



# ClimaEast

Support to Climate Change Mitigation and  
Adaptation in Russia and ENP East countries

## Staff needs and costs for the proposed CA in Ukraine

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Resources of Ukraine

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# Content of presentation

1. Staff needs
2. Costs



# 1. Staff needs



# EU experience

- 21 of 30 CAs having indicated that they have between 1-5 people involved in the implementation of EU ETS MRV
- However, 9 CAs either hire additional temporary staff or outsource work to external contractors during times of heavy workload
- Number of staff correlated primarily with level of involvement of the CA in the tasks such as spot checks or checking verified emission reports
- number of installations per staff member between 2-768 depending on country
- Approximately half of MS have provided training for CA staff, other half have had only learning on the job



# Recommendation for UA

- Budgetary institute:
  - 1 head of department
  - 7 combustion installation and industry specialists to deal with technical issues related to permitting and monitoring, reporting and verification related tasks, including establishment of non-compliance
- MENR:
  - 2 persons for dealing with legal issues related to permitting and non-compliance
  - 1 person for making necessary transactions in registry
- Environmental inspectorates:
  - 1 person to act as a contact point with environmental inspectorates for inspections at installations in the State Environmental Inspectorate
  - 2 weeks per year spent with inspections of installations per oblast level inspectorate

(staff for CA tasks only, other ETS related tasks not included)



## 2. Costs



# Capital cost assumptions

- Physical capital investment needed (e.g. computers) only for new staff, others (oblast level Env. Inspectorate) already have equipment
- Market prices for office equipment and furniture
- No costs for large new infrastructure such as computer networks and servers, additional building space, additional website hosting, mobile phones for staff
- Trainings and MRV software assumed to be provided within the scope of technical assistance to Ukraine with no cost to Ukrainian public administration



# Capital costs

Cost category	Cost	Notes
IT equipment	EUR 7,265	12 office computers with standard office software, 1 printer/scanner/copy machine
Telecommunication equipment	EUR 194	12 stationary phones
Furniture and lighting equipment	EUR 5,148	for 12 persons
Total capital investment cost		EUR 12,606





# Operational costs assumptions

- Salaries
  - MENR: a base salary with an average bonus of EUR 4397 (chief specialist)
  - BI: salary of EUR 1964 (lead specialist)
  - State Environmental Inspectorates: same salary as MENR.
- Utilities, stationery, postage, telephone bills: based on information received from MENR and BI
- Inspection travel cost: 50 inspections per year, site assumed to be on average 150 km from inspectorate, UA gasoline prices assumed, depreciation and maintenance of car included
- No additional rental costs for office space have been considered



# Operational costs

Cost category	Cost per year	Notes
Personnel cost (salaries)	EUR 38,257	<ul style="list-style-type: none"> <li>– MENR: EUR 13,190</li> <li>– BI: EUR 16,014</li> <li>– State Env. Inspectorate: EUR 4,397</li> <li>– Oblast level Env Inspectorate: 4,655</li> </ul>
Utilities (electricity, water, internet)	EUR 1,748	<ul style="list-style-type: none"> <li>– MENR: EUR 426</li> <li>– BI: EUR 1,180</li> <li>– State Env. Inspectorate: 142</li> </ul>
Office equipment and postage	EUR 653	<ul style="list-style-type: none"> <li>– MENR: EUR 190</li> <li>– BI: EUR 400</li> <li>– State Env. Inspectorate: 63</li> </ul>
Telephone bills	EUR 341	<ul style="list-style-type: none"> <li>MENR: EUR 114</li> <li>– BI: EUR 188</li> <li>– State Env. Inspectorate: 38</li> </ul>
Miscellaneous costs	EUR 1,396	<ul style="list-style-type: none"> <li>– MENR: EUR 216</li> <li>– BI: EUR 1,108</li> <li>– State Env. Inspectorate: 72</li> </ul>
Cost of on-site visits (car use, petrol)	EUR 1,782	All costs accrue to oblast level Environmental Inspectorates
<b>Total</b>	<b>EUR 44,177</b>	





## How to contact ClimaEast

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