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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
Fiftieth Meeting
New Delhi, 6-10 November 2006

**COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET AND WORK
PROGRAMME FOR UNEP FOR THE YEAR 2007**

Pre-session documents of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol are without prejudice to any decision that the Executive Committee might take following issue of the document.

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COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

Project description

1. UNEP submitted to the 50th Meeting, in the context of its 2007 Work Programme the proposed budget for UNEP's Compliance Assistance Programme (CAP) valued at US \$8,003,000 plus agency support costs of 8 per cent amounting to US \$640,240.
2. In decision 47/24 the Executive Committee approved UNEP's CAP budget for 2006 at a US \$7,770,000 plus support costs of US \$621,600 on the basis that:
 - (a) UNEP would not in future seek separate funding through its business plans or work programme amendments for awareness or public information activities, including the regional awareness programme previously funded at US \$200,000 per year;
 - (b) UNEP would include in the annex to the CAP budget details regarding the use of all funds that support global awareness activities;
 - (c) Requests for future increases in the CAP budget would be limited to 3 per cent, unless the Executive Committee was given evidence that inflationary pressures justify otherwise; and
 - (d) UNEP was encouraged to continue to extend the prioritization of funding between CAP budget lines so as to accommodate changing priorities.
3. In its submission (attached to this document) UNEP has provided a brief summary of CAP achievements in the current year, including:
 - (a) Assisting 102 out of 145 Article 5 Parties to report 2005 consumption data;
 - (b) Organizing country visits, bilateral meetings and specific regional modalities to address compliance issues, such as: UNIDO/UNEP joint mission to Bosnia and Herzegovina to facilitate the implementation of Institutional Strengthening and National Phase-out Plan and the establishment of the ODS import/export licensing system, high level visits of UNEP regional directors to countries who have not yet established regulations, bilateral discussions during network meetings to discuss issues of non compliance and other problems;
 - (c) Coordinating efforts to assist A5 Parties in dealing with issues related to actual or potential non-compliance specifically for Fiji for methyl bromide, Saudi Arabia, and Mozambique in data reporting;
 - (d) Organising sub-regional dialogues on ODS imports and exports and control of illegal trade (Cambodia, Lao PDR, Thailand and Vietnam in 2006);
 - (e) Supporting participation of NOUs and experts to regional workshops on alternatives, such as that on methyl bromide organised by the Arab Organisation for Agricultural Development in Libya;

- (f) Facilitating communication between relevant countries and the Implementation Committee;
- (g) Assisting in the development and implementation of legislative control measures in 30 countries, including through regional economic organisations such as Common Market for Eastern and Southern Africa (COMESA);
- (h) Supporting new Parties through capacity building, knowledge transfer and public awareness (Afghanistan, Bhutan, Eritrea);
- (i) Providing capacity building for new ozone officers through the publication and dissemination of the Guidebook for New Ozone Officers;
- (j) Promoting measures to facilitate the combating of illegal trade, including mechanisms for information exchange and implementation of a voluntary prior informed consent mechanism between countries especially in the Asia and the Pacific region, achievements also included raising awareness of customs officials or the World Customs Organisation Conference of Heads; and
- (k) Preparatory work for inter- MEA coordination process such as SAICM.

4. UNEP indicated that it intended to provide more detailed reporting in the context of its annual progress report on 2006 activities to be submitted to the 52nd Meeting.

Changes in the CAP budget

5. The proposed CAP budget for 2007 is US \$8,643,240, including the 8 per cent agency fee. This exceeds the approved budget for 2006 by 3 per cent. This increase is in accordance with decision 47/24 (a) (iii) of the Committee requesting UNEP to keep its budget increase to not more than 3 per cent. The main changes between the approved 2006 and proposed 2007 CAP budgets are indicated below.

Staff costs

6. In the 2007 CAP budget, project personnel costs (line 1199) are proposed to increase by 6 per cent overall (equivalent to US \$203,830). These increases are adjustments to reflect estimated staff costs for 2007. General service staff costs and temporary assistance personnel costs (line 1399) show an increase of 3.5 per cent overall (US \$34,130). The costs for general service staff are also adjusted in the estimated staff costs for 2007. However, the Secretariat observed that the temporary assistance line (line 1317) has increased by 20 per cent (equivalent to US \$12,000).

Operational costs

7. Staff travel costs remained at the same level.

8. The overall funding for the CAP regional offices to support sub-contracts for specialized technical experts in designated areas remains the same. However, the budget line specific to the

European and Central Asian (ECA) network (line 2206) has been increased through fund reallocation.

9. Under the training component (line 3399) UNEP is seeking an increase of the budget of 2 per cent (equivalent to US \$16,240), to account for the increase in the cost of airfares associated with network meetings. It has also reduced the allocation for the network meetings in ECA (line 3306) to increase the programmatic assistance for ECA.

Programmatic costs

10. The sub-contract component (budget lines 2212-2216) contains a request for a total of US \$209,000 for continuation of annual awareness raising projects funded separately each year since 2001 under UNEP's Work Programme Amendments and implemented by each network region. Detailed information on this programme is provided in Annex IV to UNEP's CAP submission.

11. At the 47th Meeting, UNEP sought and received funding for the production of adaptable media materials for international ozone day (US \$120,000). As agreed, this activity is now included as part of the CAP programmatic budget. It is also being submitted with an increase of 3 per cent (equivalent to US \$3,000). Following decision 47/24 (a) (ii), UNEP has provided details on the use of the global funds that support awareness raising in Annex VI to the CAP submission.

