs during 2003 (including those expected to be submitted to the 41st Executive Committee meeting).
Assistance with implementing RMPs	<ul style="list-style-type: none"> ▪ 19 countries assisted by CAP, resulting in those countries undertaking the refrigeration servicing sector or customs training required to phase out CFC consumption in this sector.
Assistance with understanding the implications of ratification of the ozone treaties and/or Amendments	<ul style="list-style-type: none"> ▪ 10 countries directly assisted by CAP, resulting in improved understanding about the need to ratify Amendments and/or the ozone treaties.
Capacity building for new Ozone Officer/NOUs	<ul style="list-style-type: none"> ▪ 12 new Ozone Officers were trained or existing NOUs strengthened by CAP, resulting in improved management of national phase out projects and improved data reporting.
Encouraging countries to join/use Networks	<ul style="list-style-type: none"> ▪ CAP organized held bilateral sessions during Network meetings between each Article 5 country and a combined group of Implementing Agencies, bilateral agencies, the Multilateral Fund Secretariat, and the Ozone Secretariat, resulting in good feedback and response by the countries to the support and advice provided. ▪ Network meetings employed a reoriented network meeting approach, resulting in theme-based, targeted assistance for the relevant countries. ▪ A Portuguese-speaking sub-group within the African Network was created with technical support from Portugal, resulting in effective communication channels to Portuguese-speaking countries and improved access of those countries to Multilateral Fund assistance. ▪ The Eastern European and Central Asia Regional Network was established and held its first network meeting in October.
Methyl bromide sector assistance	<ul style="list-style-type: none"> ▪ 9 countries assisted by CAP in the policy and technical issues in this sector
Other technical assistance	<ul style="list-style-type: none"> ▪ 1 country was assisted by CAP in the solvents and servicing sectors ▪ 1 country was assisted by CAP in refrigeration investment projects implemented by other agencies ▪ 1 country was assisted by CAP to investigate the consumption for laboratory, analytical or

Action by CAP	Results in 2003
	<ul style="list-style-type: none"> ▪ other exempted uses for CTC ▪ 1 country was assisted by CAP with the development of activities to involve the army in the phase out programme
Programme management	<ul style="list-style-type: none"> ▪
CAP was operationalised, including: (a) establishment of administration and financial systems (b) establishing and clarifying reporting lines (c) CAP staff were trained	<ul style="list-style-type: none"> ▪ CAP Regional Teams were established, empowered and fully operational during 2003. ▪ Accountability was agreed and transparency of operations increased. ▪ Regional Network Coordinators (RNCs), Policy & Enforcement Officers (PEOs), RMP Officers, and Methyl Bromide Phaseout Officers were trained, resulting in improved skills and knowledge allowing better quality assistance for countries.
A programme-wide management information system (oMIS) was developed and operational.	<ul style="list-style-type: none"> ▪ This system has resulted in clear responsibility and accountability being established for all projects, and improvements in the quality of monitoring and reporting of hundreds of disparate projects and activities under CAP.

Note: For brevity, the names of countries were not indicated but they can be provided upon request.

DETAILS OF THE 2004 CAP BUDGET

The 2004 CAP budget being submitted for consideration is contained in Annex I. The methodology used in the development of this budget is based on the experience gained in the implementation of the regionalised CAP programme. Areas where UNEP perceived a need for increased support for countries have been strengthened.

The limitations in the development of this budget are as follows:

- The entire CAP teams for Asia and the Pacific and Africa were in place as of January 2003 but the staff complement for Latin America and the Caribbean, West Asia and Paris were only completed later during that year.
- The up-to-date expenditures during the year were not fully available during the development of this budget. Therefore rough estimates had to be made.
- The actual operational cost will only be available after having all teams in place working for an entire year period. Thus, the actual 2003 cost figures will only be available in 2004.
- The changing nature of networking (i.e. moving towards incorporating a more thematic approach) directly impacts on the cost.

