

# EP

# الأمم المتحدة

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اللجنة التنفيذية للصندوق المتعدد الأطراف  
لتنفيذ بروتوكول مونتريال  
الاجتماع السابع و الأربعون  
مونتريال، 21-25 نوفمبر / تشرين الثاني 2005

ميزانية وبرنامج عمل اليونيب لبرنامج المساعدة  
على الامتثال لعام 2006

ان وثائق ما قبل الدورات قد تصدر دون اخلال بأي قرار تتخذه اللجنة التنفيذية بعد صدورها.

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدد، فيرجى من المندوبين أن يأخذوا نسختهم معهم الى الاجتماع وألا يطلبوا نسخا اضافية.

## تعليقات وتوصيات من أمانة الصندوق

### وصف المشروع

1. يتكوّن برنامج عمل يونيب لعام 2006 المقدّم للاجتماع السّابع والأربعين من الميزانية المقترحة لبرنامج المساعدة على الامتثال الخاص بيونيب (CAP) والبالغة قيمته 7.770.000 دولار أمريكي زائد تكاليف مساندة الوكالة وقدرها 621.600 دولار أمريكي.

2. في المقرّر 27/44 وافقت اللجنة التنفيذية على برنامج المساعدة على الامتثال الخاص بيونيب لعام 2005 بكلفة 7.157.544 دولار أمريكي زائد تكاليف المساندة وقدرها 572.604 دولار أمريكي :

"المطالبة يونيب بمواصلة التبليغ للجنة التنفيذية عن التخصيص القائم واستعمال تكاليف الـ 8 بالمئة لمساندة البرنامج ، لصالح خدمات المساندة المتعلقة بتنفيذ برنامج المساعدة على الامتثال وتكاليف المساندة الإدارية التي يحتسبها مكتب الأمم المتحدة في نايروبي."

3. في تقديمها (المرفق بهذه الوثيقة) قدّمت يونيب ملخصاً مختصراً لإنجازات برنامج المساعدة على الامتثال لهذه السنة ، بما في ذلك :

- بيانات تبليغ عن استهلاك مئة بالمئة ، من جانب 145 طرفاً في المادة 5 لكافة الموادّ المراقبة لفترة 2000-2003 بكاملها
- تنظيم زيارات قطرية واجتماعات ثنائية والمنهجيات الإقليمية الخاصّة من أجل معالجة مسائل الامتثال ، مثل : فريق استشاري إقليمي لجنوب آسيا ومنطقة الهادي لتقديم النصح والتوجيه للبلدان التي تواجه مشاكل امتثال؛ فريق اتصال من شبكة عمل أوروبا ووسط آسيا لمساندة ألبانيا والبوسنة والهرزك في تحقيق الامتثال ومواصلته؛ ووضع اتفاق ثنائي لتمكين مالديف من شراء موادّ CFC من سري لانكا بكميات صغيرة كافية لتمكين مالديف من تنفيذ التزامات الامتثال
- تسهيل المواصلات بين البلدان المعنيّة ولجنة التنفيذ
- مساعدة للتنمية في تنفيذ إجراءات الرقابة القانونية : لدى 79 بالمئة من بلدان المادة 5 الـ 145 ، أنظمة ترخيص ، ولدى 54 بالمئة منها أنظمة حصص (كوتا) استيراد قائمة
- مساندة للأطراف الجديدة من خلال بناء القدرة ، وتحويل المعرفة بما في ذلك من خلال استعمال تعاون جنوب - جنوب

- بناء القدرة لموظفي الأوزون الجدد
- تدابير لمكافحة الاتجار غير القانوني بما في ذلك الآليات لتبادل المعلومات وتنفيذ آلية طوعية مُطلع وموافق عليها بين الصين وكيرغستان وكازاخستان.

4. أفادت يونيب أنها تعترم تقديم مزيداً من التبليغ المفصل في سياق تقريرها المرحلي السنوي عن أنشطة 2005 الذي سيقدم إلى الاجتماع التاسع والأربعين .

#### تغييرات على ميزانية برنامج المساعدة على الامتثال

5. إن الميزانية المقترحة برنامج المساعدة على الامتثال لعام 2006 ، بما في ذلك رسم الـ 8 بالمئة للوكالة ، البالغة 8.391.600 دولار أمريكي تتعدى الميزانية الموافق عليها لعام 2005 بـ 8.6 بالمئة . وفي ميزانية البرنامج الأساسي للمساعدة على الامتثال ، الموافق عليها عام 2002 ، كانت ميزانية عام 2003 لبرنامج المساعدة على الامتثال أعلى بـ 4 بالمئة من ميزانية 2002 لتغطية التضخم المالي . وكل ميزانية من كافة الميزانيات الموافق عليها منذ ذاك الوقت قد تعدت السنة السابقة بأكثر من 4 بالمئة ، حيث أن الموافقة تمت على طلب زيادات أعلى في مجالات خاصة . مع ذلك استعمل رقم الـ 4 بالمئة في مجال تحضير تقديمات الميزانية كل سنة ، كزيادة "قياسية" في كل بنود الخط الواحد لتغطية التضخم . وقد اعتمدت يونيب الطريقة العامة نفسها في مجال تقديمها الميزانية لعام 2005 .

6. أفادت يونيب أيضاً أن الزيادة على الميزانية المقترحة سببها على الأكثر ، فضلاً عن التضخم المالي ، دمج أنشطة معلومات التوعية الشاملة والإقليمية ضمن برنامج المساعدة على الامتثال (الممولة سابقاً على أنها تعديلات برنامج العمل المنفصلة) بكلفة مقترحة قدرها 353.160 دولار أمريكي ، بما في ذلك تكاليف المساندة . ومن دون أنشطة الإعلام والتوعية الشاملة والإقليمية ، تكون الزيادة في الميزانية المقترحة لبرنامج المساعدة على الامتثال لعام 2006 4 بالمئة بالضبط. وبهذا الصدد استشهدت يونيب بالمقرر 7/45 ، الذي صدق على خطة أعمال يونيب لفترة 2005 – 2007 الذي طالبت فيه اللجنة التنفيذية يونيب "أن ترفع الأنشطة الخاصة بإعداد محفظة الصحفيين من خطة أعمال يونيب للفترة 2005 – 2007 ، وتطلب إلى يونيب إعادة تقديم الاقتراح بوصفه جزءاً من برنامج المساعدة على الامتثال" .

7. إن التغييرات الرئيسية بين ميزانية برنامج المساعدة على الامتثال الموافق عليها لعام 2005 والمقترحة لعام 2006 مبيّنة في ما يلي :

#### تكاليف الموظفين

8. إن تكاليف موظفي المشروع (الخط 1199) في ميزانية برنامج المساعدة على الامتثال مقترحة لزيادة 5.1 بالمئة إجمالية (موازية لـ 167.644 دولار أمريكي) . فضلاً عن الزيادات بسبب التضخم المالي ، تأتي الزيادة لأن نسبة المرتب لرئيس الفرع والمحتسب على ميزانية مشروع المساعدة على الامتثال قد زاد من 75 بالمئة إلى 85 بالمئة . وفي الوقت الذي تمت فيه الموافقة للمرّة الأولى على ميزانية برنامج المساعدة على الامتثال ، كانت نسبة 25

بالمئة من التمويل تأتي من مصادر غير يونيب . وأفادت يونيب أنه ، مع فصل فروع عمل الطاقة والأوزون ، فإن وظيفة مدير الفرع أصبحت وظيفة بدوام كامل . وتبرز تكاليف الخدمة العامة وموظفي المساعدة المؤقتة (الخط 1399) انخفاضاً ضئيلاً جداً (534 دولار أمريكي) ، من خلال عدم تخصيص احتياطي للتضخم بنوع خاص. ويجري التعويض عن الزيادة الناجمة من المطالبة بإنشاء وظيفة مساعد دائم للمنسق في شبكة عمل أوروبا ووسط آسيا (عوضاً عن وظيفة نصف الدوام الحالية) من خلال تخفيض في البند 1317 ، مساعدة مؤقتة لبرنامج المساعدة على الامتثال . وستستعمل المبالغ المتبقية في الخط 1317 (53.000 دولار أمريكي) لتغطية احتياطات الإجازة ومجموع ساعات العمل .

