

Annex XVIII

UNEP'S 2020 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Budget Line	Component	Location	w/m	Grade	Approved 2019 CAP	Approved 2020 CAP
10	PROJECT PERSONNEL COMPONENT							
			Title/Description					
		1101	Head of Branch	Paris	12	D1	266,000	266,000
		1102	Senior Environment Officer - Network & Policy	Paris	12	P5	261,000	261,000
		1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	12	P5	261,000	261,000
		1105	Montreal Protocol Programme Officer	Paris	12	P4	228,000	228,000
		1106	Montreal Protocol Senior Coordination Officer-ExCom	Paris	12	P5	261,000	261,000
		1107	Montreal Protocol Programme Officer - non ODS Help Desk	Paris	12	P3	191,000	191,000
		1108	Montreal Protocol Programme Officer	Paris	12	P3	191,000	191,000
		1111	ECA Montreal Protocol Regional Coordinator	Paris/ ECA	12	P4	228,000	228,000
		1112	Montreal Protocol Coordinator International Partnerships	Paris	12	P5	234,000	268,000
		1121	ROAP Montreal Protocol Regional Senior Coordinator - Asia Pacific	Bangkok	12	P5	220,000	220,000
		1122	ROAP Montreal Protocol Regional Coordinator - SEAP + PICs	Bangkok	12	P4	193,000	193,000
		1123	ROAP Montreal Protocol Programme Officer	Bangkok	12	P4	193,000	193,000
		1124	ROAP Montreal Protocol Programme Officer (SEAP + PICs)	Bangkok	12	P3	156,000	156,000
		1125	ROAP Montreal Protocol Programme Officer - (SA-SEAP)	Bangkok	12	P3	156,000	156,000
		1131	ROWA Montreal Protocol Regional Coordinator (West Asia)	Manama	12	P4	222,000	222,000
		1133	ROWA Montreal Protocol Programme Officer	Manama	12	P3	214,000	214,000
		1141	ROA Montreal Protocol Regional Senior Coordinator (Francophone)	Nairobi	12	P5	245,000	245,000
		1142	ROA Montreal Protocol Regional Senior Coordinator (Anglophone)	Nairobi	12	P5	245,000	245,000
		1143	ROA Montreal Protocol Programme Officer (Anglophone)	Nairobi	12	P3	171,000	171,000
		1144	ROA Montreal Protocol Programme Officer (Francophone)	Nairobi	12	P3	171,000	171,000
		1145	ROA Montreal Protocol Associate Officer (Anglophone)	Nairobi	12	P2	101,000	101,000
		1146	ROA Montreal Protocol Associate Officer (Francophone)	Nairobi	12	P2	101,000	101,000
		1147	Montreal Protocol Programme Officer (Admin and Finance)	Nairobi	12	P3	156,000	156,000
		1151	ROLAC Montreal Protocol Regional Coordinator (Latin America)	Panama	12	P4	194,000	194,000
		1152	ROLAC Montreal Protocol Regional Coordinator (Caribbean)	Panama	12	P4	194,000	194,000
		1153	ROLAC Montreal Protocol Information Manager	Panama	12	P4	194,000	194,000
		1154	ROLAC Montreal Protocol Programme Officer (Caribbean)	Panama	12	P3	165,000	165,000
		1155	ROLAC Montreal Protocol Programme Officer (Latin America)	Panama	12	P3	165,000	165,000
		1301	Principal Assistant HOB	Paris	12	G6	117,000	117,000
		1302	Programme Assistant - Regional Networks	Paris	12	G6	117,000	117,000
		1303	Programme Assistant (Clearinghouse)	Paris	12	G6	117,000	117,000
		1305	Programme Assistant	Paris/ ECA	12	G5	105,000	105,000
		1306	Programme Assistant - Capacity Building/iPIC	Paris	12	G6	117,000	117,000

