

Annex XIV

UNEP'S 2018 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			Approved CAP 2018 ExCom 80
10	PROJECT PERSONNEL COMPONENT						
			Title/Description		Grade	w/m	
		1101	Head of Branch	Paris	D1	12	261,000
		1102	Senior Environment Officer - Network & Policy	Paris	P5	12	256,000
		1103	Montreal Protocol Programme Officer - Capacity Building	Paris	P4	12	224,000
		1104	Montreal Protocol Information Manager	Paris	P4	12	224,000
		1105	Montreal Protocol - Project Operations	Paris	P4	12	224,000
		1106	Montreal Protocol Programme Officer - Policy & Tech Support	Paris	P4	12	224,000
		1107	Montreal Protocol Programme Officer - non ODS Help Desk	Paris	P3	12	187,000
		1108	Montreal Protocol Programme Officer - ECA / Paris	Paris / ECA	P3	12	187,000
		1111	ECA Montreal Protocol Regional Coordinator	Paris / ECA	P4	12	224,000
		1121	ROAP Montreal Protocol Regional Coordinator - SA	Bangkok	P5	12	216,000
		1122	ROAP Montreal Protocol Regional Coordinator - SEAP	Bangkok	P4	12	189,000
		1123	ROAP Montreal Protocol Coordinator - Transregional Capacity Building PICs	Bangkok	P4	12	189,000
		1124	ROAP Montreal Protocol Programme Officer (SEAP + PICs)	Bangkok	P3	12	153,000
		1125	ROAP Montreal Protocol Programme Officer - (SA)	Bangkok	P3	12	153,000
		1126	ROAP Montreal Protocol Programme Officer (SEAP + PICs)	Bangkok	P3	12	153,000
		1131	ROWA Montreal Protocol Regional Coordinator	Manama	P4	12	218,000
		1132	ROWA Montreal Protocol Coordinator International Partnerships	Manama	P5	12	230,000
		1133	ROWA Montreal Protocol Programme Officer	Manama	P3	12	210,000
		1142	ROA Montreal Protocol Regional Coordinator (Francophone)	Nairobi	P4	12	206,000
		1143	ROA Montreal Protocol Regional Coordinator (Anglophone)	Nairobi	P4	12	206,000
		1144	ROA Montreal Protocol Programme Officer (Anglophone)	Nairobi	P3	12	168,000
		1145	ROA Montreal Protocol Programme Officer (Francophone)	Nairobi	P3	12	168,000
		1146	ROA Montreal Protocol Programme Officer (Francophone)	Nairobi	P2	12	99,000
		1147	ROA Montreal Protocol Programme Officer (Anglophone)	Nairobi	P2	12	99,000
		1151	ROLAC Montreal Protocol Regional Coordinator (Latin America)	Panama	P4	12	190,000
		1152	ROLAC Montreal Protocol Regional Coordinator (Caribbean)	Panama	P4	12	190,000
		1153	ROLAC Montreal Protocol Programme Officer (Caribbean)	Panama	P3	12	162,000
		1154	ROLAC Montreal Protocol Programme Officer (Latin America)	Panama	P3	12	162,000
		1301	Principal Assistant HOB	Paris	G6	12	115,000
		1302	Programme Assistant - Regional Networks	Paris	G6	12	115,000
		1303	Programme Assistant (ECA)	Paris	G6	12	115,000
		1305	Programme Assistant - Information/ExCom	Paris	G5	12	103,000
		1306	Programme Assistant - Capacity Building/Information	Paris	G5	12	103,000
		1307	Programme Assistant - Operations	Paris	G5	12	103,000
		1311	Programme Assistant	Paris / ECA	G6	12	115,000
		1312	Budget & Finance Assistant	Paris	G7	12	122,000