### التكاليف التشغيلية

9. إن الزيادة المطلوبة على الكلفة لمجموع سفريات الموظفين هي 3.8 بالمئة .
10. إن التمويل المقتسم على مناطق شبكة العمل لمساندة العقود الفرعية للخبرة التقنية المركزة في مناطق معينة ، تمت الموافقة على أولاً في ميزانية 2005 بمستوى 90.000 دولار أمريكي (الخط 2299 من الميزانية) . وبالنسبة لعام 2006 فإن المطالب به من أجل ذلك هو بمستوى 154.000 دولار أمريكي ، أي بزيادة 71 بالمئة . وأفادت يونيب أن المطالبة بالزيادات الرئيسية كانت لمساندة الدراسات الاستطلاعية لمجالات الاستخدام التحليلية والمخبرية لمادة CTC في منطقة آسيا الهادي ، ومجالات استعمال بروميد الميثيل لأغراض الحجر الصحي وقبل الشحن (مبلغ إضافي قدره 20.000 دولار أمريكي) ولتقييم احتياجات الإزالة في القطاعات البحرية وقطاعات النفط في عرض المياه (مبلغ إضافي قدره 40.000 دولار أمريكي) .
11. ثمة مطالبة بزيادة قدرها 25.600 دولار أمريكي (18 بالمئة) في الخط 2302 لتغطية إنتاج نشرة أخبار خطوات عمل الأوزون باللغة الروسية ، التي مؤلت لأول مرة عام 2004 كمشروع منفصل .
12. بمقتضى مكوّن التدريب (القسم 30 من الميزانية) حولت يونيب التمويل الذي كان سابقاً تحت الخطوط 3206-3202 لتعاون جنوب - جنوب (سفر) إلى الخطوط 3312 - 3316 (اجتماعات / مؤتمرات) للتقيد بقواعد الأمم المتحدة الإدارية والمالية . ولكن يونيب تلتزم أيضاً بمجموع زيادات كلفة لخطوط الميزانية 3312 - 3316 ، منا 23.000 دولار أمريكي إلى مجموع جديد يبلغ 172.000 دولار أمريكي .

### توسيع البرنامج

13. إن مكوّن العقد الفرعي (خطوط الميزانية 2212 - 2216) يتضمّن طلباً بمجموع 207.000 دولار أمريكي من أجل استمرارية مشروعات إثارة التوعية السنوية ، التي مؤلت منفصلة كل سنة منذ عام 2001 تحت "تعديلات برنامج عمل يونيب" والذي نفذته كلٌّ من مناطق شبكات العمل . والمعلومات المفصلة عن هذا البرنامج مدرجة في المرفق الرابع من تقديم برنامج المساعدة على الامتثال الخاص بيونيب .

14. أدخلت يוניيب أيضاً ، وكما هو موصى به في المقرر 7/45 (أ) (4) طلباً بـ 20.000 دولار أمريكي لمحفظة أدوات وموادّ للصحافيين في ميزانية برنامج المساعدة على الامتثال (جزء من بند الخط 2305 ، بدلاً من مشروع منفصل في تعديلات برنامج العمل .

15. في بند الخط 2305 ، تلتزم يוניيب أيضاً مبلغ 100.000 دولار أمريكي لإنتاج موادّ إعلام متكيف ليوم الأوزون الدولي . وأفادت يוניيب أن ذلك هو من أجل أن يُدمج في ميزانية مشروع المساعدة على الامتثال توسيع لمشروع مماثل منفصل ، تمت الموافقة عليه ليونيب بمبلغ 120.000 دولار أمريكي ، في الاجتماع الخامس والأربعين . ويهدف المشروع إلى إنتاج وسائل إعلام وموادّ توعية جذابة للاستعمال خلال يوم الأوزون الدولي وعلى مدار السنة . ويسهل تكيف مثل هذه الموادّ مع المتطلبات الوطنية ، كما يمكن ترجمتها وإنتاجها من جانب وحدات الأوزون الوطنية باللغات المحلية . وثمة معلومات مفصلة عن هذا البرنامج في المرفق الرابع لتقديم برنامج المساعدة على الامتثال ليونيب .

### استعمال الميزانية عام 2004

16. أعادت يוניيب مجموعاً قدره 293.348 دولار أمريكي زائد 8 بالمئة بشكل تكاليف مساندة قدرها 23.468 دولار أمريكي إلى الاجتماع السادس والأربعين، من برنامج 2003 للمساعدة على الامتثال . ولم تُرجع يוניيب حتى الآن أيّ مبالغ من ميزانية برنامج المساعدة على الامتثال لعام 2004 .

### التعليقات

#### تقديم الميزانية الإجمالية

17. يبدو أن العوامل الرئيسيّة في تقديم ميزانية يוניيب لبرنامج المساعدة على الامتثال لعام 2006 هي :

(أ) طلب ميزانية رئيسية قدرها 8.083.440 دولار أمريكي (بما في ذلك تكاليف المساندة) والتي تمثل أولوية التمويل وإعادة التخصيص بين عدد من بنود الخط ، لتناسب ، من جملة أمور أخرى ، زيادة من 75 إلى 85 بالمئة من تكاليف وظيفة مدير الفرع ، ومساعد بدوام كامل للمنسق الإقليمي لأوروبا ووسط آسيا ، وتمويل متزايد لتعاون جنوب - جنوب ؛

(ب) طلبات جديدة لبرامج المساعدة على الامتثال لأنشطة التوعية مجموعها 353.160 دولار أمريكي (بما في ذلك تكاليف المساندة) .

18. بالنسبة للجزء (أ) أعلاه ، وفي الوقت الذي يبرز فيه عدد من البنود زيادات في التكاليف ، فإن الطلب متوافق مع المفهوم الأصلي لبرنامج المساعدة على الامتثال ، وبنوع خاص ، بأن يוניيب يجب أن تكون قادرة على

تحديد الأولوية ضمن ميزانية برنامج المساعدة على الامتثال لتزويد الأنشطة ذات مستويات الأولوية المتغيرة من سنة إلى أخرى . وزيادة 4 بالمئة بالضبط متوافقة مع التخصيص التاريخي للتضخم المالي .

19. لحظت الأمانة أن خط 2299 من الميزانية لموارد التعاقد الفرعي للمكاتب الإقليمية ، قد أدخل للمرة الأولى في برنامج المساعدة على الامتثال لعام 2005 بمستوى 90.000 دولار أمريكي لفترة سنة واحدة اختيارية ، تبلغ يونيو في نهايتها اللجنة عن العقود الفرعية التي أدخلت على المستوى الإقليمي . وأشارت يونيو في تقديمها إلى أنها تعتزم التبليغ عن ذلك في تقريرها المرحلي لعام 2005 (يستحق في أول أيار/ مايو 2006) . وبمقتضى مطالبة الأمانة بتحديث عن التقدم ، قدّمت يونيو في وقت لاحق معلومات عن العقود الممولة عام 2005 تحت خط الميزانية 2299 . وهذا معروض في المرفق الخامس من تقديم يونيو لبرنامج المساعدة على الامتثال (موجود طيّه) وأشارت إلى أنه تمّ التعهّد بمبلغ 85.000 دولار أمريكي من مجموع المبالغ الموافق عليها .

20. بالنسبة للطلبات الجديدة لبرامج المساعدة على الامتثال (الجزء (ب) أعلاه) ، فإن المقترح بتمويل التوعية الإقليمية بمبلغ 207.000 دولار أمريكي (من دون تكاليف المساندة) هو استمرار لمجموعة مشروعات مموّلة لصالح يونيو كل سنة ومنذ عام 2001 . وتجري كل من مناطق شبكة العمل اختيار أنشطة البرنامج. والمشروع لا يمثل إضافة للبرنامج الشامل ليونيب ، بما أنه قد أدخل في خطة أعمال فترة 2005 – 2007 التي تمّ النظر فيها في الاجتماع الخامس والأربعين . والمطالبة بمبلغ 207.000 دولار أمريكي يمثل زيادة 3.5 بالمئة عن مستويات الموافقة السنوية السابقة .

21. قبل عام 2005 لم تكن ميزانية برنامج المساعدة على الامتثال تتضمن احتياطياً للتكاليف البرمجية ، أي المستشارين ، غير تلك المتعلقة بنشرة أخبار عمل الأوزون . ووافقت اللجنة التنفيذية على مجموع 130.000 دولار أمريكي لهذه الغايات في ميزانية عام 2005 ، كان مبلغ 90.000 دولار أمريكي منها لصالح الاستشارات الإقليمية المشار إليها في الفقرة 19 أعلاه . وغير اعتيادي أن تتضمن ميزانية إجمالية لأي منظمة فقط تكاليف الأجور والتشغيل المنوطة بها ، من دون احتياطي في الميزانية لتنفيذ البرامج . وبشكل متوقع ، ومنذ بداية برنامج المساعدة على الامتثال ، واصلت يونيو التماس التمويل من أجل أنشطة البرنامج من خلال طلبات منفصلة في تعديلات برنامج العمل . وقد يبدو منطقياً أن تُدمج في ميزانية برنامج المساعدة على الامتثال أنشطة البرنامج الجارية التي لها علاقة واضحة ببرنامج المساعدة على الامتثال ، كطلب التوعية الإقليمي المعالج في الفقرة 20 أعلاه .

