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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الثالث والخمسون
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ميزانية وبرنامج العمل لبرنامج المساعدة
على الامتثال لليونيب لعام 2008

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

لأسباب اقتصادية، لقد تمت طباعة هذه الوثيقة بعدد محدود، فيرجى من المندوبين أن يأخذوا نسختهم معهم إلى الاجتماع وألا يطلبوا نسخا إضافية.

تعليقات وتوصيات من أمانة الصندوق

وصف المشروع

1. قدم اليونيب إلى الاجتماع الثالث والخمسين، في سياق برنامج عمله لعام 2007، الميزانية المقترحة لبرنامج المساعدة على الامتثال الخاص باليونيب (CAP) بتكلفة قدرها 8.498.384 دولار أمريكي إضافة إلى تكاليف دعم الوكالة بنسبة تبلغ 8 في المائة وقدرها 679.871 دولارا أمريكيا.

2. ووافقت اللجنة التنفيذية في اجتماعها الخمسين على برنامج المساعدة على الامتثال الخاص باليونيب لعام 2007 بتكلفة 8.003.000 دولار أمريكي إضافة إلى تكاليف دعم الوكالة بنسبة 8 في المائة وقدرها 640.240 دولارا أمريكيا، على أساس ما يلي:

(أ) أن اليونيب سيقدم في التقديمات المستقبلية عن الأنشطة التي حُصت من أجلها الأموال المتعلقة بإذكاء الوعي العالمي.

(ب) أن اليونيب شجعت على مواصلة تحديد أولويات التمويل بين بنود ميزانية برنامج المساعدة على الامتثال لاستيعاب الأولويات المتغيرة.

(ج) أنه ينبغي إنفاق ميزانية برنامج المساعدة على الامتثال وفقا للاختصاصات الخاصة بالآلية المالية الواردة في المرفق 10 من بروتوكول مونتريال وبالتالي لا ينبغي صرف الموارد على أنشطة تنسيق الاتفاقات البيئية المتعددة الأطراف.

3. ووافقت اللجنة التنفيذية في المقرر 27/47 على ميزانية برنامج المساعدة على الامتثال الخاص باليونيب، بأن قامت حددت على وجه الخصوص ما يلي:

(أ) ستحدد الطلبات الخاصة بالزيادات في المستقبل في ميزانية برنامج المساعدة على الامتثال نسبة في 3 في المائة، ما لم يقدم للجنة التنفيذية دليل على أن الضغوط التضخمية تبرر غير ذلك.

(ب) شجّع اليونيب على مواصلة تحديد أولويات التمويل بين خطوط ميزانية برنامج المساعدة على الامتثال لاستيعاب الأولويات المتغيرة.

4. وقدم اليونيب في تقريره المقدم (المرفق بهذه الوثيقة) ملخصا وجيزا عن إنجازات برنامج المساعدة على الامتثال للسنة الحالية، حيث تتحدد نقاطها الرئيسية الثلاث في ما يلي:

(أ) مساعدة 16 بلد طرف في المادة 5، من خلال خدمات الترابط الشبكي الإقليمي الذي يوفره برنامج المساعدة على الامتثال، للعودة إلى الامتثال بتاريخ 14 أيلول/سبتمبر 2007 لإضافة إلى 25 بلد طرف في المادة 5 عادت إلى الامتثال بتاريخ كانون الأول/ديسمبر 2006.

(ب) تقديم خدمات برنامج المساعدة على الامتثال إلى 40 بلد طرف في المادة 5 للتنفيذ الفعال لخطط العمل التي قدمتها هذه البلدان إلى لجنة التنفيذ.

(ج) مساعدة أكثر من 70 بلد طرف في المادة 5 للإبلاغ ببيانات عام 2006 وفقا للمادة 7 من بروتوكول مونتريال الملحق إلى أمانة الأوزون، وبشأن التقدم الذي أحرزته البلدان في تنفيذ هذا البرنامج إلى أمانة الصندوق المتعدد الأطراف.

