



**Programa de las
Naciones Unidas
para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL
Quincuagésima Reunión
Nueva Delhi, 6 al 10 de noviembre de 2006

**PRESUPUESTO DEL PROGRAMA DE ASISTENCIA AL CUMPLIMIENTO Y
PROGRAMA DE TRABAJO DEL PNUMA PARA EL AÑO 2007**

Los documentos previos al período de sesiones del Comité Ejecutivo del Fondo Multilateral para la Aplicación del Protocolo de Montreal no van en perjuicio de cualquier decisión que el Comité Ejecutivo pudiera adoptar después de la emisión de los mismos.

Para economizar recursos, sólo se ha impreso un número limitado de ejemplares del presente documento. Se ruega a los delegados que lleven sus propios ejemplares a la reunión y eviten solicitar otros.

COMENTARIOS Y RECOMENDACIONES DE LA SECRETARIA DEL FONDO

Descripción del Proyecto

1. PNUMA envió a la 50ª Reunión, en el contexto de su Programa de Trabajo para 2007, el presupuesto propuesto para el Programa de Asistencia al Cumplimiento del PNUMA, con un costo de 8 003 000 \$EUA, más 8 por ciento de costos de apoyo al organismo, que asciende a 640 240 \$EUA.
2. Mediante la decisión 47/24, el Comité Ejecutivo aprobó el presupuesto del Programa de asistencia al cumplimiento del PNUMA para 2006 por un monto de 7 770 000 \$EUA más costos de apoyo de 621 000 \$EUA en base a que:
 - a) En el futuro el PNUMA no buscará financiamiento separado mediante enmiendas a su plan administrativo o actividades dirigidas a la sensibilización de la opinión pública, incluyendo este programa regional de sensibilización financiado previamente con un costo de 200 000 \$EUA anual;
 - b) El PNUMA incluiría en el Anexo los detalles del presupuesto del Programa de asistencia al cumplimiento respecto al uso de los fondos para apoyar las actividades globales de sensibilización;
 - c) Las solicitudes de futuros incrementos en el presupuesto del Programa de asistencia al cumplimiento se limitarían a 3 por ciento, salvo que se entregue al Comité Ejecutivo pruebas que indiquen que las presiones inflacionarias justifican lo contrario; y
 - d) Se instó al PNUMA a continuar ampliando la priorización de financiamiento entre la línea presupuestaria del Programa de asistencia al cumplimiento con el propósito de acomodarse a las cambiantes prioridades.
3. En su presentación (adjunta a este documento), el PNUMA proporcionó un breve resumen de los logros del Programa de asistencia al cumplimiento en este año, incluyendo:
 - a) Apoyo a 102 de las 145 Partes al Amparo del Artículo 5 para que reporten datos de consumo del 2005;
 - b) Organización de visitas de país, reuniones bilaterales y modalidades regionales específicas para abordar temas de cumplimiento totales como: misión conjunta ONUDI/PNUMA a Bosnia y Herzegovina para facilitar la aplicación de un Plan Nacional de Eliminación y Fortalecimiento Institucional y el establecimiento de un sistema de licencias de importación/exportación de SAO, visitas de alto nivel de directores regionales del PNUMA a países que aún no establecieron regulaciones, discusiones bilaterales durante las reuniones de la red para tratar temas de incumplimiento y otros problemas;