22. وقد يبدو أيضاً منطقياً أن تُدمج في برنامج المساعدة على الامتثال أي عناصر من البرنامج كثيرة التردد التي لها صلة بأنشطة برنامج المساعدة على الامتثال ، كالأنشطة الجارية المتعلقة بالتوعية . وقد ينطبق ذلك على بندي التوعية الباقين ، وعلى الأخص اقتراح جديد لمحفظ أدوات وموادّ للصحفيين فُدرت كلفتها أساساً بـ 40.000 دولار أمريكي ، و بصورة منفصلة ، احتياطي للأنشطة الجارية في مجال التوعية الشاملة التي طلب أساساً من أجلها مبلغ 130.000 دولار أمريكي. وبعد دمجها تصبح هذه الأنشطة من حيث التعريف ، بنداً متكرراً في ميزانيات برامج المساعدة على الامتثال المستقبلية . ويشير استعراض لموافقات سابقة لأنشطة لها صلة بالتوعية الشاملة في تعديلات برنامج عمل يونيو ، (إضافة لاحتياطي 200,000 دولار أمريكي السنوي الخاص للأنشطة الإقليمية ونشرة أخبار

عمل الأوزون) إلى أن تمويلاً سنوياً يزيد عن 100.000 دولار أمريكي قد تمت الموافقة عليه لأنشطة منفصلة يمكن تحديد فنتها على أنها توعية شاملة أو تبادل معلومات .

23. بعد مناقشة هذه المسائل عدّلت يونيب المقترح بالمطالبة بمجموع احتياطي قدره 120.000 دولار أمريكي في ميزانية برنامج المساعدة على الامتثال الذي يبدأ عام 2006 ، من أجل كافة بنود البرنامج الشاملة المتعلقة بالتوعية العامة (غير نشرة أخبار عمل الأوزون التي سبق تمويلها) . وقد يولى اهتمام لهذا الأمر على أساس أن يونيب لن تلتزم في المستقبل تمويلاً منفصلاً (من خلال تعديلات برامج العمل) لأي من أنشطة التوعية الإضافية أو الإعلامية العامة ، وإضافة إلى ذلك بأنه يمكن تشجيع يونيب على الاستمرار في تخصيص أولوية التمويل بين خطوط ميزانية برنامج المساعدة على الامتثال ، من أجل تكييف أولويات التغيير في برنامج المساعدة على الامتثال . وأخيراً يُنتظر أن تكون زيادات ميزانية برنامج المساعدة على الامتثال المستقبلية مقتصرة على تخصيص سنوي بنسبة 4 بالمائة للتضخم المالي ، غير المجال الذي تجاوزت فيه تكاليف التشغيل الجارية (كالأجور والإيجار) هذا المستوى أو ، في ظروف استثنائية ، في إدارة اللجنة التنفيذية .

24. إذا كانت اللجنة التنفيذية قد قرّرت أن تعمل على هذا الأساس ، فقد يجري تمويل ميزانية برنامج المساعدة على الامتثال بالمستوى المطلوب ، أي مبلغ 7.770.000 دولار أمريكي زائد 8 بالمائة لتكاليف المساندة وقدرها 621.600 دولار أمريكي ، تمثل زيادة 8.2 بالمائة إجمالية زيادة عن ميزانية عام 2005 . مع ذلك ، ومن الآن وصاعداً ، ستقتصر الزيادات السنوية على زيادة 4 بالمائة كحدّ أقصى .

25. في وقت لاحق لتقديمها الأساسي ، وبطلب من الأمانة ، قدّمت يونيب المعلومات المتعلقة بتكاليف مساندة المشروع المطالب بها بموجب المقرر 27/44 . وهذا التقرير مدرج في التذييل الأول من هذه الوثيقة .

26. إن المقرر 36/35 (ب) يطالب يونيب بإعادة الأموال للبرنامج السابق للمساعدة على الامتثال . وهذا يمثل عام 2005 رصيد الأموال التي لم تنفق والتي ينبغي إعادتها من برنامج عام 2004 . غير أن مبالغ برنامج المساعدة على الامتثال التي أعادتها يونيب إلى الاجتماع السادس والأربعين (تموز/ يوليو 2005) متعلقة ببرنامج المساعدة على الامتثال لعام 2003 . وقد يُطلب من الأمانة أن تقيم اتّصالاً مع يونيب وأن ترصد إعادة المبالغ التي لم تنفق بمقتضى المقرر 36/35 (د) .

## التوصيات

27. على ضوء المعلومات التي قدّمتها يونيب أعلاه ، قد ترغب اللجنة التنفيذية في النظر في ما إذا كانت ستوافق على ميزانية برنامج المساعدة على الامتثال لعام 2006 ، بمبلغ 7.770.000 دولار أمريكي زائد تكاليف المساندة البالغة 621.600 دولار أمريكي على أساس أن :

(أ) يونيب لن تلتزم في المستقبل تمويلًا منفصلاً من خلال تعديلات برنامج العمل لأنشطة التوعية أو الإعلام العام ، بما في ذلك برنامج التوعية الإقليمي الذي تمت الموافقة عليه سابقاً بمبلغ 200.000 دولار أمريكي سنوياً ؛

(ب) تقتصر المطالبات بزيادات مستقبلية على برامج المساعدة على الامتثال ، على 4 بالمئة ؛

(ج) يونيب ستشجع على مواصلة أو تمديد أولوية التمويل بين خطوط ميزانية برنامج المساعدة على الامتثال لتكييف أولويات التغيير .

28. قد تطلب اللجنة التنفيذية أيضاً من الأمانة أن تقيم اتصالاً مع يونيب ، وأن ترصد إعادة المبالغ التي لم تنفق بمقتضى المقرر 36/35 (د) .



# **UNEP CAP BUDGET 2006**

**Presented to the  
47th Meeting of the Executive Committee  
of the Multilateral Fund for the Implementation  
of the Montreal Protocol**

**October 2005**



**United Nations Environment Programme**

## INTRODUCTION

1. This document, as submitted for consideration to the 47<sup>th</sup> meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol, represents an annual core budget of the UNEP Compliance Assistance Programme (CAP) for the year 2006.
2. For the operation of CAP in 2006, UNEP is requesting a budget of **US\$ 7,770,000**, excluding programme support costs. This value includes US\$327,000 for awareness related activities, which were previously funded through separate projects. Following guidance of the Executive Committee these projects are integrated in the CAP budget for 2006.
3. Without taking into account the newly introduced awareness-related budget lines, the total value of the CAP budget for 2006 is US\$ 7,443,000. For comparison, the 2005 CAP budget approved by the 44<sup>th</sup> Meeting of the Executive Committee was US\$ 7,157,544. The increase in value of the CAP budget (less new awareness related budget lines) amounts to 4 per cent, which is within the normal limit for inflationary increase.
4. The CAP budget 2006 being submitted for consideration is contained in Annex I.

## METHODOLOGY USED FOR THE DEVELOPMENT OF THE 2006 CAP BUDGET

5. In developing the CAP budget 2006 the following methodology has been used:
  - Experience in the implementation of the regionalized CAP during 2002 – 2005 has been reviewed and analysed<sup>1</sup>.
  - 2006 will be the first year after the major phase-out targets will have been achieved by the Parties for CFCs, halon, methyl bromide, CTC and TCA. The needs of Article 5 countries and regional specifics have been assessed based on this new compliance phase as well as consultations during network meetings with countries, Implementing Agencies and bilateral partners and translated into budgetary requirements<sup>2</sup>.
  - For each budget line, a comparison has been made between the funds programmed in approved annual CAP budgets for 2003-2005 as well as actual expenditures in 2003 and 2004 and estimated expenditure till the end of 2005. This analysis has helped fine-tune the planning process and identify necessary adjustments to budget lines. Specifically,

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<sup>1</sup> Highlights of CAP achievements from January to September 2005 are contained in Annex II. Full details of activities carried out and services provided by CAP in 2005 will be submitted to the Executive Committee as part of the regular Progress Reporting process.

<sup>2</sup> A brief description of challenges ahead of CAP in 2006 is contained in Annex III. In compliance with the established practice, UNEP will submit to the 48th meeting of the Executive Committee its 2006-2008 Business Plan with detailed information on the programme priorities, planned country-specific support for compliance, and planned activities of the Information Clearing-House.

funds from budget lines with lower priority (e.g. office supplies, hospitality, equipment rental) have been transferred to budget lines of higher priority (e.g. programmatic lines, South-South cooperation). This approach allowed targeting additional resources to priority activities while keeping the total value of the budget within the limits of 4 per cent inflationary increase.