Budget utilization in 2005

12. UNEP returned a total of US \$190,217 plus support costs to the 48th and 49th Meetings from its 2004 CAP budget. Based on information contained in its progress report for 2005, UNEP indicated that the global CAP budget has a balance of US \$846,261 with US \$734,336 of this already obligated, leaving a balance of US \$111,925 unencumbered and needing to be returned to the Fund consistent with decision 35/36 (d), according to which "funds approved annually for the CAP but not spent should be returned to the Multilateral Fund for reprogramming at the second meeting of the Executive Committee in the year following that for which they had been approved."

13. The Secretariat was informed that UNEP is returning the balance of US \$111,925 to this meeting.

COMMENTS

Overall budget submission

14. The key factors in UNEP's CAP budget submission for 2007 include the following:
- (a) A core budget request of US \$8,643,240 (including support costs) which represents a three per cent increase from the 2006 overall budget.
 - (b) Integrating costs for awareness activities totalling US \$332,670 (including support costs) as part of the CAP programmatic budget

15. In relation to part (a) above, while a number of items show cost increases, the request is consistent with the Executive Committee's decision 47/24 that UNEP should keep its increases to a limit of three per cent.

16. In response to the Secretariat's request for clarification on the increase for temporary assistance (line 1317) which went up by 20 per cent (equivalent to US \$12,000), UNEP responded that this allocation is needed to cover leave and workload contingencies. UNEP also mentioned that this will be used in a flexible manner, and to also address the needs of the regional CAP teams

17. Pursuant to the Secretariat's request for an update on progress of the use of the funds for sub-contracting resources for regional offices, UNEP subsequently provided information on the contracts funded in 2006 under budget line 2299. It is presented in Annex V of UNEP's CAP submission. Although it indicates the activities that have been undertaken, it does not specify how much of the total funds approved have been committed and how much remain.

18. In relation to the new CAP requests, (part (b) above) the proposal for regional awareness funding of US \$209,000 (without support costs) is a continuation of a series of projects funded for UNEP each year since 2001. Programme activities are selected by each of the network regions. The project does not represent an addition to UNEP's overall programme since it was included in the 2006-2008 business plan considered at the 48th Meeting. The request for US \$209,000 represents an increase of less than 1 per cent over the previous year's approval.

19. The addition of US \$233,000 to the total CAP budget, while consistent with decision 47/24, has been included by UNEP with little explanation on what it will be used for in 2007 and why it was increased by three per cent from last year's approval. In its report on the details regarding the use of funds that support global awareness activities (Annex VI of the CAP budget submission) UNEP indicates that, as of September 2006, out of four listed outputs only two have been completed and two are only being started, including the journalist's kit for which these funds were initially requested. The Secretariat expressed these concerns to UNEP and requested additional information on plans on how to spend these programmatic funds in 2007. UNEP provided details on the activities and outputs, as follows:

- (a) Preparation of a video for the 20th Anniversary celebration of the Montreal Protocol, proposed to be developed in cooperation with the Ozone Secretariat, Multilateral Fund Secretariat, and Implementing Agencies;
- (b) Development of more media materials, which comprise the second part of the journalist kit, and which will be developed in cooperation with the Ozone Secretariat, UNEP Regional Information Officers, and GRID Arendal;
- (c) Production of the 3rd issue of illustrated booklet in Ozzy Ozone series, possibly focussing on the inter-related issue of ozone depletion and climate change, with an emphasis on the poles, with a possible link to UNEP's celebration of International Polar Year; and
- (d) Outstanding NOU Awards.

20. UNEP also informed the Secretariat that the cost increase in the budget line for 2007 is consistent with the annual budget increase for other CAP lines of three per cent, and will cover the increase in the cost of goods and services.

21. Decision 35/36(d) requires UNEP to return unspent funds from the previous CAP programme, that would result in the balance of unspent funds from the 2005 programme being returned to MLF in 2006. UNEP has indicated a balance of US \$111,925 in unobligated funds from its 2005 CAP budget as per its progress report. UNEP is returning these funds to the 50th Meeting.

RECOMMENDATIONS

22. In the light of the information provided by UNEP and the comments above, the Executive Committee may wish to consider whether:

- (a) To approve the CAP budget for 2007 at the amount of US \$8,003,000 plus agency support costs of 8 per cent amounting to US \$640,240 on the basis that:
 - (i) UNEP would, in future submissions, provide details on the activities for which the global funds will be used;
 - (ii) UNEP is encouraged to continue to extend the prioritisation of funding between CAP budget lines so as to accommodate changing priorities; and
- (b) To request the Secretariat to continue liaising with UNEP to monitor the return of unspent funds in accordance with decision 35/36 (d).

UNEP CAP BUDGET 2007

**Presented to the
50th Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

September 2006



United Nations Environment Programme

INTRODUCTION

1. This document presents a proposal for the annual core budget of the UNEP Compliance Assistance Programme (CAP) for the year 2007.
2. For the 2007 operation of CAP including public and regional awareness activities, UNEP is requesting a budget of USD 8,003,000.00. The programme support cost of this allocation is USD 640,248. The total cost of the proposed 2007 allocation is USD 8,643,240, this is a 3% increase in relation to the total allocation of 2006.
3. Following decision 47/24, UNEP is not submitting to ExCom any other awareness raising activity under separate projects¹.
4. The 3% increase follows the inflationary trend worldwide, in particular the rising cost of travel.
5. The 2007 CAP budget for 2007 is contained in Annex I.