- c) Coordinación de esfuerzos para apoyar a las Partes al Amparo del Artículo 5 de manera que den soluciones al incumplimiento real o potencial, específicamente para el metil bromuro en Fiji e informes de datos en Arabia Saudita y Mozambique;
 - d) Organización de diálogos sub-regionales sobre importación y exportación de SAO y control de comercio ilegal (Camboya, República Democrática Popular Lao, Tailandia y Vietnam en 2006);
 - e) Apoyo a la participación de Unidades Nacionales del Ozono y expertos, en talleres regionales acerca de alternativas, tales como el taller sobre metil bromuro organizado por la Organización Árabe para el Desarrollo Agrícola en Libia;
 - f) Facilitación para la comunicación entre países relevantes y el Comité de Aplicación;
 - g) Asistencia en el desarrollo y aplicación de medidas de control legislativo en 30 países, incluyendo a organizaciones económicas regionales tales como el Mercado Común para África Oriental y África Austral;
 - h) Apoyo a nuevas Partes, a través de fortalecimiento de la capacidad, transferencia de conocimientos y sensibilización de la opinión pública (Afganistán, Bhután, Eritrea);
 - i) Proporcionar fortalecimiento de la capacidad a nuevos funcionarios del ozono a través de la publicación y distribución del Manual para Nuevos Funcionarios del Ozono;
 - j) Promoción de medidas para facilitar la lucha contra el comercio ilegal, incluyendo mecanismos para el intercambio de información y la aplicación de un mecanismo previo de consentimiento informado entre países, especialmente en Asia y la región del Pacífico, logros también incluidos para la sensibilización de funcionarios de aduanas, o la Conferencia para Directores de la Organización Mundial de Aduanas; y
 - k) Trabajo preparatorio para un proceso de coordinación inter-MEA, tal como el acercamiento estratégico a la gerencia internacional de los productos químicos.
4. El PNUMA indicó que tenía la intención de proporcionar un informe más detallado en el contexto de su informe sobre los progresos anuales de actividades realizadas en 2006, a ser presentado a la 52ª Reunión.

Cambios en el presupuesto del Programa de asistencia al cumplimiento

5. El presupuesto del Programa de asistencia al cumplimiento propuesto para 2007 es de 8 643 240 \$EUA incluyendo el 8 por ciento para honorarios del organismo. Este monto es superior al presupuesto propuesto para 2006 en un 3 por ciento. Este incremento es aplicable en

conformidad con la decisión 47/24 a) iii) del Comité, solicitando al PNUMA a mantener sus incrementos en un 3 por ciento. Los principales cambios entre el presupuesto del Programa de asistencia al cumplimiento aprobado para el 2006 y el propuesto para 2007 se indican a continuación.

Costos de personal

6. En el presupuesto del Programa de asistencia al cumplimiento de 2007 se propone incrementar los costos de personal en el proyecto (partida 1199) en un 6 por ciento global. Estos incrementos son ajustes que reflejan los costos de personal estimados para 2007. Los costos de personal de servicios generales y costos de personal de apoyo temporal (partida 1399) muestran un incremento global de 3,5 por ciento (34 130 \$EUA). Asimismo, los costos para personal de servicios generales fueron ajustados en la estimación de costos de personal para el 2007. Sin embargo, la Secretaría observó que la partida de apoyo temporal (partida 1317) se ha incrementado en un 20 por ciento (equivalente a 12 000 \$EUA).

Costos operativos

7. Los costos de viaje del personal se mantuvieron en el mismo nivel.

8. El financiamiento global para las oficinas regionales del Programa de asistencia al cumplimiento para apoyar sub-contratos de expertos técnicos especializados en áreas designadas se mantiene igual. Sin embargo, la partida presupuestaria específica para la red Europea y Centro Asiática (partida 2206) se ha incrementado mediante la reasignación de fondos.

9. En el componente de capacitación (partida 3399) el PNUMA busca un incremento de 2 por ciento en el presupuesto (equivalente a 16 240 \$EUA) para dar cuenta del incremento en el costo de pasajes aéreos asociados con reuniones de la red. Además ha reducido la asignación de fondos para reuniones de la red en ECA (partida 3306) para incrementar el apoyo programático a ECA.

Costos programáticos

10. El componente sub-contratos (líneas presupuestarias 2212-2216) incluye una solicitud por un total de 209 000 \$EUA para dar continuidad a los proyectos anuales de sensibilización financiados separadamente a partir del 2001 en conformidad con las Enmiendas al Programa de Trabajo del PNUMA y ejecutados por cada región de la red. Se proporciona información detallada de este programa en el Anexo IV de la presentación del Programa de asistencia al cumplimiento del PNUMA.