- The following decisions of the Executive Committee have been used as guidance: 44/27 on approval of the CAP 2005 budget and 45/7 on endorsement of UNEP Business Plan 2005-2007.

## **DETAILS OF THE CAP 2006 BUDGET**

6. For easy reference, a text explaining the reason for adjustments to the budget has been added against respective budget lines in Annex I. Main changes introduced in the CAP budget 2006 are outlined below:

7. Salary line of Branch Head: In view of the importance of assistance in the implementation of the Montreal Protocol to be delivered by UNEP to Article 5 countries, a new OzonAction Branch was separated from the Energy and OzonAction Branch in 2005. In 2002-2005, 75 per cent of Branch Head's salary was covered from the CAP budget and 25 per cent from projects in the energy efficiency area. In 2006, UNEP is requesting to cover 85 per cent of Branch Head salary from the CAP budget. The remaining 15 per cent would be covered from the Environment Fund for activities relating to the interface of the implementation of the Montreal Protocol with other Conventions on Chemicals and Climate Change.

8. Staff salary lines: Professional and General Service staff salary lines have been adjusted (increased or decreased) to reflect estimated staff costs in 2006.

9. Temporary assistance: Originally the temporary assistance line was mainly required to support the establishment of CAP. With all CAP staff members on board since mid-2005, the temporary assistance line has been reduced from US\$ 97,352 in 2005 to US\$ 53,000 in 2006. The remaining funds in this line are intended to be used in time of peak workload, for conferences, maternity replacement or sickness in accordance with UN administrative and financial regulations.

10. Full-time post to support the ECA Network: A half-time post of assistant to Regional Network Coordinator for Europe and Central Asia was approved in 2004 by decision 44/27 of the Executive Committee. The number of member countries of the European/Central Asian Network increased since the time of its inception in 2003 from 10 to 13 countries due to re-classifications from Article 2 to Article 5. The scope of thematic work of the Network has enhanced considerably. The above considerations and experience of the first two years of the European/Central Asian Network operation show that a full-time assistant is required to ensure effective and timely support to the countries. The funds for upgrade of a half-time post to a full-time post have been re-allocated from existing budget lines 1317 and 4101.

11. Programmatic budget lines: The 44<sup>th</sup> Meeting of the Executive Committee approved the introduction of new programmatic budget lines for all regions on a one-year trial basis (decision 44/27). These funds have been used in 2005 to provide technical assistance through local and regional experts for such activities as: assistance to Sri Lanka and Nepal in their activated carbon and laboratory uses respectively; development of a Manual for new Ozone Officers; technical support to English-speaking Caribbean countries in CTC/TCA phase-out; conduction of a survey on methyl bromide uses in Mozambique; and sub-regional consultations to harmonize ODS regulations. A report on sub-contracts entered into at a regional level and outcome of activities funded from the programmatic lines will be submitted along with a UNEP Progress Report 2005. To respond to emerging needs of Article 5 countries, UNEP is requesting the continuation of programmatic lines arrangement to, *inter alia*, undertake with support of sector-specific and region-specific experts such activities as inventory surveys for laboratory and analytical uses of CTC in select countries and assess the ODS phase-out needs in the Maritime and Oil off-shore sectors.

12. Regional awareness raising project: Following guidance of the Executive Committee, new budget lines 2212-2216 have been introduced to integrate the extension of the Regional Awareness Raising project in the CAP budget. Previously this project in the amount of US\$ 200,000 constituted a part of the UNEP Business Plan (GLO/SEV/42/TAS/255). The project proved to be a useful tool to enhance the awareness of the Montreal Protocol objectives at the regional level. A brief description of activities undertaken under this project is contained in Annex IV. A final report on the project implementation will be presented to the 49<sup>th</sup> meeting as a part of UNEP's Progress Report 2005.

13. Global awareness materials: Following guidance of the Executive Committee, new budget line 2305 has been introduced to integrate the extension of the global project "Effective Awareness Materials" (GLO/SEV/45/TAS/263) in the CAP budget. The requested funding is US\$ 100,000. For comparison, 45<sup>th</sup> meeting of the Executive Committee approved this project at the amount of US\$ 120,000. The project aims at producing attractive media and awareness materials for use during the International Ozone Day and throughout the year. Such materials are easily adaptable to national requirements and can be translated and reproduced by National Ozone Units in local languages. A brief description of activities undertaken under this project is contained in Annex IV. A final report on the project implementation will be presented to the 49<sup>th</sup> meeting as a part of UNEP's Progress Report 2005.

14. Journalists' kit: In compliance with decision 45/7 of the Executive Committee, UNEP has included the development of a kit for journalists in the CAP budget 2006 (line 2305). The requested funding is US\$ 20,000. It is proposed to start the development of the kit in 2006 using the requested funding and finalise it in 2007 using US\$ from the CAP budget for 2007.

15. OzonAction Newsletter: An increase in the budget line for production of the OzonAction Newsletter is required to accommodate translation and printing of the Russian version of the Newsletter. In 2004-2005 the costs associated with the Russian version have been covered from a separate Business Plan project (GLO/SEV/39/TAS/248).

16. South-South/North-South expert travel: An increase is required in line for expert travel in South Asia and Pacific to provide assistance in MDI, laboratory and analytical uses of CTC and

methyl bromide alternatives. The required funds for this purpose have been transferred from other budget lines and as such the increase in this line has no implications to the total value of the CAP budget for 2006.

18. Administrative costs in Paris: On the basis of analysis of actual expenditures incurred in 2003 and 2004 as well as estimated expenditure till the end of 2005, values of several budget lines administered from the Paris office have been reduced to reflect expected needs in 2006. These lines are 4101 (office supplies), 4201 (office equipment), 5101 (rental and maintenance of office equipment). In addition the budget line 5401 (hospitality) has been discontinued.

### **DECISIONS/GUIDANCE REQUESTED FROM THE EXECUTIVE COMMITTEE**

19. UNEP requests decisions or guidance from the Executive Committee on the following matters:

- Approval of the increased share of salary costs of the Head of OzonAction Branch from 75 per cent in 2005 to 85 per cent in 2006.
- Approval of a full-time General Service post to assist the Regional Network Coordinator for Europe and Central Asia instead of a half-time post.
- Approval of the inclusion of new budget lines for global and regional awareness related activities at the funding level similar to that of previously approved projects.
- Approval of the CAP budget for 2006 as contained in Annex I.