METHODOLOGY USED FOR THE DEVELOPMENT OF THE 2007 CAP BUDGET

6. The 2007 CAP budget was designed according to the following process:
 - 6.1. Article 5 country and regional needs regarding CFCs, methylbromide, halons, CTC and TCA compliances were evaluated based on their phase-out targets. This process took place through consultations and network meetings that included Implementing Agencies and other executing partners. The network meeting recommendations, Implementing Agencies' and partners' coordinated plans with UNEP were translated into budgetary requirements within the priorities established in the Business Plan².
 - 6.2. Achievements in the regional execution of CAP 2005-2006 were reviewed and analysed³.
 - 6.3. An assessment of each allocation in relation to the current regional conditions was undertaken as well as actual expenditures and estimated expenditures in 2006. This

¹ Excom Decision 47/24 requests to present details regarding the use of funds for support global awareness activities. A synopsis of these activities in 2006 is included in Annex VI.

² A brief description of challenges ahead of CAP in 2007 is contained in Annex III. In compliance with the established practice, UNEP will submit to the 51 Meeting of the Executive Committee its 2007-2009 Business Plan with detailed information the programme priorities, planned country-specific support for compliance, and planned activities of the Information Clearing-House.

³ Highlights of CAP achievements from January to August 2006 are contained in Annexes II and IV. Comprehensive details of activities carried out and services provided by CAP in 2006 will be submitted to the Executive Committee as part of the regular Progress Reporting process.

- analysis helped to improve estimations, specifically salaries, travel costs and operational expenditures such as rent, maintenance and communications.
- 6.4. In comparison to the 2006 budget structure, it is relevant to point out that the regional and priority analyses had no consequences for the 2007 regional distribution of CAP resources.
- 6.5. The budget was designed following Executive Committee decision 47/24 and the approved UNEP Business Plan 2006-2008.

CAP 2007 BUDGET DETAILS

7. The budget table in this document under Annex I includes a column providing remarks on selected allocations. The main changes in the 2007 CAP budget, compared with 2006, are:
- 7.1. Salary costs: There are no changes in the 2007 post structure. The Professional and General Service staff salary lines have been adjusted to reflect estimated staff cost in 2007.
- 7.2. Temporary assistance: The allocation for temporary assistance is needed to cover peak workloads, maternity and sick leave replacements (according to UN regulations). However, the temporary assistance allocation may be increased in cases of staff mutations by transferring funds between budget lines.
- 7.3. Regional awareness raising: This budget allocation will be administered by the Regional CAP teams to undertake prioritised regional awareness activities decided by each Regional Network, as has been done in previous years.
- 7.4. Adaptable media materials for the International Ozone Day/Journalist kit. This budget allocation will be used by the Information Clearinghouse to produce awareness materials for National Ozone Units that can be easily used, adapted and/or translated for use in the celebrations of 2007 International Day for the Preservation of the Ozone Layer. The materials will include a video, media materials and an illustrated booklet in the Ozzy Ozone series. The materials will be linked to and promote the ozone protection themes running through several key international events: 20th Anniversary Celebrations of the Montreal Protocol, International Polar Year and World Environment Day.
- 7.5. OzonAction Newsletter. This budget allocation will be used by the Information Clearinghouse to produce 3 issues of the OzonAction Newsletter in Arabic, Chinese, English, French, Russian and Spanish.
- 7.6. Administrative costs in Paris: UNEP Paris will move premises during the first quarter of 2007. It is estimated that rental and maintenance costs will be reduced by at least 20% in the second rental year. However, during the 2007 relocation it will be necessary to pay for items such as the moving charges and installation of equipment. The total 2007 allocation for the rent and rent related costs was reduced in relation to 2006.

DECISIONS/GUIDANCE REQUESTED FROM THE EXECUTIVE COMMITTEE

7. UNEP requests the approval or guidance from the Executive Committee of the 2007 CAP budget as contained in Annex I.

ANNEX I
CAP BUDGET (USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation	
						Approved ExCom 36	Approved ExCom 38	Approved ExCom 41	Approved by ExCom 44	Approved by ExCom 47	Proposed to ExCom 50		
10	PROJECT PERSONNEL COMPONENT												
	<i>1100 Project personnel*</i>											*Salary values are increased to reflect the estimated staff cost.	
		Title	Location	Grade	m/y								
	1101	Head of Branch	Paris	D1	10	132,000	137,280	142,771	144,271	170,000	176,000	Additional 15% of this salary cost will be provided by UNEP Environment Fund	
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781	171,000	176,000		
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	160,000		
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	151,000		
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640	101,000	125,000		
	1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677	62,000	68,000		
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000		
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	151,410		
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000		
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000		
	1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000	139,820		
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000	133,000		
	1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000	121,000		
	1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000	121,000		
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	150,000	154,000		
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	120,000	123,000		
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	120,000	135,000		
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	140,000	144,000		
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	146,000	150,380		
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	137,000	141,110		
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	137,000	141,110		
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000		
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136,500	119,354	124,000	136,000		
1199	<i>Sub-total</i>					<i>2,642,750</i>	<i>2,748,460</i>	<i>3,157,274</i>	<i>3,233,336</i>	<i>3,401,000</i>	<i>3,604,830</i>		
1200	<i>Consultants (Description of activity/service)</i>												
	1201	Consultants (training of CAP staff)				0	60,000	0	0				
1299	<i>Sub-total</i>					<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>				
1300	<i>Programme Assistance (General Service staff)</i>												
		Title/Description	Location	Level	m/m								
	1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	83,240	85,000	87,000		
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240	85,000	87,000		
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	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	49,000		
	1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	48,000	49,000		
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000		
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000		
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	39,000	40,170		
	1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000	31,200	32,000	32,960		
	1317	Temporary assistance CAP				100,000	115,880	170,515	97,352	53,000	65,000		