		Budget Line	Component	Location	w/m	Grade	Approved 2019 CAP	Approved 2020 CAP
		1307	Programme Assistant	Paris	12	G5	104,000	104,000
		1312	Budget & Finance Assistant	Paris	12	G7	124,000	124,000
		1317	Temporary assistance CAP			N/A	88,000	54,000
		1321	ROAP Programme Assistant (SA)	Bangkok	12	G6	68,000	68,000
		1322	ROAP Programme Assistant (SEAP)	Bangkok	12	G5	55,000	55,000
		1324	ROAP Administrative Assistant	Bangkok	12	G7	76,000	76,000
		1332	ROWA Programme Assistant	Manama	12	G6	76,000	76,000
		1341	ROA Administrative Assistant	Nairobi	12	G7	61,000	61,000
		1342	Montreal Protocol Global Administrative Assistant	Nairobi	12	G5	37,000	37,000
		1343	ROA Programme Assistant	Nairobi	12	G6	46,000	46,000
		1344	ROA Programme Assistant (Francophone)	Nairobi	12	G6	46,000	46,000
		1345	Montreal Protocol Global Administrative Assistant	Nairobi	12	G5	37,000	37,000
		1351	ROLAC Administrative Assistant	Panama	12	G5	39,000	39,000
		1352	ROLAC Administrative Assistant	Panama	12	G7	62,000	62,000
			Subtotal Staff Personnel				7,069,000	7,069,000
	1600	TRAVEL						
		1601	Paris staff travel*	Paris			171,000	171,000
		1610	ECA staff travel	Paris/ ECA			25,000	25,000
		1620	ROAP staff travel (SA)	Bangkok			33,000	33,000
		1621	ROAP staff travel (SEAP)	Bangkok			33,000	33,000
		1622	ROAP staff travel (PIC)	Bangkok			50,000	50,000
		1630	ROWA staff travel	Manama			45,000	45,000
		1640	ROA staff travel (Francophone)	Nairobi			60,500	60,500
		1641	ROA staff travel (Anglophone)	Nairobi			60,500	60,500
		1650	ROLAC staff travel (Caribbean)	Panama			35,000	35,000
		1651	ROLAC staff travel (Latin America)	Panama			35,000	35,000
			Subtotal Travel				548,000	548,000
20/30	REGIONAL ACTIVITIES							
			CONTRACT SERVICE COMPONENT					
		2210	ECA Network Thematic Meetings/South South cooperation/Regional awareness raising	Paris/ ECA			130,000	130,000
			Subtotal ECA				130,000	130,000
		2220	ROAP Network Thematic Meetings/South South cooperation/Regional awareness raising (SA)	Bangkok			92,000	92,000
		2221	ROAP Network Thematic Meetings/South South cooperation/Regional awareness raising (SEAP)	Bangkok			70,000	70,000
		2222	ROAP Network Thematic Meetings/South South Cooperation/Regional awareness raising (PIC)	Bangkok			105,000	105,000
			Subtotal ROAP				267,000	267,000
		2230	ROWA Network Thematic Meetings/South South cooperation/Regional awareness raising	Manama			100,000	100,000
			Subtotal ROWA				100,000	100,000
		2240	ROA Network Thematic Meetings/South South cooperation/Regional awareness raising (Francophone)	Nairobi			175,000	175,000
		2241	ROA Thematic Meetings/South South cooperation/Regional awareness raising (Anglophone)	Nairobi			175,000	175,000
			Subtotal ROA				350,000	350,000
		2250	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Caribbean)	Panama			130,000	130,000
		2251	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Latin America)	Panama			120,000	120,000
			Subtotal ROLAC				250,000	250,000
			Subtotal Regional activities				1,097,000	1,097,000
	GLOBAL SERVICES/ CAPACITY DEVELOPMENT PORTFOLIO							
		3210	NOO Training				50,000	50,000
		3211	Policy & Technical Assistance				100,000	130,000

		Budget Line	Component	Location	w/m	Grade	Approved 2019 CAP	Approved 2020 CAP
		3213	Outreach & Translation				100,000	110,000
		3214	Legal Framework post Kigali				75,000	0
		3215	Refrigerant Drivers Licence				80,000	85,000
		3216	Enforcement				100,000	130,000
			Subtotal Global Services				505,000	505,000
			MEETINGS					
50		4210	Advisory and Consultative Meetings and Stakeholders Workshops (Emerging needs/Refrigeration Servicing Sector)	Paris/ REGIONS			165,000	165,000
			Subtotal Meetings				165,000	165,000
			Subtotal Global Services/Meetings				670,000	670,000
			OFFICE OPERATIONS					
60		5210	Office Operations/Communication (equipment, rental, supplies & maintenance)	Paris			290,000	290,000
		5220	Office Operations/Communication (equipment, rental, supplies & maintenance)	Regions			300,000	300,000
			Subtotal Office Operations				590,000	590,000
	99		TOTAL DIRECT PROJECT COST				9,974,000	9,974,000
			<i>Programme support costs (8%)</i>				<i>797,920</i>	<i>797,920</i>
90			GRAND TOTAL				10,771,920	10,771,920

Overall %increase

0.00%

***1601 Participation in meetings: ExCom, OEWG, Inter-Agency, Network Meetings, MOP & Outreach activities based on needs for 7 Paris Staff Members**

****3210 - 3215 activities & budget to be carried to 2021**
Note on all other Budget Lines unspent balances will be returned