## DRAFT CAP 2006 BUDGET (in USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006			COMMENTS AND JUSTIFICATION FOR INCREASE/REDUCTION	
						approved ExCom 36	approved ExCom 38	approved ExCom 41	approved by ExCom 44	Without new info/ awareness lines	New info/ awareness lines	Total		
<b>10 PROJECT PERSONNEL COMPONENT</b>														
1100	Project personnel													
	Title	Location	Grade	m/y										
	1101	Head of Branch	Paris	D1	10	132.000	137.280	142.771	144.271	170.000		170.000	A new OzonAction Branch has been separated from the Energy and OzonAction Branch. In the future a full-time salary of Head of the OzonAction Branch should be covered from the CAP budget. In the previous years, 75% of Branch Head's salary was covered from the CAP budget and 25% from projects in the energy efficiency area. In 2006, UNEP requests to cover 85% of Branch Head salary. The remaining 15% would be covered from the Environment Fund for activities relating to the interface of the implementation of the Montreal Protocol with other Conventions on Chemicals and Climate Change.	
	1102	Network & Policy Manager	Paris	P5	12	150.500	156.520	162.781	164.781	171.000		171.000		
	1103	Capacity Building Manager	Paris	P4	12	129.500	134.680	140.067	142.067	147.000		147.000		
	1104	Information Manager	Paris	P4	12	129.500	134.680	140.067	142.067	147.000		147.000		
	1105	Monitoring & Administration Officer	Paris	P3	12	108.500	112.840	117.354	119.354	124.000		124.000		
	1106	Information Officer	Paris	P3	12	108.500	112.840	117.354	119.354	124.000		124.000		
	1107	Helpdesk Officer	Paris	P2	12	87.500	91.000	94.640	96.640	101.000		101.000		
	1108	IS/RMP/CP Officer	Paris	P3	12	108.500	112.840	117.354	119.354	124.000		124.000		
	1109	IT Specialist	Paris	P3	6	54.250	56.420	58.677	59.677	62.000		62.000		
	1110	ROA RNC (English)	Nairobi	P4	12	118.400	123.136	135.825	141.258	147.000		147.000		
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118.400	123.136	135.825	141.258	147.000		147.000		
	1112	ROA RMP Officer	Nairobi	P3	12	92.200	95.888	101.640	105.706	110.000		110.000		
	1113	ROA MB Officer	Nairobi	P3	12	92.200	95.888	101.640	105.706	110.000		110.000		
	1114	ROLAC RNC	Mexico	P4	12	108.864	113.219	120.000	124.800	130.000		130.000		
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108.864	113.219	120.000	124.800	130.000		130.000		
	1116	ROLAC RMP Officer	Mexico	P3	12	89.586	93.169	108.977	113.336	118.000		118.000		
	1117	ROLAC MB Officer	Mexico	P3	12	89.586	93.169	108.977	113.336	118.000		118.000		
	1118	ROAP-SA RNC	Bangkok	P4	12	110.000	114.400	130.000	135.200	150.000		150.000	Value is increased to reflect estimated staff costs	
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110.000	114.400	130.000	135.200	120.000		120.000	Value is decreased to reflect estimated staff costs	
	1120	ROAP RMP Officer	Bangkok	P3	12	85.000	88.400	106.000	110.000	120.000		120.000	Value is increased to reflect estimated staff costs	
	1121	ROAP MB Officer	Bangkok	P3	12	85.000	88.400	106.000	110.000	140.000		140.000	Value is increased to reflect estimated staff costs	
	1122	ROWA RNC	Bahrain	P4	12	109.000	113.360	135.000	140.400	146.000		146.000		
	1123	ROWA RMP Officer	Bahrain	P3	12	109.000	113.360	127.000	132.080	137.000		137.000		
	1124	ROWA Halon Officer	Bahrain	P3	12	89.500	93.080	127.000	132.080	137.000		137.000		
	1125	ROA RNC (French)	Nairobi	P4	12	118.400	123.136	135.825	141.258	147.000		147.000		
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136.500	119.354	124.000		124.000		
	1199	Sub-total					2.642.750	2.748.460	3.157.274	3.233.336	3.401.000		3.401.000	
	1300	Programme Assistance (General Service staff)												
		Title/Description	Location	Level	m/m									
	1301	Secretary Chief	Paris	G6	12	74.000	76.960	80.038	83.240	85.000		85.000		
	1302	Assistant Network Manager	Paris	G5	12	67.000	69.680	72.467	75.366	76.000		76.000		
	1303	Assistant Clearinghouse	Paris	G6	12	67.000	69.680	72.467	75.366	85.000		85.000		
	1304	Assistant Monitoring & Administration	Paris	G5	12	67.000	69.680	72.467	75.366	76.000		76.000		
	1305	Assistant IS/RMP/CP	Paris	G5	12	67.000	69.680	72.467	75.366	76.000		76.000		
	1306	Assistant Programme	Paris	G5	12	67.000	69.680	72.467	75.366	76.000		76.000		
	1307	Assistant Data & Documentation	Paris	G5	12	67.000	69.680	72.467	75.366	76.000		76.000		

					CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006			COMMENTS AND JUSTIFICATION FOR INCREASE/REDUCTION	
					approved ExCom 36	approved ExCom 38	approved ExCom 41	approved by ExCom 44	Without new info/ awareness lines	New info/ awareness lines	Total		
	1309	ROA RNC Assistant	Nairobi	G5	12	21.600	22.464	23.820	24.773	26.000		26.000	
	1310	ROA Office Assistant	Nairobi	G5	12	21.600	22.464	23.810	24.762	26.000		26.000	
	1311	ROLAC RNC Assistant	Mexico	G5	12	40.500	42.120	45.000	46.800	48.000		48.000	
	1312	ROLAC Office Assistant	Mexico	G5	12	40.500	42.120	45.000	46.800	48.000		48.000	
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23.000	23.920	39.000	39.000	35.000		35.000	Value is decreased to reflect estimated staff costs
	1314	ROAP Office Assistant	Bangkok	G5	12	23.000	23.920	39.000	39.000	35.000		35.000	Value is decreased to reflect estimated staff costs
	1315	ROWA RNC Assistant	Bahrain	G5	12	35.000	36.400	36.400	37.856	39.000		39.000	
	1316	ROWA Office Assistant	Bahrain	G5	12	35.000	36.400	30.000	31.200	32.000		32.000	
	1317	Temporary assistance CAP				100.000	115.880	170.515	97.352	53.000		53.000	Value is decreased since all CAP staff members are already on board. The remaining amount is required for maternity leave replacement, assistance in meeting logistics, peak situations, etc. in Paris and the Regional Offices
	1318	Assistant to RNC ECA	Paris	G5	12	0	0	0	37.683	76.000		76.000	The work in Europe and Central Asia is supported by only one professional staff member (Regional Network Coordinator). A full-time assistant is required to ensure support in organisation of meetings and implementation of networking activities in the region in an efficient and timely manner. The funds for upgrade of a half-time post to a full-time post have been re-allocated from existing budget lines 1317 and 4101.
	1399	<i>Sub-total</i>				<i>875.700</i>	<i>860.728</i>	<i>967.385</i>	<i>968.534</i>	<i>968.000</i>		<i>968.000</i>	
	1600	<i>Travel on official business (UNEP staff)</i>											
	1601	Paris staff travel				250.000	200.000	200.000	208.000	213.000		213.000	
	1602	ROA staff travel				50.000	90.000	120.000	150.000	154.000		154.000	
	1603	ROLAC staff travel				50.000	80.000	95.000	98.800	102.000		102.000	
	1604	ROAP-SA staff travel				40.000	75.000	78.000	81.120	83.000		83.000	
	1605	ROWA staff travel				20.000	70.000	90.000	93.600	96.000		96.000	
	1606	ECA staff travel				0	0	20.800	25.000	26.000		26.000	
	1699	<i>Sub-total</i>				<i>410.000</i>	<i>515.000</i>	<i>603.800</i>	<i>656.520</i>	<i>674.000</i>		<i>674.000</i>	
	<b>1999</b>	<b>COMPONENT TOTAL</b>				<b>3.928.450</b>	<b>4.184.188</b>	<b>4.728.459</b>	<b>4.858.390</b>	<b>5.043.000</b>		<b>5.043.000</b>	
	<b>20</b>	<b>SUB CONTRACT COMPONENT</b>											
	2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>											
	2202	Sub-contracts with supporting organizations ROA				0	0	0	50.000	52.000		52.000	The funds are required to provide focused technical expertise in some designated areas
	2203	Sub-contracts with supporting organizations ROLAC				0	0	0	10.000	11.000		11.000	The funds are required to provide focused technical expertise in some designated areas
	2204	Sub-contracts with supporting organizations ROAP				0	0	0	10.000	30.000		30.000	The funds are required to prepare an inventory of laboratory and analytical uses of CTC in select countries and to identify QPS uses of methyl bromide and disseminate information on alternatives in selected countries.
	2205	Sub-contracts with supporting organizations ROWA				0	0	0	5.000	45.000		45.000	The funds are required to assess ODS phase-out needs in the Maritime and Oil off-shore sectors. The activity is agreed upon with the Network.
	2206	Sub-contracts with supporting organizations ECA				0	0	0	15.000	16.000		16.000	The funds are required to conduct a review and revision of the existing ODS import/export licensing systems
	2212	Regional awareness raising ROA								46.000		46.000	Regional Awareness Raising Project is integrated in CAP budget as per guidance of ExCom
	2213	Regional awareness raising ROLAC								69.000		69.000	Regional Awareness Raising Project is integrated in CAP budget as per guidance of ExCom
	2214	Regional awareness raising ROAP								46.000		46.000	Regional Awareness Raising Project is integrated in CAP budget as per guidance of ExCom
	2215	Regional awareness raising ROWA								23.000		23.000	Regional Awareness Raising Project is integrated in CAP budget as per guidance of ExCom



		CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006			COMMENTS AND JUSTIFICATION FOR INCREASE/REDUCTION
		approved ExCom 36	approved ExCom 38	approved ExCom 41	approved by ExCom 44	Without new info/ awareness lines	New info/ awareness lines	Total	
	2216	Regional awareness raising ECA					23.000	23.000	Regional Awareness Raising Project is integrated in CAP budget as per guidance of ExCom
2299	Sub-total		0	0	0	90.000	154.000	207.000	361.000
2300	Sub-contracts (for commercial purposes)								
	2301	Technical support for information systems	75.000	78.000	60.000	62.400	65.000	65.000	
	2302	OzonAction Newsletter	100.000	104.000	135.000	140.400	166.000	166.000	Value is increased by 20,000 to accommodate production of OzonAction Newsletter in Russian, which was previously funded from a separate project GLO/SEV/39/TAS/248
	2303	Illustration/graphics/layout design	40.000	41.600	15.000	15.600	16.000	16.000	
	2304	Exhibition/outreach	0	0	0	20.000	20.000	20.000	
	2305	Adaptable media materials for the International Ozone Day/Journalist kit	0	0	0	0	120.000	120.000	"Effective awareness materials" project is integrated in CAP budget as per guidance of ExCom at a reduced funding level (\$100,000). Production of a journalists kit is integrated in CAP budget as per decision 45/7 of ExCom (\$20,000).
2399	Sub-total		215.000	223.600	210.000	238.400	267.000	120.000	387.000
2999	COMPONENT TOTAL		215.000	223.600	210.000	328.400	421.000	327.000	748.000
30	TRAINING COMPONENT								
3200	Travel								
	3202	ROA South-South cooperation	0	20.000	30.000	31.200	0	0	Funds are moved to line 3312
	3203	ROLAC South-South cooperation	0	20.000	30.000	31.200	0	0	Funds are moved to line 3313
	3204	ROAP South-South cooperation	0	20.000	30.000	31.200	0	0	Funds are moved to line 3314
	3205	ROWA South-South cooperation	0	15.000	30.000	31.200	0	0	Funds are moved to line 3315
	3206	ECA South-South cooperation	0	0	15.000	25.000	0	0	Funds are moved to line 3316
3299	Sub-total		0	75.000	135.000	149.800	0	0	
3300	Meetings/conferences								
	3301	Advisory and Consultative Meetings - Paris	75.000	78.000	81.120	84.365	68.000	68.000	Value is decreased to reflect actual costs. Funds are re-allocated to other budget lines
	3302	ROA network meetings/thematic workshops	198.000	201.000	220.000	240.000	246.000	246.000	
	3303	ROLAC network meetings/thematic workshops	145.000	145.800	160.000	166.400	171.000	171.000	
	3304	ROAP-SA network meetings/thematic workshops	56.000	60.000	80.000	83.200	86.000	86.000	
	3305	ROWA network meetings/thematic workshops	56.000	65.000	70.000	72.800	75.000	75.000	
	3306	ECA network meetings/thematic workshops	0	0	124.800	135.000	138.000	138.000	
	3312	ROA South-South cooperation					32.000	32.000	These costs were covered from budget line 3202 in 2003-2005. The funds are transferred to line 3312 to comply with UN administrative and financial rules
	3313	ROLAC South-South cooperation					37.000	37.000	These costs were covered from budget line 3203 in 2003-2005. The funds are transferred to line 3313 to comply with UN administrative and financial rules
	3314	ROAP South-South cooperation					45.000	45.000	These costs were covered from budget line 3204 in 2003-2005. The funds are transferred to line 3314 to comply with UN administrative and financial rules. An increase is required in line for South-South cooperation in South Asia and Pacific to provide assistance in MDI, laboratory and analytical uses of CTC and methyl bromide alternatives. Related funds have been re-allocated from other budget lines.
	3315	ROWA South-South cooperation					32.000	32.000	These costs were covered from budget line 3205 in 2003-2005. The funds are transferred to line 3315 to comply with UN administrative and financial rules
	3316	ECA South-South cooperation					26.000	26.000	These costs were covered from budget line 3206 in 2003-2005. The funds are transferred to line 3316 to comply with UN administrative and financial rules
3399	Sub-total		530.000	549.800	735.920	781.765	956.000	956.000	
3999	COMPONENT TOTAL		530.000	624.800	870.920	931.565	956.000	956.000	
40	EQUIPMENT AND PREMISES COMPONENT								

		CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006			COMMENTS AND JUSTIFICATION FOR INCREASE/REDUCTION	
		approved ExCom 36	approved ExCom 38	approved ExCom 41	approved by ExCom 44	Without new info/ awareness lines	New info/ awareness lines	Total		
4100	<i>Expendable equipment (items under \$1,500 each)</i>									
	4101	Office supplies - Paris and ECA	24.000	24.960	25.958	26.996	12.000		12.000	Value is decreased by US\$ 15,000 to reflect actual needs. Funds are re-allocated to other lines.
	4102	Office supplies - Regions	20.000	36.000	40.560	41.367	40.000		40.000	
4199	<i>Sub-total</i>		44.000	60.960	66.518	68.363	52.000		52.000	
4200	<i>Non-expendable equipment</i>									
	4201	Office equipment / computer - Paris and ECA	30.000	31.200	32.448	33.746	25.000		25.000	Value decreased by US\$ 8,000 to reflect savings due to computer leasing. Funds are re-allocated to other lines.
	4202	Office equipment / computer - Regions	26.000	37.000	50.200	51.808	50.000		50.000	
4299	<i>Sub-total</i>		56.000	68.200	82.648	85.554	75.000		75.000	
4300	<i>Rental of premises</i>									
	4301	Office rental - Paris and ECA	220.000	228.800	300.000	332.000	345.000		345.000	
	4302	Office rental - Regions	50.000	76.817	84.774	118.228	122.000		122.000	
4399	<i>Sub-total</i>		270.000	305.617	384.774	450.228	467.000		467.000	
4999	<b>COMPONENT TOTAL</b>		<b>370.000</b>	<b>434.777</b>	<b>533.940</b>	<b>604.145</b>	<b>594.000</b>		<b>594.000</b>	
50	<b>MISCELLANEOUS COMPONENT</b>									
5100	<i>Operation and maintenance of equipment</i>									
	5101	Rental and maintenance of office equipment - Paris and ECA	50.000	52.000	54.080	56.243	22.000		22.000	Value is decreased by US\$ 34,000 to reflect actual needs. Funds are re-allocated to other lines.
	5102	Rental and maintenance of office equipment - Regions	30.000	37.000	33.400	34.336	33.000		33.000	
5199	<i>Sub-total</i>		80.000	89.000	87.480	90.579	55.000		55.000	
5200	<i>Reporting cost</i>									
	5201	Reporting/reproduction costs	25.000	26.000	32.240	33.530	54.000		54.000	Value is increased by US\$ 20,000 to allow for re-production of existing documents and production of new information materials and documents in 2006. Funds are transferred from line 3301.
	5202	Translations	0	20.000	30.200	36.608	40.000		40.000	
5299	<i>Sub-total</i>		25.000	46.000	62.440	70.138	94.000		94.000	
5300	<i>Sundry</i>									
	5301	Communication & dissemination - Paris and ECA	160.000	166.400	173.056	179.978	197.000		197.000	
	5302	Communication - Regions	40.000	59.000	88.360	90.974	83.000		83.000	
5399	<i>Sub-total</i>		200.000	225.400	261.416	270.952	280.000		280.000	
5400	<i>Hospitality</i>									
	5401	Hospitality	3.000	3.120	3.245	3.375	0		0	The budget line is discontinued
5499	<i>Sub-total</i>		3.000	3.120	3.245	3.375	0		0	
5999	<b>COMPONENT TOTAL</b>		<b>308.000</b>	<b>363.520</b>	<b>414.581</b>	<b>435.044</b>	<b>429.000</b>	<b>0</b>	<b>429.000</b>	
99	<b>TOTAL DIRECT PROJECT COST</b>		<b>5.351.450</b>	<b>5.830.885</b>	<b>6.757.900</b>	<b>7.157.544</b>	<b>7.443.000</b>	<b>327.000</b>	<b>7.770.000</b>	
	<i>Programme support costs (8%)</i>		428.116	466.471	540.632	572.604	595.440	26.160	621.600	
	<b>GRAND TOTAL</b>		<b>5.779.566</b>	<b>6.297.356</b>	<b>7.298.532</b>	<b>7.730.148</b>	<b>8.038.440</b>	<b>353.160</b>	<b>8.391.600</b>	

## **HIGHLIGHTS OF CAP ACHIEVEMENTS IN 2005 (9 months)**

Selected achievements of the CAP in 2005 are given below for illustrative purposes. Full details of activities carried out and services provided by CAP in 2005 will be submitted to the Executive Committee as part of the regular Progress Reporting process.

### ***Assistance with data reporting***

The CAP assists countries with understanding data reporting requirements under Article 7, including reporting methodologies, data collection and verification and data submission procedures. The status of data reporting in 145 Article 5 countries is as follows (as of 20 September 2005):

- All Article 5 Parties declared to be in non-compliance with data reporting requirements for the years from 2001 to 2003 submitted their missing data to the Ozone Secretariat.
- 100% of Parties reported required consumption data for all controlled substances for the years from 2000 to 2003.
- 142 countries (97.9%) reported baseline data for all controlled substances.
- 110 countries (75.9%) already reported consumption data for the year 2004. The deadline of Article 7 data reporting is 30 September 2005.