ANNEX I
CAP BUDGET (USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation
	1318	Assistant to RNC ECA	Paris	G5	12	0	0	0	37,683	76,000	78,000	
1399	<i>Sub-total</i>					875,700	860,728	967,385	968,534	968,000	1,002,130	
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	155,000	
	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>					410,000	515,000	603,800	656,520	674,000	675,000	
1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390	5,043,000	5,281,960	
20	SUB CONTRACT COMPONENT											
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	
	2203	Sub-contracts with supporting organizations ROLAC				0	0	0	10,000	11,000	11,330	
	2204	Sub-contracts with supporting organizations ROAP				0	0	0	10,000	30,000	30,000	
	2205	Sub-contracts with supporting organizations ROWA				0	0	0	5,000	45,000	50,000	Support to update the vocational and technical curricula through series of national meetings.
	2206	Sub-contracts with supporting organizations ECA				0	0	0	15,000	16,000	37,000	Increased while reducing ECA network meetings/thematic workshops (line 3306)
	2212	Regional awareness raising ROA								46,000	46,000	
	2213	Regional awareness raising ROLAC								69,000	71,070	
	2214	Regional awareness raising ROAP								46,000	46,000	
	2215	Regional awareness raising ROWA								23,000	23,000	
	2216	Regional awareness raising ECA								23,000	23,000	
2299	<i>Sub-total</i>					0	0	0	90,000	361,000	389,400	
2300	<i>Sub-contracts (for commercial purposes)</i>											
	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	170,980	
	2303	Illustration/graphics/layout design				40,000	41,600	15,000	15,600	16,000	18,000	
	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	123,600	This constitutes the operating budget as UNEP no longer submits these activities under the Work Programme Amendments.
2399	<i>Sub-total</i>					215,000	223,600	210,000	238,400	387,000	397,580	
2999	COMPONENT TOTAL					215,000	223,600	210,000	328,400	748,000	786,980	
30	TRAINING COMPONENT											
3200	<i>Travel (South-South, North-South Experts)</i>											
	3202	ROA South-South cooperation				0	20,000	30,000	31,200	0	0	
	3203	ROLAC South-South cooperation				0	20,000	30,000	31,200	0	0	
	3204	ROAP South-South cooperation				0	20,000	30,000	31,200	0	0	
	3205	ROWA South-South cooperation				0	15,000	30,000	31,200	0	0	
	3206	ECA South-South cooperation				0	0	15,000	25,000	0	0	
3299	<i>Sub-total</i>					0	75,000	135,000	149,800	0	0	
3300	<i>Meetings/conferences</i>											
	3301	Advisory and Consultative Meetings - Paris				75,000	78,000	81,120	84,365	68,000	60,000	
	3302	ROA network meetings/thematic workshops				198,000	201,000	220,000	240,000	246,000	253,000	Increased cost of airfares
	3303	ROLAC network meetings/thematic workshops				145,000	145,800	160,000	166,400	171,000	176,130	Increased cost of airfares
	3304	ROAP-SA network meetings/thematic workshops				56,000	60,000	80,000	83,200	86,000	95,000	Increased cost of airfares
	3305	ROWA network meetings/thematic workshops				56,000	65,000	70,000	72,800	75,000	80,000	Subsistence allowances have increased in many countries in West Asia as well as airfares
	3306	ECA network meetings/thematic workshops				0	0	124,800	135,000	138,000	123,000	Reduced amount in order to increase programmatic assistance under line 2206
	3312	ROA South-South cooperation								32,000	32,000	
	3313	ROLAC South-South cooperation								37,000	38,110	

ANNEX I
CAP BUDGET (USD)

			CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation
	3314	ROAP South-South cooperation					45,000	57,000	Increased cost of airfares
	3315	ROWA South-South cooperation					32,000	32,000	
	3316	ECA South-South cooperation					26,000	26,000	
3399	<i>Sub-total</i>		530,000	549,800	735,920	781,765	956,000	972,240	
3999	COMPONENT TOTAL		530,000	624,800	870,920	931,565	956,000	972,240	
40	EQUIPMENT AND PREMISES COMPONENT								
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	14,000	
	4102	Office supplies - Regions	20,000	36,000	40,560	41,367	40,000	35,045	
4199	<i>Sub-total</i>		44,000	60,960	66,518	68,363	52,000	49,045	
4200	<i>Non-expendable equipment</i>								
	4201	Office equipment / computer - Paris and ECA	30,000	31,200	32,448	33,746	25,000	20,000	
	4202	Office equipment / computer - Regions	26,000	37,000	50,200	51,808	50,000	37,330	
4299	<i>Sub-total</i>		56,000	68,200	82,648	85,554	75,000	57,330	
4300	<i>Rental of premises</i>								
	4301	Office rental - Paris and ECA	220,000	228,800	300,000	332,000	345,000	314,600	
	4302	Office rental - Regions	50,000	76,817	84,774	118,228	122,000	125,315	
4399	<i>Sub-total</i>		270,000	305,617	384,774	450,228	467,000	439,915	
4999	COMPONENT TOTAL		370,000	434,777	533,940	604,145	594,000	546,290	
50	MISCELLANEOUS COMPONENT								
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	20,000	
	5102	Rental and maintenance of office equipment - Regions	30,000	37,000	33,400	34,336	33,000	29,600	
5199	<i>Sub-total</i>		80,000	89,000	87,480	90,579	55,000	49,600	
5200	<i>Reporting cost</i>								
	5201	Reporting/reproduction costs	25,000	26,000	32,240	33,530	54,000	50,000	
	5202	Translations	0	20,000	30,200	36,608	40,000	29,815	
5299	<i>Sub-total</i>		25,000	46,000	62,440	70,138	94,000	79,815	
5300	<i>Sundry</i>								
	5301	Communication & dissemination - Paris and ECA	160,000	166,400	173,056	179,978	197,000	201,895	
	5302	Communication - Regions	40,000	59,000	88,360	90,974	83,000	84,220	
5399	<i>Sub-total</i>		200,000	225,400	261,416	270,952	280,000	286,115	
5400	<i>Hospitality</i>								
	5401	Hospitality	3,000	3,120	3,245	3,375	0	0	
5499	<i>Sub-total</i>		3,000	3,120	3,245	3,375	0	0	
5999	COMPONENT TOTAL		308,000	363,520	414,581	435,044	429,000	415,530	
99	TOTAL DIRECT PROJECT COST		5,351,450	5,830,885	6,757,900	7,157,544	7,770,000	8,003,000	
	<i>Programme support costs (8%)</i>		428,116	466,471	540,632	572,604	621,600	640,240	
	GRAND TOTAL		5,779,566	6,297,356	7,298,532	7,730,148	8,391,600	8,643,240	