For clarity, text explaining the reason for adjustments to the budget has been added at the end of each budget line. The following is a general summary of what was used to determine the changes in each area:

- Salary lines: All salary lines (1101-1125 and 1301 -1316) are adjusted to reflect expected cost requirements for the posts. Some posts were under-budgeted in the 2003 budget and there was an upward adjustment of UN professional staff salaries in 2002.
- Eastern European and Central Asian Network: This new network, which was approved for six months at the 39th Executive Committee, has been consolidated into the CAP budget as per line-by-line approval.
- Short-term experts: The short-term expert lines were reduced to 0 as these costs can be covered from the budget lines for Temporary Assistance and South-South/North-South expert travel.
- Training: The consultant's line (1201) for training of CAP staff was reduced to 0 as CAP training was completed in 2003.
- Staff travel: Paris staff travel remains unchanged. Staff travel to support countries in achieving compliance remains the same for Asia and the Pacific but a slight increase is requested for West Asia. Significant increases however are requested for the Africa and Latin America regions as the number of countries being managed are large and travel distances are also significant. It is also important to note that quite a number of counties in Africa will require assistance in achieving compliance.
- South-South/North-South expert travel: An additional line was added for South-South/North-South expert travel (3207) for the Eastern European and Central Asian Regional Network. An increase in the South-South/North-South budget lines will allow the networks to have a wide range of experts available for support. The use of such assistance is increasing and countries are particularly receptive to the support provided. UNEP believes that an increase in these budget lines as indicated is warranted and would provide needed support to the countries in achieving compliance.
- Network meetings: All regions in integrating the networking approach with thematic workshops are indicating a need for additional small meetings to deal with specific issues. As a result of this, the increasing cost of travel and having some meetings in outlying countries of regions as normal rotation of meetings, the meeting budget lines in some regions have been over-expended. An increase in budget line 3302 – 3205 is requested.
- Rental: The rental costs in Paris (4301) show a significant increase as there has been an important fluctuation (i.e. a reduction) in the value of the US dollar in comparison to the Euro, which is the currency of rental payment. This increase is not withstanding the fact that the actual space occupied by the OzonAction team has been reduced by one office.

Similarly, there is an increase for the regions (4302) due to normal rental increase and additional security costs.

- Communication: The budget for communication is being increased based on actual expenditures.

Guidance requested from the Executive Committee

UNEP requests guidance or decisions on the following matters:

1. UNEP has not requested support for programmatic issues in the 2004 budget, but anticipates that in the future (e.g. for 2005) the need for such support will arise in the regions, particularly if countries face additional problems in achieving compliance. UNEP will assess the situation during 2004 and propose a programmatic budget, if merited. UNEP would like to raise this issue with the Executive Committee early.
2. The Help Desk Officer (1107) was approved by the Executive Committee at a P1 level. The duties and requirements for this post were classified at a P2 level. The Executive Committee is requested to approve this post at a P2 level. There is no additional financial implication as per the budget document.
3. Approval of the incorporation of the budget for the Eastern European and Central Asian Regional Network into the CAP Administrative budget.
4. Approval of the Eastern European and Central Asian Regional Network being coordinated out of UNEP's Regional Office for Europe (Geneva) and the RNC being located in that office. The original approved project document indicated that the RNC would be based in UNEP DTIE office in Paris.
5. The West Asia Regional Network of ODS Officers requested UNEP to include a budget line in the 2004 CAP budget for a Policy and Enforcement Officer for the region. The Executive Committee is requested to consider approval of a post of Policy and Enforcement Officer for the West Asia Network to be based in Bahrain.
6. Approval of the CAP 2004 Administrative budget.

Draft 2004 CAP Budget - Global budget (Paris and Regions)