5. واشتملت الإنجازات الأخرى على أمور من ضمنها ما يلي:

- (أ) تنظيم زيارات قطرية واجتماعات ثنائية وطرائق إقليمية محددة لمعالجة قضايا الامتثال.
- (ب) إقامة تعاون بين بلدان الجنوب عن طريق تنظيم اجتماعات مواضيعية ودورات تدريبية وتبادل الخبراء بشأن أولويات ومبادرات إقليمية محددة، والتي تضمنت أعمال التشريعات المتعلقة بالمواد المستنفدة للأوزون (أفغانستان، وقيرغيزستان، وملديف، وتركمانستان)، وإعداد وتنفيذ خطة إدارة الإزالة التدريجية النهائية (أرمينيا، وإكوادور، وجورجيا)، وأجهزة التبريد (هايتي).
- (ج) المساعدة على وضع السياسات من خلال رصد حالة البلدان في تنفيذ التشريعات الوطنية المتعلقة بالمواد المستنفدة للأوزون وإسداء المشورة والتوجيه بشأن استعراض وتحسين السياسات الحالية (أرمينيا، والبحرين، والبوسنة والهرسك، وبيروني دار السلام، وإيران، وبلدان جزر المحيط الهادئ، وقطر، واليمن).
- (د) تيسير الاتصالات بين البلدان المعنية ولجنة التنفيذ.
- (هـ) مواصلة توفير بناء القدرات لموظفي الأوزون الجدد وتقديم المساعدة إلى وحدات الأوزون الوطنية من خلال اجتماعات الشبكة، واستخدام الدليل الخاص بموظفي الأوزون الجدد، وتنظيم زيارات قطرية كلما اقتضى الحال ذلك (بوركينافاسو، وجزر القمر، والكامرون، وإيران، والكويت، وملاوي، وملديف).
- (و) تعزيز التدابير اللازمة لتيسير مكافحة الاتجار غير المشروع، وتنظيم حوارات إقليمية ودون إقليمية بشأن استيراد وتصدير المواد المستنفدة للأوزون، ومراقبة الاتجار غير المشروع على الحدود، والاستمرار في تطوير الآليات القائمة مثل الآلية الطوعية الخاصة بالموافقة المستنيرة المسبقة بين البلدان لا سيما في منطقة آسيا والمحيط الهادئ، وتنفيذ المشاريع مثل " مشروع تعقب الاتجار بالسلع المشبوهة".
- (ز) تنظيم أنشطة إنكاء الوعي مثل مسابقة الأوزون الإقليمية (آسيا والمحيط الهادئ).

6. وأفاد اليونيب أنه يعتزم تقديم المزيد من التقارير التفصيلية في سياق تقريره المرحلي السنوي عن أنشطة 2007 لتعرض على الاجتماع الخامس والخمسين.

تغييرات على ميزانية برنامج المساعدة على الامتثال

7. تبلغ الميزانية المقترحة لبرنامج المساعدة على الامتثال لعام 2008 نحو 9.178.255 دولارا أمريكيا، بما في ذلك تكاليف دعم الوكالة بنسبة 8 في المائة. ويتجاوز هذا المبلغ الميزانية الموافق عليها لعام 2007 بنسبة 6.2 في المائة، وتشكل زيادة بنسبة 58.8 في المائة مقارنة بالميزانية الأصلية لبرنامج المساعدة على الامتثال التي وافقت عليها اللجنة التنفيذية في اجتماعها الخامس والثلاثين في عام 2002.

8. ولا يبدو أن الزيادة الحالية التي اقترحتها اليونيب تتماشى مع المقرر 24/47 (أ) (3) للجنة، والتي تطلب من اليونيب أن يُبقي على زيادة ميزانيته بنسبة لا تتجاوز 3 في المائة، وإعادة توزيعها ضمن خطوط الميزانية من أجل استيعاب الأولويات المتغيرة. وترد التغييرات الرئيسية بين ميزانية عام 2007 الموافق عليها وميزانية برنامج المساعدة على الامتثال لعام 2008 المقترحة.