11. En la 47ª Reunión, el PNUMA solicitó y recibió financiamiento para la producción de medios de difusión adaptables para el día internacional del ozono (120 000 \$EUA). Según lo acordado, esta actividad está actualmente incluida como parte del presupuesto programático del Programa de asistencia al cumplimiento, que también se presentará con un incremento de 3 por ciento (equivalente a 3 000 \$EUA). Con posterioridad a la decisión 47/24 a) iii), el PNUMA ha proporcionado detalles acerca del uso de fondos globales que apoyan al programa de sensibilización en el Anexo VI de la presentación del Programa de asistencia al cumplimiento.

Utilización del presupuesto en 2005

12. El PNUMA revirtió un total de 190 217 \$EUA más costos de apoyo de su presupuesto del Programa de asistencia al cumplimiento 2004 a las 48ª y 49ª Reuniones. Basado en la información incluida en su informe sobre la marcha de las actividades en 2005, el PNUMA indicó que el presupuesto del Programa de asistencia al cumplimiento global tiene un saldo de 846 261 \$EUA de los cuales 734 336 \$EUA ya fueron comprometidos, dejando un saldo de 111 925 \$EUA no destinados y que deben ser revertidos al Fondo en conformidad con la decisión 35/36 d), de acuerdo a la cual “los fondos aprobados anualmente para el Programa de asistencia al cumplimiento pero que no fueron ejecutados, deben ser revertidos al Fondo Multilateral para su reprogramación durante la segunda reunión del Comité Ejecutivo en el año posterior a su aprobación.”

13. Se le informó a la Secretaría que el PNUMA esta revirtiendo el saldo de 111 925 \$EUA para esta reunión.

COMENTARIOS

Presentación global del presupuesto

14. Los factores clave en la presentación del presupuesto del Programa de asistencia al cumplimiento del PNUMA para 2007 incluyen los siguientes:

- a) Una solicitud de presupuesto básico de 8 643 240 \$EUA (incluyendo costos de apoyo) que representa un incremento de 3 por ciento del presupuesto global para el 2006.
- b) Costos de integración para actividades de sensibilización de la opinión pública que totalizan 332 670 \$EUA (incluyendo costos de apoyo) como parte del presupuesto programático del Programa de asistencia al cumplimiento.

15. Con relación a la parte a) supra, si bien varios ítems muestran incremento en sus costos, la solicitud es consistente con la decisión 47/24 del Comité Ejecutivo que establece que el PNUMA debe limitar sus incrementos a un 3 por ciento.

16. En respuesta a la solicitud de la Secretaría de aclaración sobre el incremento relacionado a apoyo provisional (partida 1317) que se elevó en un 20 por ciento (equivalente a 12.000 \$EUA) el PNUMA respondió que esta asignación es necesaria para cubrir períodos de licencias y contingencias relacionadas con volumen de trabajo. Además, el PNUMA mencionó que este incremento será usado en forma flexible y se empleará para cubrir las necesidades de los equipos del Programa de asistencia al cumplimiento regionales.

17. En conformidad con la solicitud de la Secretaría que requiere una actualización acerca del progreso de las actividades en relación con el uso de los fondos para sub-contratar recursos para las oficinas regionales, el PNUMA posteriormente proporcionó información sobre los contratos financiados en 2006 con la partida presupuestaria 2299. Dicha información se adjunta al

Anexo V de la presentación del Programa de asistencia al cumplimiento del PNUMA. Aún cuando éste señala las actividades que se llevaron a cabo, no especifica que monto del total de fondos aprobados fue comprometido y cuál es el remanente.