						CAP 2002 (US\$)	CAP 2003 (US\$)	CAP 2004 (US\$)	CAP 2004 (US\$)	CAP 2004 (US\$)	
						Approved Decision 35/36	Approved Decision 38/36	Without Europe Network	Regional Network Europe	Total	Justification
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			142,771	4% increase (to cover general increase such as inflation, salary increases, etc.)
1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781			162,781	4% increase
1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067			140,067	4% increase
1104	Information Manager	Paris	P4	12	129,500	134,680	140,067			140,067	4% increase
1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354			117,354	4% increase
1106	Information Officer	Paris	P3	12	108,500	112,840	117,354			117,354	4% increase
1107	Helpdesk Officer*	Paris	P2	12	87,500	91,000	94,640			94,640	Post was classified at P2 level - requires ExCom approval as originally it was approved at P1 level. No budget implications.
1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354			117,354	4% increase
1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677			58,677	4% increase
1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825			135,825	Originally budget line contained two posts, which were separated for clarity. ROA RNC (French) was moved to budget line 1125
1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825			135,825	Increased to reflect estimated requirements for the post
1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640			101,640	Increased to reflect estimated requirements for the post
1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640			101,640	Increased to reflect estimated requirements for the post
1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000			120,000	Increased to reflect estimated requirements for the post
1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000			120,000	Increased to reflect estimated requirements for the post
1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977			108,977	Increased to reflect estimated requirements for the post
1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977			108,977	Increased to reflect estimated requirements for the post
1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000			130,000	ROAP post under-budgeted. Increased to reflect estimated requirements for the post
1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000			130,000	ROAP post under-budgeted. Increased to reflect estimated requirements for the post
1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000			106,000	ROAP post under-budgeted. Increased to reflect estimated requirements for the post
1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000			106,000	ROAP post under-budgeted. Increased to reflect estimated requirements for the post
1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000			135,000	ROWA post under-budgeted Increased to reflect estimated requirements for the post
1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000			127,000	ROWA post under-budgeted Increased to reflect estimated requirements for the post
1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000			127,000	ROWA post under-budgeted Increased to reflect estimated requirements for the post
1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825			135,825	Increased to reflect estimated requirements for the post
1126	ROE RNC**	Geneva	P3	12	0	0	0	136,500	136,500	0	RNC post for Europe and Central Asia Network approved for 6 months period by ExCom 39 after the approval of CAP 2003 budget. Incorporated in CAP 2004 budget for the year.
1199	<i>Sub-total</i>					<i>2,642,750</i>	<i>2,748,460</i>	<i>3,020,774</i>	<i>136,500</i>	<i>3,157,274</i>	
1200	<i>Consultants (Description of activity/service)</i>										
1201	Consultants (training of CAP staff)				0	60,000	0	0	0	0	
1202	ROE Short-Term Experts**	Geneva			0	0	0	0	0	0	ExCom 39 approved 40,000 for Europe and Central Asia Network. Suggest additional budget line 3207 for S-S and N-S experts support. Additional support can also be provide by temporary assistance line 1317.
1203	ROE Web Consultants**	Geneva			0	0	0	0	0	0	ExCom 39 approved 20,000 for Europe and Central Asia Network. Suggest additional budget line 3207 for S-S and N-S experts support. Additional support can also be provided by temporary assistance line 1317.
1299	<i>Sub-total</i>					<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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			80,038	4% increase
1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1303	Assistant Clearinghouse	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467			72,467	4% increase
1308	Mailroom Clerk	Paris	G4	12	59,500	0	0			0	Discontinued as per decision 38/36
1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820			23,820	Increased to reflect estimated requirements for the post
1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810			23,810	Increased to reflect estimated requirements for the post
1311	ROLAC RNC Assistant	Mexico	G5	12	40,500	42,120	45,000			45,000	Increased to reflect estimated requirements for the post
1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000			45,000	Increased to reflect estimated requirements for the post