### ***Special assistance to countries in actual or potential non-compliance***

- Country visits and bilateral meetings with the countries involving Implementing Agencies, the Ozone Secretariat and the Multilateral Fund Secretariat were held during 2005 at each regional network meeting to analyse underlying reasons for non-compliance and help bring countries back to compliance.
- A Regional Informal Compliance Advisory Group was set up in South Asia and the Pacific. The Group meets on the occasion of the Network meetings to provide advice and guidance to those countries of the region facing compliance problems.
- Contact Groups, which were established in 2004 under the Regional Ozone Network for Europe and Central Asia, actively supported Albania and Bosnia and Herzegovina in their efforts to achieve and sustain compliance. Two meetings of the Contact Groups were held in early 2005 focusing on issues of primary importance for Albania and Bosnia and Herzegovina: implementation of Refrigerant Management Plans and development of ODS import/export licensing systems.
- A bilateral agreement established between Maldives and Sri Lanka concerning the trade in CFCs. This agreement allows Maldives to import such quantities of CFCs from Sri Lanka, which are within acceptable limits and do not put the country at risk of non-compliance due to over-import.

### ***Facilitation of communication with the Implementation Committee***

The CAP helped a number of Parties respond to requests of the Implementation Committee. The CAP also assisted countries in non-compliance to prepare their Plans of Action for return to compliance, for submission to the Implementation Committee.

### ***Assistance in policy and legislation development and implementation***

The CAP is assisting countries in implementing their commitments to establish policy instruments for ODS management.

Of 145 Article 5 countries 134 (93%) have initiated actions in preparation, approval or implementation of regulatory policies and instruments. For comparison, 129 countries had regulatory instruments at various stages of development and implementation in 2004. Specific policy actions initiated by the countries include:

- Licensing systems (94 countries, or 65.3%, have implemented import licensing system, 8 countries have an import licensing system under approval and 32 countries are in phase of preparation).
- Quota systems (implemented in 79 countries, under approval in 5 countries, under preparation in 26 countries).
- Export control (implemented in 38 countries, under approval in 4 countries, under preparation in 8 countries)
- Ban on equipment using ODS (implemented in 64 countries, under approval in 7 countries, under preparation in 24 countries)
- Import bans (implemented in 28 countries, under approval in 2 countries, under preparation in 12 countries)
- Establishment of economic instruments (implemented in 21 countries, under approval in 3 countries, under preparation in 6 countries)
- CAP assisted the General Secretariat of Gulf Cooperation Council (GCC) in West Asia region to develop a unified regulation for ODS control and monitor in the GCC.

### ***Assistance in ratification of the ozone treaties***

With support of the UNEP Regional Director, the CAP closely worked with the Ozone Secretariat to facilitate the ratification of the Vienna Convention and the Montreal Protocol by Eritrea. CAP has prepared and is submitting for consideration of ExCom 47 a request for the preparation of a Country Programme and a Refrigerant Management Plan of Eritrea.

High-level communication initiated and several policy and technical advisory services provided to encourage Iraq to join the ozone protection treaties as soon as possible.

### ***Support to new Parties***

CAP is paying special attention to countries that recently ratified the ozone treaties, namely Afghanistan, Bhutan, Cook Islands, Nauru and Niue, through capacity building, knowledge transfer, public awareness and South-South cooperation.

### ***Capacity building of new National Ozone Officers***

Capacity building of newly appointed National Ozone Officers (NOO) have been organized through country visits of CAP staff, training of NOOs by their counterparts from well-established National Ozone Units and experience transfer at regional network meetings. CAP has also developed a Guide to National Ozone Offices containing useful information, advice and tips for new NOOs.

### ***Attractive awareness materials***

Building on the success of Ozzy Ozone video in 2004, CAP produced a set of new awareness materials featuring this colourful character: a cartoon booklet Ozzy Ozone, Defender of Our Planet; 3 TV spots (Ozzy & Isabella, Buy Ozone-Friendly Products and a short advertisement on Ozzy Video), 2 radio spots where Ozzy is transmitting an urgent message from the stratosphere about the ozone holes over South and North Poles. Website [www.ozzyozone.org](http://www.ozzyozone.org) for children provides information on issues concerning the ozone layer and an interactive section with educational games.

### ***Combating illegal trade in ODS***

This emerging issue is being addressed by the CAP through facilitation of intra-regional and inter-regional cooperation of customs and environmental authorities, assistance in introduction of trade regulations and enhanced exchange of information between producing and consuming countries.

- Members of the Regional Network for South Asia and the Pacific developed mechanisms for exchange of information between major ODS producing countries of the region and importing countries.
- A trilateral meeting was held between China, Kyrgyzstan and Kazakhstan with the aim at controlling trade in ODS in Central Asia. The participating countries agreed to use a Prior Informed Consent procedure on a voluntary basis to enhance the monitoring of ODS movements in the sub-region.

### ***Institutionalizing CAP activities***

- CAP signed a regional technical cooperation agreement with American Society for Heating, Refrigeration and Air-conditioning Engineers (ASHRAE) Chapters in West Asia aiming to provide professional technical services to the refrigeration and air-conditioning stakeholders (governmental, private and public) and to ensure that up-to-date related technical information and standards are properly introduced within the main goals, objectives, business plans and strategies of both UNEP/DTIE and ASHRAE.
- CAP facilitated the introduction of the Montreal Protocol in the work of the Arab Technical Team responsible for the implementation of MEAs under the League of Arab States (LAS). CAP currently is a member in this Committee.

## **CHALLENGES AHEAD**

Some priority areas for the CAP's intervention in 2006 are highlighted below. UNEP will submit to the 48<sup>th</sup> meeting of the Executive Committee its 2006 Business Plan with full details of programme orientation, planned country-specific support for compliance, and planned activities of the Information Clearing-House.

### ***Sustaining compliance with control measures***

In 2006, CAP will increase the efforts to help countries sustain compliance with 2005 control measures for CFCs, halons, methyl bromide, CTC and TCA as well as prepare them for the forthcoming phase-out steps in 2007 and 2010. The development of Terminal Phase-out Plans for low volume consuming countries will be among CAP's priorities in 2006.

### ***Supporting policy setting and enforcement of legislation***

CAP will focus on identifying underlying reasons for delays in the development and introduction of ODS import/export licensing systems with a view to offering solutions and providing required assistance to Parties. CAP will encourage countries, whenever possible, to introduce control of trade in methyl bromide, CTC and TCA in their ODS licensing systems.

### ***Advancing RMP implementation and follow up***

Apart from support in the implementation of RMP components in many countries, the CAP will help ensure that, once RMP is completed, national capacity built by the project will be maintained over the years, thus helping to sustain compliance. As part of networking activities, the CAP will continue drawing lessons learned and best practices in RMP implementation with a view to sharing them at the regional level.

### ***Facilitating methyl bromide phase-out***

Focus of work of CAP Methyl Bromide Officers will be on awareness raising, information sharing, continuous training and capacity building of farmers, assistance in data reporting, introduction of methyl bromide in ODS import-export licensing systems. CAP will work with other Implementing Agencies to develop a communication/ awareness raising strategy to outreach results of successful demonstration projects and other activities to all countries.

### ***Collaboration with Implementing Agencies***

Upon request, UNEP will continue providing complementary support to the implementation of investment projects on methyl bromide and halon phase-out. This will include policy and expert advice on regulatory instruments; legal and policy assistance on methyl bromide issues; advice on approaches of economically-viable halon banking, etc.

## GLOBAL AND REGIONAL AWARENESS RELATED ACTIVITIES

### Regional Awareness Projects

Starting in 2001, the Executive Committee has approved “Assistance for regional awareness raising” projects at the level of US\$ 200,000/year to help Article 5 countries meet and sustain their compliance targets through the creation of public awareness<sup>1</sup>.

This awareness is intended to reinforce and support the various national activities to implement the Montreal Protocol, including the Government’s regulations and policies, investment projects and non-investment activities.

The projects provide the 9 regional networks of ODS Officers with financial support to increase awareness raising in their respective regions; assist them in gathering support for sustaining phase-out projects by making stakeholders understand the importance of ozone protection; targeting specific sectors in ODS phase out and raising their awareness in these sectors; and developing materials that can be used on a regional basis to communicate the ozone issue.

Under these regional projects, funding is allocated to each region to undertake priority information, education and communication (IEC) activities based on a consensus by the Ozone Officers in each Regional Network.

The projects are managed by the National Ozone Units (NOUs) through the Regional Networks. The Regional Network Coordinator provide guidance and the Information Clearinghouse staff may provide advice on the project design and implementation. UNEP encourages the regions to design projects in line with the “Global Communication Strategy for Compliance with the Montreal Protocol”.