تكاليف الموظفين

9. يفسر اليونيب، إلى حد كبير، الزيادة في ميزانيته الكلية المقترحة بارتفاع تكاليف الرواتب. وكما هو مبين في وثيقته المرافقة لبرنامج المساعدة على الامتثال، تشهد تكاليف الموظفين زيادة بنسبة 8 في المائة في عام 2008 نتيجة تغييرات في تكاليف المعيشة في مختلف مراكز العمل¹؛ وتقلبات أسعار الصرف بين الدولار الأمريكي والعملات المتداولة محليا؛ وزيادات الأمم المتحدة السنوية المقررة المتصلة بطول مدة خدمة الموظفين. ويبلغ مجموع الزيادة المئوية المحددة في 8 في المائة واللازمة لجميع تكاليف الموظفين (الخطوط 1199 و 1399) 333.503 دولار أمريكي.

10. وفي إطار ميزانية برنامج المساعدة على الامتثال لعام 2007، شهدت تكاليف موظفي المشاريع (الخط 1199) بالفعل زيادة بنسبة تتراوح بين نسبة إجمالية 6 في المائة و 8 في المائة، كما أفاد بذلك اليونيب لتوضيح تسويات تكاليف الموظفين لتلك السنة. وفي السنة ذاتها، زادت تكاليف موظفي الخدمات العامة وموظفي المساعدة المؤقتة (الخط 1399) بمجموع 3.5 في المائة فقط، وذلك لتسوية التكاليف التقديرية للموظفين لعام 2007.

التكاليف التشغيلية

11. شهدت تكاليف سفر الموظفين زيادة بنسبة 2.6 في المائة، أما تمويل المكاتب الإقليمية التابعة لبرنامج المساعدة على الامتثال لمساندة العقود الفرعية بالنسبة للخبراء الفنيين المتخصصين في مجالات محددة فزاد بنسبة إجمالية تبلغ 5.9 في المائة (6%).

12. في إطار مكوّن التدريب (الخط 3999)، توضح جميع الخطوط زيادة بنسبة 3 في المائة، باستثناء الخط 3302 الخاص باجتماعات الشبكة الإقليمية لإفريقيا، حيث يتم السعي إلى زيادة مبلغ 60.000 دولار أمريكي، الذي يعادل زيادة بنسبة 24 في المائة لهذا الخط، بالإضافة إلى نسبة 3 في المائة ضرورية لميزانية عام 2007 لهذا الخط نفسه. ولا يتم دعم هذه الزيادة من خلال إعادة توزيع خطوط الميزانية الأخرى، بل هو طلب فردي برره اليونيب على أنه ضروري نظرا للزيادة في تكاليف السفر جوا للمشاركين في اجتماعات الشبكة. وبصفة عامة، يوضح خط مكوّن التدريب زيادة بنسبة سبعة في المائة (7%).

تكاليف البرامج

13. يحتوي مكوّن العقد الفرعي (خطوط الميزانية 2212-2216) طلباً مقداره 233.652 دولار أمريكي لمواصلة المشاريع الإقليمية السنوية لإذكاء الوعي، التي موّلت بشكل منفصل كل سنة منذ عام 2001 في إطار "تعديلات برنامج عمل اليونيب" والذي نقدته كلٌ واحدة من مناطق الشبكة. ويشكل هذا المبلغ زيادة بنسبة 11.7 في المائة مقارنة بميزانية عام 2007 الموافق عليها لتكاليف إذكاء الوعي على المستوى الإقليمي، والتي تمت الموافقة عليها أساسا في عام 2005 بمستوى تمويلي قدره 200.000 دولار أمريكي. وتُعزى أعلى زيادة إلى الخط 2216، أي إذكاء الوعي على المستوى الإقليمي لشبكة اللجنة الاقتصادية لإفريقيا التي تعكس زيادة بنسبة أكثر من 80 في المائة مقارنة بعام 2007. وترد المعلومات المفصلة عن هذا البرنامج في المرفق الرابع من تقديم برنامج المساعدة على الامتثال الخاص باليونيب.

14. وتجدر الإشارة إلى أنه بالإضافة إلى الزيادة المطلوبة لشبكة اللجنة الاقتصادية لإفريقيا في الفقرة 13، يسعى اليونيب أيضا إلى الحصول على تمويل خاص بمشروع فردي فيما يخص ترجمة الوثائق إلى اللغة الروسية فيما يخص شبكة اللجنة الاقتصادية لإفريقيا لتعديل برنامج عملها بمبلغ 60.000 دولار أمريكي لمدة ثلاث سنوات (UNEP/OzLPro/ExCom/53/18).