	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000		39,000	Increased to reflect estimated requirements for the post
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000		39,000	Increased to reflect estimated requirements for the post
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400		36,400	Increased to reflect estimated requirements for the post
	1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000		30,000	Decreased to reflect estimated requirements for the post
	1317	Temporary assistance CAP	Paris & regions			100,000	115,880	160,515	10,000	170,515	Budget line was increased by US\$ 50,000 to include temporary assistance for the regions. Originally budget line was approved in 2002 and 2003 for Paris only.
	1399	<i>Sub-total</i>				875,700	860,728	957,385	10,000	967,385	
	1600	<i>Travel on official business (UNEP staff)</i>									
	1601	Paris staff travel				250,000	200,000	200,000		200,000	No increase requested. Increase resources were given to the regions where required.
	1602	ROA staff travel				50,000	90,000	120,000		120,000	Increase in travel required to provide support for compliance issues (12 countries may be declared in non-compliance at the MoP).
	1603	ROLAC staff travel				50,000	80,000	95,000		95,000	Increase in travel required to provide support for compliance issues (11 countries are likely to be declared in non-compliance at MoP).
	1604	ROAP-SEAP staff travel***				0	0	0		0	
	1605	ROAP-SA staff travel***				40,000	75,000	78,000		78,000	Increase in travel required to provide support for compliance issues (7 countries are likely to be declared in non-compliance at MoP).
	1606	ROWA staff travel				20,000	70,000	90,000		90,000	Increase in travel required to provide support for compliance issues (3 countries are likely to be declared in non-compliance at MoP). Includes additional 25,000 for Halon Officer to support all regions.
	1607	ROE staff travel**				0	0	0	20,800	20,800	As per approval of ExCom 39 after CAP 2003 budget approval
	1699	<i>Sub-total</i>				410,000	515,000	583,000	20,800	603,800	
	1999	COMPONENT TOTAL				3,928,450	4,184,188	4,561,159	167,300	4,728,459	
	20	SUB CONTRACT COMPONENT									
	2100	<i>Sub-contracts (MOUs/LAs for cooperating agencies)</i>									
	2101	Sub-contracts with cooperating agencies				0	0	0		0	
	2199	<i>Sub-total</i>				0	0	0	0	0	
	2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>									
	2201	Sub-contracts with supporting organizations				0	0	0		0	
	2299	<i>Sub-total</i>				0	0	0	0	0	
	2300	<i>Sub-contracts (for Commercial purposes)</i>									
	2301	Technical support for information systems				75,000	78,000	60,000		60,000	Reduced by US\$ 18,000 to compensate for other increases in 2300 budget lines.
	2302	OzonAction Newsletter				100,000	104,000	135,000		135,000	Increased to include Russian version of Newsletter and dissemination costs
	2303	Illustration/graphics/layout design				40,000	41,600	15,000		15,000	Reduced by US\$ 26,600 to compensate for other increases in 2300 budget lines.
	2304	Reprinting & updating existing publications				0	0	50,000		50,000	New budget line added to allow for reprinting and updating publications
	2399	<i>Sub-total</i>				215,000	223,600	260,000	0	260,000	
	2999	COMPONENT TOTAL				215,000	223,600	260,000	0	260,000	
	30	TRAINING COMPONENT									
	3200	<i>Travel (South-South, North-South Experts)****</i>									
	3202	ROA expert travel				0	20,000	30,000		30,000	Increased expert travel to provide support to countries of the region. Experts have shown effective delivery of technical assistance to promote compliance.
	3203	ROLAC expert travel				0	20,000	30,000		30,000	Increased expert travel to provide support to countries of the region. Experts have shown effective delivery of technical assistance to promote compliance.
	3204	ROAP expert travel				0	20,000	30,000		30,000	Increased expert travel to provide support to countries of the region. Experts have shown effective delivery of technical assistance to promote compliance.
	3205	ROWA expert travel				0	15,000	30,000		30,000	Increased expert travel to provide support to countries of the region. Experts have shown effective delivery of technical assistance to promote compliance.
	3207	ROE expert travel**				0	0	0	15,000	15,000	Budget line was not included in ROE proposal. Suggested inclusion to enhance technical assistance to countries of the region and meet the need for technical support.
	3299	<i>Sub-total</i>				0	75,000	120,000	15,000	135,000	
	3300	<i>Meetings/conferences</i>									
	3301	Advisory and Consultative Meetings - Paris				75,000	78,000	81,120		81,120	4% increase
	3302	ROA network meetings/thematic workshops				198,000	201,000	220,000		220,000	Actual expenditure until now plus estimated expenditure for the rest of 2003 show that the budget for 2003 will be exceeded in Africa.
	3303	ROLAC network meetings/thematic workshops				145,000	145,800	160,000		160,000	Actual expenditure until now plus estimated expenditure for the rest of 2003 show that the budget for 2003 will be exceeded in LAC.
	3304	ROAP-SEAP network meetings/thematic workshops****				0	0	0		0	
	3305	ROAP-SA network meetings/thematic workshops				56,000	60,000	80,000		80,000	Most meetings were held in the second half of 2003. Budget may be exceeded.
	3306	ROWA network meetings/thematic workshops				56,000	65,000	70,000		70,000	Slight increase requested for meetings