UNEP'S 2018 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			Approved CAP 2018 ExCom 80
		1317	Temporary assistance CAP				30,000
		1321	ROAP Programme Assistant (SA)	Bangkok	G6	12	67,000
		1322	ROAP Programme Assistant (SEAP)	Bangkok	G5	12	54,000
		1323	ROAP Programme Assistant (PIC)	Bangkok	G5	12	54,000
		1324	ROAP Programme Assistant	Bangkok	G6	12	60,000
		1331	ROWA Programme Assistant	Manama	G6	12	75,000
		1332	ROWA Programme Assistant	Manama	G6	12	75,000
		1341	ROA Programme Assistant (Anglophone)	Nairobi	G6	12	45,000
		1342	ROA Administrative Assistant (Global)	Nairobi	G5	12	36,000
		1343	ROA Programme Assistant	Nairobi	G6	12	45,000
		1344	ROA Programme Assistant (Francophone)	Nairobi	G6	12	45,000
		1351	ROLAC Programme Assistant	Panama	G4	12	33,000
		1352	ROLAC Programme Assistant	Panama	G6	12	46,000
			Subtotal Staff Personnel				6,928,000
	1600		TRAVEL				
		1601	Paris staff travel*	Paris			171,000
		1610	ECA staff travel	Paris / ECA			25,000
		1620	ROAP staff travel (SA)	Bangkok			33,000
		1621	ROAP staff travel (SEAP)	Bangkok			33,000
		1622	ROAP staff travel (PIC)	Bangkok			50,000
		1630	ROWA staff travel	Manama			45,000
		1640	ROA staff travel (Francophone)	Nairobi			60,500
		1641	ROA staff travel (Anglophone)	Nairobi			60,500
		1650	ROLAC staff travel (Caribbean)	Panama			35,000
		1651	ROLAC staff travel (Latin America)	Panama			35,000
			Subtotal Travel				548,000
20/30			REGIONAL ACTIVITIES				
			CONTRACT SERVICE COMPONENT				
		2210	ECA Network Thematic Meetings/South South cooperation/Regional awareness raising	Paris / ECA			130,000
			Subtotal ECA				130,000
		2220	ROAP Network Thematic Meetings/South South cooperation/Regional awareness raising (SA)	Bangkok			92,000
		2221	ROAP Network Thematic Meetings/South South cooperation/Regional awareness raising (SEAP)	Bangkok			70,000
		2222	ROAP Network Thematic Meetings/South South Cooperation/Regional awareness raising (PIC)	Bangkok			105,000
			Subtotal ROAP				267,000
		2230	ROWA Network Thematic Meetings/South South cooperation/Regional awareness raising	Manama			100,000
			Subtotal ROWA				100,000
		2240	ROA Network Thematic Meetings/South South cooperation/Regional awareness raising (Francophone)	Nairobi			175,000

UNEP'S 2018 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			Approved CAP 2018 ExCom 80
		2241	ROA Thematic Meetings/South South cooperation/Regional awareness raising (Anglophone)	Nairobi			175,000
			Subtotal ROA				350,000
		2250	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Caribbean)	Panama			130,000
		2251	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Latin America)	Panama			120,000
			Subtotal ROLAC				250,000
			Subtotal Regional activities				1,097,000
			GLOBAL SERVICES/CLEARINGHOUSE MANDATE (CAPACITY DEVELOPMENT PORTFOLIO)				
		3210	NOO Training				100,000
		3211	Policy & Technical Assistance				150,000
		3213	Outreach & Translation				100,000
		3214	Emerging Needs				75,000
		3215	Refrigerant Drivers Licence				80,000
			Subtotal Global Services				505,000
			MEETINGS				
50		4210	Advisory and Consultative Meetings (RSS, Emerging Needs)	Paris/REGIONS			165,000
			Subtotal Meetings				165,000
			Subtotal Global Services/Meetings				670,000
			OFFICE OPERATIONS				
60		5210	Office Operations/Communication (equipment, rental, supplies & maintenance)	Paris			290,000
		5220	Office Operations/Communication (equipment, rental, supplies & maintenance)	Regions			330,000
			Subtotal Office Operations				620,000
	99		TOTAL DIRECT PROJECT COST				9,863,000
			<i>Programme support costs (8%)</i>				789,040
90			GRAND TOTAL				10,652,040

*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 2018

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