To date, these projects have produced dozens of outputs in various languages, tailored to the public in different regions. These include for example:

- Posters and pamphlets
- National poster competitions for children
- Ozone related music CDs that promote ozone layer protection through a popular medium
- Video documentary highlighting the work done in a specific region by the respective ozone units
- Booklets describing regional efforts to implement the Montreal Protocol, including challenges and achievements
- Regional exhibition and side event at the WSSD in July 2002
- Database of awareness materials for a region
- Support for establishing a communication networks for regional journalists on the ozone issue and conducting related capacity-building.
- Agreements with regional press agencies to disseminate ozone layer depletion articles in newspapers
- Development and broadcast of regional radio bulletins

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<sup>1</sup> 2001: GLO/SEV/32/TAS/224, 2002: GLO/SEV/37/TAS/241, 2003: GLO/SEV/39/TAS/247, 2004: GLO/SEV/42/TAS/255, 2005: GLO/SEV/45/TAS/262

- Development of video public service announcements for use at the local TV level.
- Engagement of the international news channels in ozone layer in diffusing ozone messages
- T-shirts and caps with ozone protection themes
- Children's educational books and related Teachers' Guide booklet with CD-ROM

### **Development of effective awareness materials (GLO/SEV/45/TAS/263)**

The objective of this project is to develop awareness materials that can be adapted locally to communicate the ozone issue through television, radio and printed materials, in particular, teaching aids for children. The awareness materials continue the Ozzy Ozone theme created in a children's video produced as a result of a similar project approved at the 30th Meeting.

The project is still ongoing, however the project outputs to date are:

- "Ozzy Ozone – Defender of Our Planet" illustrated booklet for children in English, French, Spanish, Russian (available at [http://www.uneptie.org/ozonation/library/mmc/lib\\_detail.asp?r=4310](http://www.uneptie.org/ozonation/library/mmc/lib_detail.asp?r=4310))
- Three television spots in English, French, Spanish (available at [http://www.uneptie.org/ozonation/library/video/tv\\_spots.html](http://www.uneptie.org/ozonation/library/video/tv_spots.html)).
- Two radio spots in English, French, Spanish (available at [http://www.uneptie.org/ozonation/library/video/radio\\_spots.html](http://www.uneptie.org/ozonation/library/video/radio_spots.html))
- Children's educational web site ([http://www.ozzyozone.org/index\\_content.html](http://www.ozzyozone.org/index_content.html))

UNEP disseminated some of these materials at the International Children's Summit on the Environment (Aichi, Japan, 26-29 July 2005) and organized an ozone protection workshop during the conference. UNEP disseminated materials to National Ozone Units for use in their national celebrations of International Day for the Preservation of the Ozone Layer on 16 September 2005.

The teaching aids (didactic materials for teachers) is drafted and expected to be completed before end 2005.



## **USE OF PROGRAMMATIC FUNDS IN 2005**

### **Africa**

Approved funding: US\$ 50,000

#### ***Survey on methyl bromide consumption and preparation of an action plan for methyl bromide phase out in Mozambique***

The Government of Mozambique requested assistance to conduct a survey of methyl bromide consumption in the country. Mozambique has compliance problems with this substance. After consultations with UNDP a Memorandum of Understanding for US\$10,000 was signed with the Ministry for Coordination of Environmental Affairs of Mozambique. The survey is completed and its report is available from UNEP CAP. Draft action plan has been prepared and is being reviewed.

#### ***Consultations with sub-regional organizations to discuss the harmonization of ODS related regulations***

The consultations were held with representatives of SADC member countries and EAC Regional Intelligence Liaison Office (RILO). A project document on the harmonization of ODS regulations of countries of the sub-region was agreed upon by all participating organizations and finalised. The cost of activity was US\$ 12,000. The project was approved by ExCom and its implementation is ongoing.

#### ***Regional Survey on CTC/TCA consumption in selected African countries***

A Memorandum of Understanding with the Cleaner Production Center of Uganda at the amount of US\$ 10,000 was concluded to undertake a pilot national CTC/TCA survey and develop guidelines and format for similar surveys in other countries. Memoranda of Understanding for CTC/TCA survey in three other countries across the region (US\$ 5,000 for each MoU) are being negotiated.

### **Latin America and the Caribbean**

Approved funding: US\$ 10,000

#### ***Caribbean ODS Solvent Support Facility***

A Memorandum of Understanding was signed between the UNEP/ROLAC and the University of West Indies in Barbados at the amount of US\$ 10,000 to collaborate on the establishment of a Caribbean ODS Solvent Support Facility for the English-speaking Caribbean countries. The Facility is to be located in the University. The purpose of the ODS Solvent Support Facility is to provide information, technical support and advice to regional stakeholders relating to inventories of ODS solvent uses.

### **Asia and the Pacific**

Approved funding: US\$ 10,000

### ***Manual for new National Ozone Officers***

A manual for new National Ozone Officers is being developed by UNEP/ROAP to help newly recruited civil servants efficiently assume their duty to implement national ODS phase-out programmes. It is expected to release the manual during the 17th Meeting of the Parties to the Montreal Protocol. The funds at the amount of US\$ 5,000 were used to get advice and assistance from Mr. K. Sarma in preparing this manual and interfacing with NOUs during the meeting of the Open-Ended Working Group (OEWG).

### ***Advice on ISPM 15 implementation***

The funds at the amount of US\$ 5,000 were used to provide advice and assist countries in Asia and the Pacific to better understand issues related to the implementation of ISPM 15 and other methyl bromide phase-out challenges. Particular attention was focused on those countries where methyl bromide use could increase (Bangladesh, Nepal, India and Sri Lanka), putting the countries at risk of non-compliance due to this application. Technical expertise of Dr. Jonathan Banks, MBTOC co-chair, was engaged for this specific activity.

### **Europe and Central Asia**

Approved funding: US\$ 15,000

### ***Revision of national ODS legislation***

The funds are planned to be used to provide assistance to selected countries (Kyrgyzstan, Moldova and Romania) in revising and improving national legal instruments.

It is planned to establish contractual arrangements and initiate activities before the end of 2005.

### **West Asia**

### ***Update of national vocational curricula with regard to the use of ODS and their alternatives***

The West Asia Network of Ozone Officers identified the update of national vocational curricula with regard to the use of ODS and its alternatives among the regional priorities for 2005-2006. This new activity will be implemented using the following approach:

1. Organizing a sub-regional meeting to explore update requirements and create a plan for upgrading the vocational curricula in Al-Mashrek countries (Jordan, Lebanon, Syria, and Yemen).
2. Organizing a sub-regional meeting to explore update requirements and create a plan for upgrading the vocational curricula in the Gulf Cooperation Council countries (Bahrain, Kuwait, Oman, Qatar, Saudi Arabia and UAE).
3. Follow-up on the implementation of the plans put in place, on national and sub-regional levels.

The programmatic funds are planned to be used to launch this activity and held a first pilot sub-regional consultation and preparation of an action plan.

United Nations  Nations Unies

INTEROFFICE MEMORANDUM      MEMORANDUM INTÉRIEUR

UNITED NATIONS OFFICE AT NAIROBI

BUDGET AND FINANCIAL MANAGEMENT SERVICE (BFMS)

TO: Mr. Rajendra Shende  
 A: Head, OzonAction Branch, UNEP DTIE

DATE: 14 October 2005

RÉFÉRENCE: PM

THROUGH:  
 S/C DE:

FROM: David G. Hastie, Deputy Director, DAS and  
 DE: Chief, Budget and Financial Management Service, UNON

SUBJECT:  
 OBJET: Response to ExCom Decision 44/27

With reference to paragraph 3 of Tony Hetherington's fax dated 10 October 05 on the above-mentioned decision: please forward the following response to the MF Secretariat:

1. The previous UNEP report on the use of programme support cost (PSC) income was submitted to the 40<sup>th</sup> Meeting of the Executive Committee (ExCom) and highlighted the following issues:
  - The average UNEP PSC income on Multilateral Fund (MF) activities was 9.6% of expenditure with a declining tendency,
  - The total costs for administrative support of MF activities was steadily increasing,
  - Due to the disparate development between income and costs, the ExCom should consider either increasing the PSC percentage, or direct funding of administrative services.

2. The below table details the actual expenditure and PSC income for UNEP's OzonAction programme in 2004:

[USD Thousand]	Net Expenditure	PSC	PSC as % of expenditure
IM Trust Fund*	11,462	1,020	8.9%
Other (bilateral contributions)	497	62	12.4%
Total OzonAction	11,959	1,082	9.1%
of which CAP	6,316	505	8.0%

\*UNEP's Trust Fund for Implementation of Multilateral Fund activities

3. As is evident from the table, the average PSC income for UNEP for MF related activities has dropped further since the last report (from 9.6% to 9.1%).
4. At the same time, the cost for administering the MF activities has continued to rise and our calculations, based on apportioning staff time and other resources, show that it reached an overall level of approximately USD 1.1 million in 2004. Please note, however, that it is not possible to detail staff time in CAP and non-CAP related work for the MF activities.