Annex II

HIGHLIGHTS OF CAP ACHIEVEMENTS IN 2006 (8 months)

1. Assistance with data reporting

CAP helps countries to understand data reporting requirements under Article 7, including reporting methodologies, data collection and verification and data submission procedures. The status of data reporting in one hundred and forty five Article 5 countries is as follows (as of 06 September 2006):

- All Article 5 Parties except one (Eritrea) which declared to be in non-compliance with data reporting requirements for the years from 2001 to 2004 submitted their missing data to the Ozone Secretariat.
- Hundred and forty countries (97.2%) reported baseline data for all controlled substances.
- Hundred and two countries (70.8%) have already reported 2005 consumption data. The deadline for this is 30 September 2006.

2. Special assistance to countries in actual or potential non-compliance

- Bilateral meetings with the counties involving Implementing Agencies (IA), the Ozone Secretariat and the Multilateral Fund Secretariat were held during 2006 at each regional network meeting to analyse underlying reasons for non-compliance and help to bring countries back to compliance.
- High-level IA (e.g. UNIDO/UNEP joint mission to Bosnia & Herzegovina) were undertaken to facilitate the implementation of Institutional Strengthening and Nation Phase-out Plan and the establishment of the ODS import/export licensing system.
- Coordinated effort through IAs (e.g. UNDP/UNEP initiatives to assist Fiji to deal with MeBr non-compliance) to assist A5 Parties deal with issues related to actual or potential non-compliance.
- High-level intervention through the offices of UNEP Regional Directors, particularly in countries, which have not yet established ODS regulations.
- Targeted CAP assistance to countries in non-compliance. As an example, CAP-ROA personnel visited Mozambique to train the newly appointed ozone officer on data collection and reporting, with the result that the country's capacity was built to report data to the Ozone Secretariat.
- Saudi Arabia was the only case of potential non-compliance in West Asia, as per Article 7 data, by the end of 2005. CAP worked with UNIDO to provide preliminary analysis of the nature and cost of the assistance proposed to enable Saudi Arabia to continue its efforts to phase out ODS and fulfill its obligations under the Montreal Protocol as per decision 46/26. CP/NPP of Saudi Arabia is under preparation for joint implementation by both agencies and enable Saudi Arabia to meet its commitments under the MP.

3. Other assistance modalities e.g. South-South cooperation.

- Sub-regional dialogues (e.g. Cambodia, Lao PDR, Thailand and Vietnam in April 2006) on ODS border trade and control of illegal trade.
- Leveraging resources from neighbouring countries for CP and TPMP preparation, e.g. Ghana assisted Eritrea.
- Provide policy and technical assistance to Saudi Arabia in starting up the preparation of CP/NPP by inviting the Chair of the ExCom (Syrian Arab Republic) to a joint mission of UNEP & UNIDO.
- Support the participation of national MeBr experts from Saudi Arabia, Syrian Arab Republic and Yemen in the Regional Workshops on MeBr Alternatives in Soil Sterilization that was organized by the Arab Organization for Agricultural Development in Tripoli, Libya.

4. Facilitation of communication with the Implementation Committee

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

- CAP-ROAP assisted Afghanistan, Bhutan, DPR Korea, Maldives, Mongolia, Nepal, Cambodia, Lao, Vietnam, Fiji, Samoa and PIC countries.
- CAP-ROLAC assisted Guatemala, Dominica and St. Vincent and the Grenadines.
- CAP-ROA assisted Zimbabwe, Tanzania, Eritrea, Libya, Sierra Leone, Kenya, Ethiopia, Botswana, Uganda, Mozambique, Namibia, Nigeria, Sao Tome and Principe, Cape Verde, Guinea Bissau, Lesotho and Somalia.
- CAP-Paris assisted Armenia and Serbia.
- CAP followed up with several A5 Parties to ensure timely and accurate responses to the Ozone Secretariat.

5. Assistance in policy and legislation development and implementation

CAP is providing assistance to A5 Parties in implementing their commitments to establish policy instruments for ODS management. Some examples of specific assistance provided during 2006:

- CAP-ROAP assisted Afghanistan, Bhutan and Indonesia with the implementation of their commitments for the establishment of policy instruments for ODS management. The ROAP CAP Team is also assisting nine Pacific SIDS (i.e. Cook Islands, Kiribati, Micronesia, Nauru, Niue, Solomon Islands, Tonga, Tuvalu, and Vanuatu) to establishing their licensing systems.
- CAP-ROLAC assisted Chile, Haiti, Dominica, Barbados and Guyana by reviewing ODS legislation and providing advice.
- CAP-ROA provided technical guidance to Botswana, Lesotho, Kenya, Mozambique and Tanzania on establishing ODS regulations.
- CAP-Paris assisted Kyrgyzstan in revising its national ODS legislation through programmatic funding.