	3307	ROE network meetings/thematic workshops**			0	0	0	124,800	124,800	As per approval of ExCom 39 after CAP 2003 budget approval
	3399	<i>Sub-total</i>			530,000	549,800	611,120	124,800	735,920	
	3999	COMPONENT TOTAL			530,000	624,800	731,120	139,800	870,920	
	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		25,958	4% increase
	4102	Office supplies - Regions			20,000	36,000	37,440	3,120	40,560	As per approval of ExCom 39 after CAP 2003 budget approval
	4199	<i>Sub-total</i>			44,000	60,960	63,398	3,120	66,518	
	4200	<i>Non-expendable equipment</i>								
	4201	Office equipment / computer - Paris			30,000	31,200	32,448		32,448	4% increase
	4202	Office equipment / computer - Regions			26,000	37,000	45,000	5,200	50,200	Additional equipment required in the regions
	4299	<i>Sub-total</i>			56,000	68,200	77,448	5,200	82,648	
	4300	<i>Rental of premises</i>								
	4301	Office rental - Paris			220,000	228,800	300,000		300,000	The rent for 2003 was underbudgeted. Annual increase is around 4%. There was about 13% reduction in value of US\$ in comparison to EURO which is the currency of rent payment (exchange rate Euro:US\$ was 1:1 in December 2002, and 1:0.87 in October 2003). Actual rented space was reduced by one room.
	4302	Office rental - Regions			50,000	76,817	84,774		84,774	Rental costs in the regions have been increased by 10% to include additional security costs (not included in previous budget)
	4399	<i>Sub-total</i>			270,000	305,617	384,774	0	384,774	
	4999	COMPONENT TOTAL			370,000	434,777	525,620	8,320	533,940	
	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		54,080	4% increase
	5102	Rental and maintenance of office equipment - Regions			30,000	37,000	33,400		33,400	Slight reduction in requirements
	5103	ROAP moving expenses			0	0	30,000		30,000	ROAP requires US\$ 30,000 for office move and refurbishment
	5199	<i>Sub-total</i>			80,000	89,000	117,480	0	117,480	
	5200	<i>Reporting cost</i>								
	5201	Reporting costs			25,000	26,000	27,040	5,200	32,240	4% increase. Budget for Europe and Central Asia as per approval of ExCom 39
	5202	Translation - Regions			0	20,000	25,000	5,200	30,200	Budget for Europe and Central Asia as per approval of ExCom 39
	5299	<i>Sub-total</i>			25,000	46,000	52,040	10,400	62,440	
	5300	<i>Sundry</i>								
	5301	Communication & dissemination - Paris			160,000	166,400	173,056		173,056	4% increase
	5302	Communication - Regions			40,000	59,000	79,000	9,360	88,360	Increased need for communication to countries in relation to compliance. Budget adjusted according to real expenditures.
	5399	<i>Sub-total</i>			200,000	225,400	252,056	9,360	261,416	
	5400	<i>Hospitality</i>								
	5401	Hospitality			3,000	3,120	3,245	0	3,245	4% increase
	5499	<i>Sub-total</i>			3,000	3,120	3,245	0	3,245	
	5999	COMPONENT TOTAL			308,000	363,520	424,821	19,760	444,581	
	99	TOTAL DIRECT PROJECT COST			5,351,450	5,830,885	6,502,720	335,180	6,837,900	
		<i>Programme support costs (8%)</i>			428,116	466,471	520,218	26,814	547,032	
		GRAND TOTAL			5,779,566	6,297,356	7,022,938	361,994	7,384,932	

Notes

CAP budget 2003 approved at 5,830,885

* Helpdesk Officer classified at P2 level since P1 level does not anymore exist in UNEP

ROE budget as per proposal 349273

** European Network integrated into CAP 2004

*** Costs of SEAP Network funded by Government of Sweden. Travel support requested for CAP staff to assist countries in SEAP region.