Explanatory notes for the proposed revision to the approved budget for 2014 and the proposed budgets for 2015 and 2016 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

| *Budget line* | *Comment* |
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| Personnel component  1101–1108 | Indicative Professional-level salary costs applicable to the Nairobi duty station have been used for the budget proposals. Salary costs for staff at the Professional level are made up of: (a) the basic salaries; (b) post adjustment as determined and reviewed by the International Civil Service Commission throughout the year based on the cost of living index of the duty station where the staff are assigned; and (c) entitlements such as home leave travel and education grant. However, where information on actual staff costs is available, the figures have been adjusted accordingly. The inflation rate used for 2015–2016 is 2.3 per cent to take into account annual salary step increments as well as revisions decided by the International Civil Service Commission. |
| 1101 | The revised 2014 budget is reduced to reflect only salary and emoluments of the Executive Secretary. The approved budget was based on 2013 costs, which included repatriation costs for the former Executive Secretary and installation costs of the new Executive Secretary. |
| 1102 | The post of the Deputy Executive Secretary is expected to be filled by November 2014. The anticipated expenditure in 2014 will cover the salary and emoluments of the officer for two months as well as installation costs. The proposed budgets for 2015 and 2016 represent full years’ salary and emoluments. |
| 1105 | The post of Senior Administrative Officer continues to be paid by the United Nations Environment Programme (UNEP) from the programme support costs based on actual expenditures. |
| 1107 | The post of the Programme Officer (Communication and Information) is paid from the Vienna Convention Trust Fund. |
| 1106 and 1108 | The budgets are increased to reflect the costs associated with the upgrades to the P-4 level. Although the upgrades took effect in 2012, the budgets were inadvertently maintained at the P-3 level. |
| Consultants  1201 | Assistance in data reporting, updating of publications, translation of essential features of the Ozone Secretariat website and the maintenance of a fully interlinked digital system at the Secretariat will continue to be required. The 2014 amount has been decreased slightly in line with actual needs. However, the 2015 and 2016 levels have been kept at the originally approved 2014 level. Funds under this line may be transferred to line 1100 to create or support short-term Professional posts if necessary. |
| Administrative support/personnel 1301–1310 | The 2015–2016 budget proposals reflect trends in actual costs and a 3 per cent inflationary rate. |
| 1303 and 1310 | The posts of Programme Assistant and Meeting Services Assistant are funded from the Vienna Convention Trust Fund. |
| Administrative support/conference services  1321–1326 | Necessary funds may be transferred from the conference servicing budget lines  (1321–1326) should such services be required either through individual consultancies or corporate contracts.  The current conference servicing costs are based on the following assumptions: |
| 1321 | The revised 2014 budget provides for one meeting of the Open-ended Working Group, held in Paris.  The proposed budgets for 2015 and 2016 provide for one meeting each year to be held in Nairobi or at another United Nations venue in the six official United Nations languages; any additional costs arising from holding the meetings at any other locations will be reflected in revised budgets that will be presented to parties for approval. |
| 1322 | The revised Montreal Protocol budget for 2014 is shared with the Vienna Convention budget for the tenth meeting of the Conference of the Parties to the Vienna Convention.  The revised 2014 budgeted amount is based on the cost of holding the Meeting of the Parties in Paris in 2014 in the six official United Nations languages.  The proposed budgets for 2015 and 2016 are based on estimated costs of holding the Meeting of the Parties in Nairobi or at another United Nations venue. Any additional costs arising from holding the meetings in any other locations will be borne by the Governments hosting the meetings. In the event that the meetings are not hosted by Governments, the additional costs will be reflected in revised budgets that will be presented to parties for approval. |
| 1323 | The revised 2014 budget is reduced to reflect projected costs of meetings of the assessment panels and the technical options committees of the Technology and Economic Assessment Panel and communication and other sundry costs related to the work of panel members. The proposed budget for each year in 2015 and 2016 is a reduction from the 2014 budget as 2014 was an assessment year and more meetings were expected to be convened in 2014. |
| 1324 | One Bureau meeting is scheduled for each of the years 2015 and 2016 with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau. |
| 1325 | The proposed revised 2014 budget reflects increased meeting costs related to convening two meetings of the Implementation Committee in Paris.  The proposed budget for 2015 and 2016 are maintained steady at the revised 2014 level to accommodate generally increased costs of interpretation and document translation. |
| 1326 | At least one informal consultation meeting per year expected to take place in Nairobi is envisaged for 2015 and 2016 to facilitate the work of assisting the parties and promoting ratification of and compliance with the Montreal Protocol and its amendments. |
