

2016 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73	CAP 2016 Approved ExCom 75
PROJECT PERSONNEL COMPONENT									
		Title/Description		Grade	w/m				
	1101	Head of Branch	Paris	D1	12	211,000	217,000	250,000	253,000
	1102	Senior Environment Officer - Network & Policy	Paris	P5	12	230,000	237,000	245,000	248,000
	1103	Programme Officer - Capacity Building	Paris	P4	12	214,000	221,000	214,000	217,000
	1104	Information Manager	Paris	P4	12	201,000	207,000	214,000	217,000
	1105	Monitoring & Administration Officer*	Paris	P3	0	0	0	0	0
	1106	Programme Officer - Policy & Tech Support	Paris	P4	12	185,000	190,000	214,000	217,000
	1107	Programme Officer - HCFC	Paris	P3	12	169,000	174,000	180,000	182,000
	1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	169,000	174,000	180,000	182,000
	1111	ECA Regional Network Coordinator	Paris / ECA	P4	12	201,000	207,000	214,000	217,000
	1121	ROAP Senior Regional Network Coordinator - SA	Bangkok	P5	12	194,000	200,000	206,000	209,000
	1122	ROAP Regional Network Coordinator - SEAP	Bangkok	P4	12	170,000	175,000	181,000	183,000
	1123	ROAP Coordinator - Transregional Capacity Building	Bangkok	P4	12	170,000	175,000	181,000	183,000
	1124	ROAP Programme Officer - HPMP	Bangkok	P3	12	170,000	175,000	181,000	148,000
	1125	ROAP Programme Officer - HPMP	Bangkok	P3	12	138,000	142,000	146,000	148,000
	1131	ROWA Regional Network Coordinator	Manama	P4	12	196,000	201,000	208,000	211,000
	1132	ROWA Programme Officer - HPMP	Manama	P5	12	196,000	201,000	208,000	223,000
	1133	ROWA Programme Officer - HPMP	Manama	P3	12	165,000	170,000	175,000	203,000
	1141	ROA Senior Regional Network Coordinator*	Nairobi	P5	12	214,000	220,000	0	0
	1142	ROA Regional Network Coordinator - Francophone	Nairobi	P4	12	185,000	190,000	196,000	199,000
	1143	ROA Regional Network Coordinator - Anglophone	Nairobi	P4	12	185,000	190,000	196,000	199,000
	1144	ROA Programme Officer - HPMP	Nairobi	P3	12	152,000	156,000	161,000	163,000
	1145	ROA Programme Officer - HPMP	Nairobi	P3	12	152,000	156,000	161,000	163,000
	1146	ROA Programme Officer	Nairobi	P2	12			95,000	96,000
	1147	ROA Programme Officer	Nairobi	P2	12			95,000	96,000
	1151	ROLAC Regional Network Coordinator	Panama	P4	12	171,000	176,000	182,000	184,000
	1152	ROLAC Regional Network - Caribbean	Panama	P4	12	171,000	176,000	182,000	184,000
	1153	ROLAC Programme Officer - HPMP	Panama	P3	12	146,000	150,000	155,000	157,000
	1154	ROLAC Programme Officer - HPMP	Panama	P3	12	146,000	150,000	155,000	157,000