- CAP-ROA is working in collaboration with the Common Market for Eastern and Southern Africa (COMESA) to harmonise ODS regulations and control measures within the COMESA region. Harmonised ODS regulations for COMESA has been drafted and will be discussed in a workshop organised back to back with the Joint Network meeting in October 2006.
- CAP-ROWA worked closely with the General Secretariat of Gulf Cooperation Council (GCC) to enforce the recently adopted unified regulation for ODS control and monitor.

6. Assistance in ratification of the ozone treaties

CAP is working closely with relevant countries to assist them ratify the ozone treaties. Some examples of CAP intervention are summarised below:

- In close consultation with the Ozone Secretariat, CAP-ROA provided assistance to Equatorial Guinea in the ratification of the Montreal Protocol and all its Amendments. CAP-ROA also helped Uganda to ratify the Beijing Amendment.
- CAP allocated one session during each network meeting to follow up on country progress and discuss problems in ratifying the remaining amendments.
- Issues related to ratifications are an integral part of each CAP mission.
- CAP-ROAP assisted Bangladesh to better understand its obligations resulting from the ratification of the Beijing Amendment.
- CAP-ROWA worked with the Government of Iraq to encourage its joining the Ozone treaties, through different means:
 - Special session with Ozone Secretariat during the main Network meeting
 - Provision of technical advice in the Awareness Workshop on the Montreal Protocol organized by UNIDO for Iraqi officials
 - Use the support of the Regional Director and his Deputy in raising the importance of expediting the joining of MP to Minister of Environment of Iraq and other high level officials during several regional and bilateral occasions.

7. Support to new Parties

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

8. Capacity building of new National Ozone Officers

CAP ensured that the “Guide to National Ozone Offices” was used by all national ozone offices. This Guide was used to sensitise newly appointed National Ozone Officers (NOOs) during network meetings as well as missions to the countries. CAP continued to put in considerable effort in building capacity of the NOOs 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. Some examples of specific initiatives:

- CAP-ROAP organised the training of 14 new officers from seven countries with substantive input and support from The Ozone Secretariat, The World Bank, UNDP and UNIDO and bilateral partners (Japan, Germany, Sweden, Australia).
- CAP-ROLAC organised the capacity building of NOOs from Paraguay, Guatemala, Honduras and Nicaragua – resource persons were from UNEP as well as Dominican Republic, Costa Rica and Mexico.

9. Additional CAP capacity building activities:

CAP presented issues related to ozone layer protection to key audiences such as:

- **Parliamentarians:** capacity building efforts were presented to a conference of the APPCED (a network for parliamentarians on the environment in Asia), in a conference in Korea in September 2006.
- **Heads of Customs:** the work of CAP on combating illegal trade was introduced at the 11th World Customs Organization Asia Pacific Regional Conference of Heads of Customs Administrations (Beijing, 3-6 April 2006), leading to a very positive response from customs administrations.
- *Regional organisations:*
 - The implementation of the Montreal protocol was presented at high-level regional cooperation meetings in Latin America and the Caribbean, Africa, Europe and Central Asia, Asia Pacific and West Asia.
 - CAP is also presenting ozone-specific topics in inter-MEA coordination processes such as the Strategic Approach for International Chemical Management (SAICM).

10. Combating illegal trade in ODS

CAP is encouraging the creation of institutionalized cooperation between key stakeholders involved in the fight against illegal trade in ODS. As per MOP decision XII/16 Para 7, CAP facilitates 'networking and twinning activities in the framework of regional networks aimed at the exchange of information and experience on both licit and illicit trade in controlled ozone-depleting substances between the Parties, including enforcement agencies'.

Among the activities undertaken by CAP:

- 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 of 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.
- A meeting on control of cross-border trade between Cambodia, Lao PDR and Thailand was held in Vietnam - Vientiane, Lao PDR, 19-21 April 2006.
- The 4th Joint SEAP & SA Customs ODS Officers Cooperation Workshop took place in Bangkok, Thailand, 17-20 May 2006.

- Country-to-country assistance was provided by delegation of FYR Macedonia to enforce licensing system and to prevent illegal trade - Albania, Tirana 26-27 July 2006
- A joint Meeting of National Ozone Officers and Custom Officers for Latin American and the Spanish Speaking Caribbean was held in La Ceiba, Honduras, 15-17 August 2006.

Customs administrations in the Asia Pacific region also requested the assistance of CAP in the launch of a customs operation against illegal traffic in ODS in the region. This operation, called 'Sky Hole Patching', was launched for an initial duration of six months on 1 September 2006. It aims to curb illegal trade in ozone depleting substances (ODS) and dangerous waste in the Asia Pacific region. CAP will collaborate with the World Customs Organisation's Regional Intelligence Liaison Office for Asia Pacific in facilitate this customs operation.

Following the example set in Asia Pacific, letters of agreement were established with other Regional Intelligence within networks of ozone officers Offices of WCO to facilitate exchange of intelligence on illegal ODS trade. One such letter was signed in 2006 between UNEP and the RILO office in Moscow.

11. Institutionalizing CAP activities

CAP started provision with the National Academy of Customs Excise and Narcotics (NACEN) of India to create a center of excellence in the Asia Pacific region intended to build the capacity of customs officers in the region on the control and monitor of illegal ODS trade. The center shall aim at sustaining the training and capacity building activities for customs officers in the region.

CAP-ROAP has institutionalised the training of technicians on refrigeration by making it part of the curriculum of the Nepal Refrigeration Training Institute.

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.