¹ - يستند موظفو برنامج المساعدة على الامتثال إلى 5 مراكز عمل مختلفة، وهي بانكوك، والمنامة، ونيروبي، ومدينة ينما، وباريس.

15. كما أدرج اليونيب، في إطار ميزانيته لبرنامج المساعدة على الامتثال، أموالاً خاصة بمواد التوعية (الخط 2305) التي وافق عليها الاجتماع السابع والأربعين. ويلاحظ أن بعض إعادات التوزيع تمت بين الخط 2302 بشأن تكاليف نشرة الإجراءات المتعلقة بالأوزون والخط 2305 لمواد التوعية الملائمة. وتم تخفيض الخط 2302 وتحويل الأموال إلى الخط 2305 مما زاد من النسبة إلى نحو 65 في المائة، بينما انخفضت تكاليف نشرة لإجراءات المتعلقة بالأوزون. وتجعل هذه المبالغ مجموع ميزانية اليونيب المقترحة لإذكاء الوعي لعام 2008 تصل إلى 437.069 دولار أمريكي (مجموع الخطوط 2212-26 و 2305). وعلى إثر المقرر 24/47 (أ) (3)، قدم اليونيب تفاصيل عن استخدام الأموال الشاملة التي تدعم إذكاء الوعي في المرفق الرابع من تقديم برنامج المساعدة على الامتثال الخاص باليونيب.

16. وفي حين يلاحظ اليونيب في وثائقه الداعمة أن خطوط أخرى غير خطوط الرواتب زادت بنسبة 3 في المائة فقط، يوضح استعراض الأمانة أن تكاليف البرامج المقترحة لعام 2008 (جميع التكاليف غير المتصلة بالرواتب) تسجل زيادة كلية بنسبة 4.7 في المائة، تعادل 161.881 دولار أمريكي.

استعمال الميزانية عام 2006

17. أعاد اليونيب ما مجموعه 111.925 دولاراً أمريكياً إلى الاجتماع الخمسين من برنامجه للمساعدة على الامتثال لعام 2005. واستناداً إلى المعلومات الواردة في تقرير اليونيب المرحلي لعام 2006، أفاد أن الرصيد المتبقي في الميزانية الشاملة لبرنامج المساعدة على الامتثال يبلغ 682.674 والمسجلة جميعها على أنها التزامات غير مصفاة؛ وبالتالي فإن اليونيب لم يُعد أي أموال إلى الاجتماع الثاني والخمسين من ميزانية برنامج المساعدة على الامتثال لعام 2006 على النحو المنصوص عليه في المقرر 36/35 (د).

التعليقات

تقديم الميزانية الشاملة

18. تشمل العوامل الرئيسية في تقديم ميزانية اليونيب لبرنامج المساعدة على الامتثال لعام 2008 طلبها لميزانية رئيسية تبلغ 9.178.255 دولار أمريكي (بما في ذلك تكاليف الدعم) بزيادة بنسبة 6.2 في المائة يبدو أنها لا تتماشى مع لمقرر 24/47 الذي يطلب اليونيب بالإبقاء على زيادته بحد يصل إلى ثلاثة في المائة.

19. وردا على طلب من الأمانة بخصوص تقديم إيضاحات إضافية عن الزيادة بنسبة 8 في المائة لجميع خطوط الموظفين، إلى جانب تبريراته للتضخم، قدم اليونيب أيضاً جدولاً يبين التكاليف المتكبدة خلال الثلاث سنوات الماضية لتكاليف الموظفين كأساس لمقارنة التكاليف الفعلية والتكاليف المزمعة لعام 2008. وقامت الأمانة بتحليل هذه الجداول، بأن لاحظت ما يلي:

(أ) أن التكاليف المرتبطة بخطط موظفي الخدمات العامة لا تدعم طلب اليونيب لإجراء زيادة إضافية كما تبين ذلك الأرصدة منذ عام 2005.