Annex XVII

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73	CAP 2016 Approved ExCom 75
1199	Sub-total					4,501,000	4,630,000	4,775,000	4,839,000
1300									
		Title/Description		Grade	w/m				
	1301	Principal Assistant HOB	Paris	G6	12	105,000	108,000	111,000	112,000
	1302	Programme Assistant - Regional Networks	Paris	G6	12	105,000	108,000	111,000	112,000
	1303	Programme Assistant - Clearinghouse	Paris	G6	12	105,000	108,000	111,000	112,000
	1304	Administration Assistant	Paris	G6	0	0	0	0	0
	1305	Programme Assistant	Paris	G5	12	93,000	96,000	99,000	100,000
	1306	Programme Assistant - Capacity Building	Paris	G5	12	93,000	96,000	99,000	100,000
	1307	Programme Assistant - Information	Paris	G5	12	93,000	96,000	99,000	100,000
	1311	Programme Assistant - ECA	Paris / ECA	G6	12	93,000	96,000	99,000	112,000
	1312	Budget & Finance Assistant*	Paris	G7	12				0
	1317	Temporary assistance CAP*	Regions			72,000	75,000	63,000	51,000
	1321	ROAP Programme Assistant - SA	Bangkok	G6	12	61,000	62,000	64,000	65,000
	1322	ROAP Programme Assistant - SEAP	Bangkok	G5	12	43,000	49,000	51,000	52,000
	1323	ROAP Programme Assistant - PIC	Bangkok	G5	12	48,000	49,000	51,000	52,000
	1324	ROAP Regional Outreach Assistant - HPMP	Bangkok	G6	12	46,000	55,000	57,000	58,000
	1331	ROWA Programme Assistant	Manama	G6	12	57,000	58,000	60,000	73,000
	1332	ROWA Programme Assistant	Manama	G6	12	57,000	58,000	60,000	73,000
	1333	ROWA Regional Outreach Assistant - HPMP*	Manama	G6	6	28,000	29,000	60,000	61,000
	1341	ROA Programme Assistant	Nairobi	G6	12	39,000	40,000	42,000	43,000
	1342	ROA Programme Assistant	Nairobi	G5	12	32,000	33,000	34,000	35,000
	1343	ROA Regional Outreach Assistant - HPMP	Nairobi	G6	12	35,000	36,000	42,000	43,000
	1344	ROA Programme Assistant	Nairobi	G6	12			42,000	43,000
	1351	ROLAC Programme Assistant	Panama	G4	12	40,000	29,000	30,000	31,000
	1352	ROLAC Regional Outreach Assistant - HPMP	Panama	G6	12	40,000	41,000	43,000	44,000
	1353	ROLAC Programme Assistant	Panama	G5	12	33,000	34,000	35,000	36,000
	1354	ROLAC Programme Assistant	Panama	G3	12	21,000	22,000	23,000	23,000
1399	Sub-total					1,339,000	1,378,000	1,486,000	1,531,000
1600									
	1601	Paris staff travel	Paris			205,000	171,000	171,000	171,000
	1610	ECA staff travel	Paris / ECA			26,000	30,000	30,000	25,000

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73	CAP 2016 Approved ExCom 75
	1620	ROAP staff travel	Bangkok			80,000	116,000	116,000	116,000
	1630	ROWA staff travel	Manama			60,000	60,000	60,000	45,000
	1640	ROA staff travel	Nairobi			143,000	143,000	143,000	121,000
	1650	ROLAC staff travel	Panama			96,000	90,000	70,000	70,000
1699	Sub-total					610,000	610,000	590,000	548,000
1999	COMPONENT TOTAL					6,450,000	6,618,000	6,851,000	6,918,000
SUB CONTRACT COMPONENT									
2200									
	2110	ECA Sub-contracts with supporting organizations	Paris / ECA			35,000	35,000	25,000	
	2120	ROAP Sub-contracts with supporting organizations	Bangkok			20,000	20,000	20,000	
	2130	ROWA Sub-contracts with supporting organizations	Manama			50,000	50,000	20,000	
	2140	ROA Sub-contracts with supporting organizations	Nairobi			28,000	28,000	13,000	
	2150	ROLAC Sub-contracts with supporting organizations	Panama			15,000	15,000	15,000	
	2210	ECA Regional awareness raising	Paris / ECA			10,000	10,000	15,000	15,000
	2220	ROAP Regional awareness raising	Bangkok			44,000	54,000	49,000	49,000
	2230	ROWA Regional awareness raising	Manama			20,000	20,000	10,000	10,000
	2240	ROA Regional awareness raising	Nairobi			39,000	64,000	64,000	64,000
	2250	ROLAC Regional awareness raising	Panama			75,000	40,000	30,000	30,000
2299	Sub-total					336,000	336,000	261,000	168,000
2300									
	2301	Technical and policy information materials	Paris			70,000	80,000	80,000	0
	2302	Clearing house	Paris			192,000	150,000	150,000	180,000
	2303	Capacity Building , Technical & Policy Materials	Paris			80,000	112,000	112,000	120,000
***	2304	NOO training programme launched							42,000
***	2305	Refrigerant drivers licence launched							60,000
***	2306	Global training in refrigeration servicing sector							77,000
***	2307	ODS management in fishing sector							42,000
	2308	Emerging needs							75,000
2399	Sub-total					342,000	342,000	342,000	596,000
2999	COMPONENT TOTAL					678,000	678,000	603,000	764,000
TRAINING COMPONENT									
3300									