CAP is promoting the idea that Montreal Protocol and the Chemical MEAs implementation should be done with synergies; for example, this idea was introduced at discussions in the Forum of Ministers of Environment of LAC, and to sub-regional bodies meeting like CARICOM (The Caribbean), CCAD (Central America), and MERCOSUR (South America).

CAP signed a regional technical cooperation agreement with the American Society for Heating, Refrigeration and Air-conditioning Engineers (ASHRAE). The West Asia chapters of the agreement aim to provide professional technical services to the refrigeration and air-conditioning stakeholders (governmental, private and public). The chapters also aims to ensure that up-to-date related technical information and standards be properly introduced in the goal and 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.

Annex III

1. Challenges ahead

Some priority areas for the CAP's intervention in 2007 are emphasized below. UNEP will submit to the 51st meeting of the Executive Committee its 2007 Business Plan with full details of planned activities.

Sustaining compliance with control measures

During 2007, CAP will greatly intensify efforts to help countries make significant progress towards total phase out by 2010. The preparation and implementation of Terminal Phase-out Plans for low volume consuming countries will be among CAP's top priorities in 2007.

Capacity building of new Ozone Officers

CAP will continue to strengthen capacity of Ozone Officers as well National Ozone Units and relevant institutions through training and knowledge transfer. The Guide for National Ozone Officers as well as other resources (such as South-South cooperation) will be used for such capacity building.

Supporting policy setting and enforcement of legislation

CAP will provide targeted assistance to those A5 Parties that are yet to approve ODS import/export licensing systems. CAP will continue to encourage countries to introduce control of trade in methyl bromide, CTC and TCA in their ODS licensing systems.

Facilitating methyl bromide phase-out

The focus of CAP work will be on awareness raising, information sharing, ongoing training and capacity building of farmers, assistance in data reporting, introduction of methyl bromide in ODS import-export licensing systems. UNEP will work with other Implementing Agencies to outreach results of successful demonstration projects and other activities to all countries.

UNEP will work closely with UNDP and UNIDO to prepare a global methyl bromide information exchange project with a special focus on Africa.

Cooperation with other Implementing Agencies

CAP will complement, support and backstop the work of the other Implementing and Bilateral Agencies in areas of its comparative advantage and expertise whenever opportune and agreed upon with the agencies concerned.

Assisting Low Volume Consuming Countries after the completion of investment projects

Some LVCs (e.g. Bahamas, Jamaica, Trinidad & Tobago) are planning to complete their phase out activities in advance of the Montreal Protocol schedules with the assistance of other IAs. If requested by the countries, CAP will work with these countries to provide all necessary assistance to ensure that the countries remain in compliance.

Strengthening partnerships

CAP has established good partnerships with international, regional and national stakeholders. These partnerships will be strengthened to ensure that the CAP continues to focus in areas where it has a comparative advantage to assist A5 Parties.

Annex IV

Global and regional awareness related activities

1. Clearing House

- The latest awareness raising material to be developed is the OzonAction Education Pack for Primary Schools. This was recently presented at a children's conference in Malaysia focusing on environmental pedagogy. The Education Pack will be officially launched during the International Ozone Day on 16 September 2006.
- Improved access to ozone protection information by redesigning the functionality and content of the OzonAction web site (www.unep.fr/ozonaction).
- Raised the awareness of children from more than 50 countries about ozone protection causes and consequences. This was achieved through sessions/activities at the Fifth UNEP International Children's Conference (ICC) held in Putrajaya, Malaysia from 26-30 August 2006.
- Spread information about worldwide implementation of the Montreal Protocol by producing two issues of the OzonAction Newsletter in 5 languages.
- Engaged the media to generate news articles about ozone protection topics by supporting the Regional CAP teams to organise/conduct two regional workshops (Asia and Pacific; West Asia).
- Kept key members of the Montreal Protocol community informed about the latest ozone protection developments through bi-weekly OzoNews and bi-monthly RUMBA and CLIO3 e-news services, which are delivered directly to the recipients' in-trays.
- Contributing to the visibility of the Montreal Protocol at a high-level by developing a special international magazine on ozone protection, climate change and energy efficiency. The publication will be launched at the New Delhi Meeting of the Parties and contains statements from UNEP's Executive Director and Italy's Minister of Environment. This activity only used CAP staff time and was funded/managed by the private sector.
- Helped to introduce the Montreal Protocol and ozone protection issue into the agenda of the 2008 Beijing Olympic Games through cooperation with the Beijing Organising Committee for the Games of the XXIX Olympiad (BOCOG). This is being done within the framework of the UNEP-BOCOG Memorandum of Understanding, for which OzonAction Programme helped to introduce the ozone protection issue. This is only involving CAP staff time.

2. Regional awareness activities

- A media workshop was held back to back with a network meeting in Bangkok, Thailand, 23-24 March. It was attended by media professionals (journalists and editors) with experience in communicating aspects and issues of sustainable development through different channels (with special emphasis on the print media) from Afghanistan, Bangladesh, Bhutan, Cambodia, China, India, Indonesia, Lao PDR, Malaysia, Mongolia, Nepal, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam.

- A regional information and resource kit was launched during the Media Workshop and has been distributed to all NOOs in Asia and the Pacific in coordination with CEE, India.
- The member States of West Asia agreed to conduct –for the first time- a regional celebration for the 2006 International Ozone Day in Saudi Arabia. A regional round-table meeting for Media will be conducted back to back with the celebration 16-17 September.

Annex V

1. Use of Programmatic funds in 2006

Africa (Approved Funding – USD 52,000)

Funds were used for technical Assistance for promoting use of methyl bromide alternatives and Sustaining Compliance with the Montreal Protocol in Burkina Faso. The assistance was aimed at raising public awareness, promote use of alternatives and establish strategies for maintaining zero consumption of methyl bromide.