| 1329 | The proposed revised 2014 budget reflects increased cost of convening the hydrofluorocarbon (HFC) workshop in Paris. There is no provision for a workshop in 2015 and 2016. |
| Travel on official business  1601–1602 | Travel on official business for 2015 and 2016 is maintained at the 2014 level. |
| Meetings/participation component  3301–3308 | Participation of representatives of developing countries  The participation of representatives of parties operating under paragraph 1 of Article 5 in the various Protocol meetings is budgeted at $5,000 per representative per meeting taking into account no more than the travel costs for one person per country using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances. |
| 3301 | The budget provision requested in 2015 and 2016 for travel of members and experts of the assessment panels and the technical options committees attending assessment panel meetings has been maintained at the 2014 approved level to ensure completion of the work of the panels (see UNEP/OzL.Pro.WG.1/34/INF/2, sect. III.B). |
| 3302 | The budget provision is based on an average of 70 participants attending the Meeting of the Parties to the Montreal Protocol in 2015 and 2016. |
| 3303 | Participation costs are based on some 60 participants attending the Open‑ended Working Group meetings in both 2015 and 2016. |
| 3304 | Participation costs are based on one Bureau meeting per year for four Bureau members from developing countries or countries with economies in transition at each meeting. |
| 3305 | The participation costs for the two Implementation Committee meetings per year are based on eight members from developing countries and countries with economies in transition at each meeting and one representative each from three or four countries invited by the Implementation Committee at each meeting. Provision has also been made for travel by the Implementation Committee President or Vice-President from a country operating under paragraph 1 of Article 5 to attend two Executive Committee meetings a year. |
| 3306 | Funds have been allocated to finance the participation of two participants from developing countries and countries with economies in transition in informal consultations in 2015 and 2016 on critical issues relating to the Montreal Protocol. It is expected that these consultations will be held in Nairobi. |
| 3308 | The budget reflects costs of the additional cost of daily subsistence allowance (DSA) for participants from developing countries and countries with economies in transition attending the HFC workshop held back to back with the Open‑ended Working Group in Paris in 2014. There is no provision for a workshop in 2015 and 2016. |
| Equipment and premises component 4101–4301 |  |
| 4101 | The slightly reduced budget reflects costs associated with the expendable equipment for the operation of the secretariat. |
| 4205 | A small amount has been allocated to provide for increased server capacity as required to cope with the demands of paperless meetings and to enable the Secretariat to replace equipment as required. |
| 4301 | The allocation for rental of premises in 2015 and 2016 reflects reduced rental cost as the Secretariat has moved into smaller office space, as of June 2014. The reduction in rent will be reflected from the 2015 costs. The Nairobi rental rates are determined by the United Nations Controller. |
| Miscellaneous component  5101– 5401 |  |
| 5201–5203 | General reporting costs including editing, translation, and duplication, publishing and printing are provided for under lines 5201 to 5203. |
| 5201 | The revised 2014 budget is slightly increased to cover increased reporting costs associated with the meetings in 2014. However, in 2015 and 2016, the line reverts to the original 2014 amount owing to anticipated slightly reduced printing costs. |
| 5202 | This budget is reserved for reporting of assessment panels. The proposed budgets for 2015 and 2016 are reduced since these are not assessment years and less reporting is required. |
| 5203 | A small amount is allocated for editing, translation, duplication, publication and printing related to Protocol awareness campaigns. |
| 5301 | Careful monitoring of telecommunications resources and the use of electronic mail instead of facsimile communications has enabled the Secretariat to maintain a relatively low budget provision under this line. The use of free communications technology also enables the Secretariat to reduce expenditure against this budget line. |
| 5302 | Of the 197 parties to the Montreal Protocol to date, only 11 countries still require that paper documents be mailed, which means that the cost of dispatching correspondence and meeting documentation has been further reduced. This budget is further reduced to reflect the associated savings. |
| 5303 | The provision for training will be maintained to meet evolving training needs and to cater for training schemes introduced by the United Nations as a result of its continuing human resources reform programme and guidelines for continuous training to encourage high performance delivery by staff. The budget is slightly reduced to reflect trends in actual expenditure. |
| 5304 | The Ozone Secretariat will continue to provide assistance to specific countries during 2015 and 2016 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer. |
| 5401 | This budget line provides for the hospitality cost of the Open-ended Working Group and the Meeting of the Parties and is slightly increased to reflect trends in increased costs. |