18. Con relación a las nuevas solicitudes del Programa de asistencia al cumplimiento (parte b) supra), la propuesta de financiamiento para sensibilización de la opinión pública a nivel regional es de 209 000 \$EUA (sin costos de apoyo) para la continuación de una serie de proyectos financiados por el PNUMA anualmente a partir del 2001. Las actividades programáticas son seleccionadas por cada una de las redes regionales. El proyecto no representa una adición al programa global del PNUMA puesto que fue incluido en el plan de negocios 2006-2008 que se tomó en cuenta en la 48ª Reunión. La solicitud de 209 000 \$EUA representa un incremento menor a 1 por ciento por encima de la aprobación del año anterior.

19. La adición de 233 000 \$EUA al total del presupuesto del Programa de asistencia al cumplimiento, si bien es consistente con la decisión 47/24, ha sido incluida por el PNUMA con poca explicación acerca del uso de estos fondos en el año 2007 y la razón por la cual se incrementó en un 3 por ciento en relación con el año anterior. En el informe sobre los detalles respecto al uso de los fondos que apoyan actividades de sensibilización global (Anexo VI de la presentación del presupuesto del Programa de asistencia al cumplimiento) el PNUMA indica que a septiembre de 2006, de cuatro productos listados, solamente dos fueron completados y dos apenas fueron iniciados, incluyendo el paquete didáctico para periodistas para el cual estos fondos fueron solicitados inicialmente. La Secretaría expresó estas preocupaciones al PNUMA y solicitó información adicional sobre los planes para la ejecución de estos fondos programáticos en 2007. El PNUMA proporcionó detalles sobre las actividades y resultados de la siguiente manera:

- a) Preparación de un video para el 20º Aniversario del Protocolo de Montreal, que se propuso fuera desarrollado en colaboración con la Secretaría del Ozono, la Secretaría del Fondo Multilateral y los Organismos Ejecutores;
- b) Desarrollo de un mayor número de materiales de difusión que comprometan la segunda parte del equipo didáctico para periodistas que serán elaborados en colaboración con la Secretaría del Ozono, los Funcionarios Regionales de Información del PNUMA y el GRID Arendal;
- c) Producción del tercer número del folleto ilustrado en la serie *Ozzy Ozone*, posiblemente enfocando el tema interrelacionado del agotamiento de ozono y cambios climáticos, con énfasis en los polos; con una posible vinculación con la celebración del Año Polar Internacional por parte del PNUMA; y
- d) Premios a las Dependencias Nacionales del Ozono Sobresalientes.

20. Además el PNUMA informó a la Secretaría que el incremento de costos en esta partida presupuestaria para el 2007 es consistente con el incremento presupuestario anual de 3 por ciento para otras partidas presupuestarias del Programa de asistencia al cumplimiento y cubrirá el incremento de costos de bienes y servicios.

21. La decisión 35/36 d) requiere que el PNUMA revierta los fondos no ejecutados del programa de asistencia al cumplimiento previo que resultaría en un saldo de fondos no ejecutados del programa de 2005 que serían revertidos al Fondo Multilateral en 2006. El PNUMA señaló que existe un saldo de 111 925 \$EUA de fondos no comprometidos del presupuesto del Programa de asistencia al cumplimiento de 2005 según su informe sobre la marcha de las actividades. El PNUMA estaría revirtiendo estos fondos a la 50ª Reunión.

RECOMENDACIONES

22. A la luz de la información proporcionada por el PNUMA y los comentarios supra, el Comité Ejecutivo desearía considerar los siguientes:

- a) Aprobación del presupuesto del Programa de asistencia al cumplimiento para 2007 por un monto de 8 003 000 \$EUA más costos de apoyo al organismo de 8 por ciento que ascienden a 640 240 \$EUA sobre la base de:
 - i) El PNUMA debería proporcionar en futuras presentaciones, detalles acerca de las actividades para las cuales se utilizarán fondos globales;
 - ii) Se instaría al PNUMA a continuar ampliando la priorización de financiamiento entre las líneas presupuestarias Programa de asistencia al cumplimiento de manera que se puedan acomodar las cambiantes prioridades; y
- b) Solicitar a la Secretaría que continúe vinculándose con el PNUMA para supervisar la reversión de fondos no ejecutados en conformidad con la decisión 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.