Resources will be used for an assessment of national implementation and enforcement of ODS import/export licensing systems in one country in Africa which will be used as a pilot country. The assessment will focus on documenting success and failures in implementation and enforcement of ODS regulations at national level which could be used by other countries with similar situations.

Latin America and the Caribbean (Approved funding: USD 11,000)

Organization of sub regional Workshops on refrigeration technology and solvents use phase out are in progress.

Asia and the Pacific (Approved funding: USD 30,000)

- USD 20,000 were used for accessing expert services to provide technical assistance for conducting a regional survey on quarantine and pre-shipment (QPS) uses of methyl bromide in the South Asian and South East Asian network countries. This survey will build on the previous survey undertaken by the MBTOC following Decision VI/10 of the 10th MOP with a view to developing a strategy to assist countries in the Asia and Pacific countries to use alternatives in the QPS area. The contract also includes two more outputs for development of a manual for the use of heat treatment and organising a pilot training for adoption of heat treatment in the region with suggestions for a way forward for the development and implementation of a practical training and technology transfer programme.
- USD 10,000 will be used to provide technical assistance for the setting up of a national training center in the RAC sector in Nepal as per the country's request. This will sustain the phase out that has taken place and institutionalize good practices in the country on long-term basis.

Europe and Central Asia (Approved funding: USD 36,000)

- Armenia received assistance to prepare a brochure for children exhibition also using materials from other network countries and with text in Armenian, Russian and possibly English.
- Georgia received assistance to produce waste bins from disposable cylinders (approximately 100-150) to be exposed in public parks and labelled with ozone related

advertising - technical instructions on how to produce such waste bins shall be shared with the network countries and interested parties.

- Macedonia received assistance to prepare a performance of Ozone Play (prepared by OzonAction for Ozone Day 2006) in local language – the performance shall be recorded on video/CD with subtitles in English, Russian, Serbian, Croatian, Bosnian.
- Moldova received assistance to prepare a guidebook for teachers from primary schools in local language to be coordinated with Kyrgyzstan's text book for teachers from secondary schools and with UNEP's education kit for primary schools – the guidebook shall possibly be made available in Russian and English language versions.

West Asia (Approved funding: USD 45,000)

- Organizing Regional round-table meeting for the Halon Management in the Maritime sector, the meeting will take place on 3-4 Dec. 2006.
- Contracting regional experts for the implementation of a regional initiative to develop special educational course on ODS Management for Engineering Under-Graduates in cooperation with Kuwait University and the American University in Beirut.

Annex VI

**DETAILS REGARDING THE USE OF FUNDS
THAT SUPPORT GLOBAL AWARENESS ACTIVITIES**

1. This section is provided in response to Executive Committee Decision 47/24 (ii).
2. The 2006 Compliance Assistance Programme (CAP) budget includes the line “Adaptable media materials for the International Ozone Day/Journalist kit” (2305) that is used by UNEP’s Information Clearinghouse to undertake targeted global awareness activities in support of National Ozone Units (NOUs) and other key stakeholders in Article 5 countries.
3. The global awareness activities are undertaken within the framework of UNEP’s *Communication Strategy for Global Compliance with the Montreal Protocol*, and in support of the objectives of the *Multilateral Fund Information Strategy*. The objective of the activities is to (a) continue to keep the ozone protection issue in the eye of the public and thereby contribute to maintaining high-level political commitment towards implementation of the Protocol (b) promote the long-term sustainability of ozone protection by introducing the topic into primary school curricula and engaging journalists. The outputs are ready-made information, education and communication (IEC) materials that can easily adapted or used at the national level to communicate the ozone issue.
4. As of today (8 September), the project is still on-going, however the outputs to date are as follows:
 - **OzonAction Education Pack.** The majority of this budget line is being used for the consultancies and commercial contracts needed to develop, layout, translate and print the Education Pack. The Pack provides primary school teachers with the information and materials needed to incorporate ozone protection into school curricula. It has been developed in partnership between the UNEP OzonAction Programme, the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the World Health Organisation (WHO). The pack, which is available in English, French and Spanish, includes:
 - a Teacher’s Guide;
 - a set of linked teaching aids including a calendar, ozone map poster, a UV meter, and “Who Knows?” cards;
 - the existing the “Ozzy Ozone, Defender of Our Planet” illustrated booklet and Ozzy Ozone video on CD-ROM.

UNEP has disseminated the Education Pack with a guidance letter to all NOUs in hardcopy and electronically in PDF format (available at http://www.unep.fr/ozonaction/information/mmc/lib_detail.asp?r=4705). UNEP showcased the materials during the Fifth UNEP International Children's Conference

(Putrajaya, Malaysia, 26-30 August 2006). In September, UNEP is distributing the Pack on a large scale through UNEP, UNESCO, and WHO networks.

- **Reprints of the existing illustrated booklet “Ozzy Ozone: Defender of our Planet” and Ozzy Ozone video on CD-ROM.** Additional reprints of both items were made for distribution as part of the Education Pack, as they are part of the teaching tools being provided to primary schools.
- **Development of a Journalist Kit.** Some funding from this budget line has been set aside for development of the Kit, whose nature is not yet decided. Feedback from the Asia-Pacific Media workshop will be combined with that received from the upcoming West Asia Media workshop before the exact design is finalized.
- **Development of a illustrated booklet on methyl bromide.** Some funding from this budget line has been set aside for development of the next issue of the Ozzy Ozone illustrated booklet series. The issue being developed focuses on methyl bromide.