Annex XVII

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2014 Approved ExCom 71	CAP 2015 Approved ExCom 73	CAP 2016 Approved ExCom 75
	3210	ECA South-South cooperation	ECA			20,000	20,000	20,000	10,000
	3220	ROAP South-South cooperation	Bangkok			48,000	48,000	43,000	10,000
	3230	ROWA South-South cooperation	Manama			33,000	33,000	33,000	10,000
	3240	ROA South-South cooperation	Nairobi			31,000	31,000	31,000	10,000
	3250	ROLAC South-South cooperation	Panama			45,000	45,000	40,000	10,000
	3301	Advisory and consultative Meetings - Paris	Paris			32,000	32,000	32,000	32,000
	3310	ECA network meetings/thematic workshops	ECA			160,000	160,000	160,000	125,000
	3321	ROAP network meetings/thematic workshops - SA	Bangkok			72,000	72,000	72,000	72,000
	3322	ROAP network meetings/thematic workshops - SEAP	Bangkok			50,000	50,000	50,000	50,000
	3323	ROAP network meetings/thematic workshops - PIC	Bangkok			60,000	60,000	60,000	60,000
	3330	ROWA network meetings/thematic workshops	Manama			86,000	86,000	86,000	80,000
	3340	ROA network meetings/thematic workshops	Nairobi			281,000	281,000	281,000	281,000
	3350	ROLAC network meetings/thematic workshops	Panama			192,000	204,000	224,000	224,000
3399	Sub-total					1,110,000	1,122,000	1,132,000	974,000
3999	COMPONENT TOTAL					1,110,000	1,122,000	1,132,000	974,000
EQUIPMENT AND PREMISES COMPONENT									
4100									
	4101	Office supplies - Paris and ECA	Paris / ECA			15,000	15,000	15,000	15,000
	4110	Office supplies - Regions	Regional			25,000	25,000	25,000	25,000
4199	Sub-total					40,000	40,000	40,000	40,000
4200									
	4201	Office equipment / computer - Paris and ECA	Paris / ECA			22,000	22,000	22,000	22,000
	4210	Office equipment / computer - Regions	Regional			33,000	33,000	33,000	33,000
4299	Sub-total					55,000	55,000	55,000	55,000
4300									
	4301	Office rental - Paris and ECA**	Paris / ECA			360,000	360,000	340,000	351,000
	4310	Office rental - Regions	Regional			151,000	151,000	179,000	179,000
4399	Sub-total					511,000	511,000	519,000	530,000
4999	COMPONENT TOTAL					606,000	606,000	614,000	625,000
MISCELLANEOUS COMPONENT									
5100									
	5101	Rental and maintenance of office equipment - Paris and ECA	Paris / ECA			22,000	22,000	22,000	22,000

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	5110	Rental and maintenance of office equipment - Regions	Regional			33,000	33,000	33,000	33,000
	5199	<i>Sub-total</i>				55,000	55,000	55,000	55,000
	5200								
	5201	Reporting/reproduction costs	Paris / ECA			11,000	11,000	11,000	11,000
	5210	Translations	Regional			36,000	36,000	36,000	36,000
	5299	<i>Sub-total</i>				47,000	47,000	47,000	47,000
	5300								
	5301	Communication & dissemination - Paris and ECA	Paris / ECA			123,000	123,000	68,000	68,000
	5310	Communication - Regions	Regional			89,000	89,000	89,000	89,000
	5399	<i>Sub-total</i>				212,000	212,000	157,000	157,000
	5999	COMPONENT TOTAL				314,000	314,000	259,000	259,000
99		TOTAL DIRECT PROJECT COST				9,158,000	9,338,000	9,459,000	9,540,000
		<i>Programme support costs (8%)</i>				732,640	747,040	756,720	763,200
		GRAND TOTAL				9,890,640	10,085,040	10,215,720	10,303,200
		Proposed cost sharing on 8%							
		Fund Management Officer	P3						180,000
		Budget & Finance Assistant*	G7						120,000
		Administration Assistant	G6						111,000
		Total							411,000

* New administrative post to be funded through PSC

** Move to UNESCO (additional costs) and vacant posts filled in the regions

*** 2304, 2305, 2306 & 2307 activities & budget to be carried to 2017.

Note on all other Budget Lines: unspent balances will be returned