(ب) أن بعض خطوط موظفين الفئة الفنية أوضحت أن وجود إفراط كبير في النفقات غير عادي لا سيما فيما يخص عام 2006، والتي تعزى إلى الفروق في المستوى الموافق عليه للوظائف مقارنة بمستوى شاغل الوظيفة (الخط 1102).

(ج) أن هناك خطين لميزانية الموظفين (الخطوط 1127 و 1128) غير متماشيان مع خطوط ميزانية برنامج المساعدة على الامتثال لعام 2007 التي وافقت عليها اللجنة.

(د) أن التكاليف المرتبطة بموظف مكتب المساعدة (الخط 1107 بمبلغ 135.000 دولار أمريكي) أظهرت رصيذا في عام 2006 نظرا لمغادرة شاغل الوظيفة، والذي لم يتم تعيينه بعد في عام 2007.

(هـ) تُظهر النفقات المتوقعة حتى نهاية عام 2007 أن الأموال المحصلة في إطار ميزانية عام 2007 ستكفي لتغطية التكاليف المتبقية للموظفين.

20. طلب اليونيب إيضاحات بشأن ما تقدم ذكره، بأن أوضح أن الزيادة المطلوبة في تكاليف الرواتب مقدمة على أساس "أفضل التقديرات للتكاليف الفعلية المكبدة في السنوات السابقة". كما أوضح أيضا أنه سيقوم بتعيينات جديدة في عام 2008 التي ستزيد أيضا من التكاليف. ولم يوضح اليونيب ما هي الوظائف التي سيشملها التعيين في عام 2008.

21. بالإضافة إلى الزيادات في الرواتب، رفع اليونيب جميع خطوط الرواتب، بنحو 3 في المائة، مع بعض الخطوط الفردية التي تزيد بأكثر من هذه النسبة (انظر الفقرات من 11 إلى 15 أعلاه). وأوضح اليونيب أن هذه الزيادات نتجت عن إعادات التوزيع الإضافية على الشبكات الإقليمية للمساعدة الملحة ومسارات التضخم. وعندما طلب تقديم توضيح بشأن كيفية القيام بإعادات التوزيع هذه على أساس التمويل، ذكر اليونيب أن: "إعادة تحديد الأولويات غير مبنية في خطوط الميزانية بل في الأنشطة المعنية بخطوط الميزانية". ولا يوجد بالتالي أي تحديد واضح بشأن الميزانية المقدمة حاليا، وكذلك مصدر إعادات التوزيع على الشبكات الإقليمية. ويبدو أن الميزانيات الجارية الخاصة بالشبكات أنها هي نفسها (بزيادة نسبتها 3 في المائة)، باستثناء ما يتعلق بالشبكة الإقليمية لإفريقيا حيث يُطلب إجراء زيادة أخرى بالإضافة إلى نسبة 3 في المائة (انظر الفقرة 12 أعلاه) والشبكة الإقليمية للجنة الاقتصادية لإفريقيا التي تم تخفيضها بمبلغ 30.000 دولار أمريكي.

22. وتتماشى إضافة أموال التوعية الإقليمية والعالمية إلى مجموع ميزانية برنامج المساعدة على الامتثال مع المقرر 24/47 ويعرض اليونيب ميزانية موحدة على اللجنة التنفيذية. ومع ذلك، بينما تمت الموافقة على مجموع هذين الميزانيتين أساسا بمبلغ 320.000 دولار أمريكي، تصل القيمة الحالية المقترحة لعام 2008 إلى 437.069 دولار أمريكي، والتي تتضمن مبلغا أعيد تخصيصه من تكاليف نشرة الإجراءات المتعلقة بالأوزون. وردا على أسئلة الأمانة، أوضح اليونيب أن إعادة توزيع الأموال يعزى إلى "إعادة تحديد الأولويات الضرورية لأنشطته لتبادل المعلومات والمشورة المقدمة من الاجتماع الاستشاري التابع لبرنامج المساعدة على الامتثال والمقرر 26/50"، والتي أدت إلى أنشطة جديدة سيتم تغطيتها تحت مخصصات الميزانية. وأفاد اليونيب أنه سيتم في عام 2008 تخصيص أموال التوعية العالمية على النحو التالي:

(أ) وضع دليل لمعلمي المدارس الثانوية من خلال عملية تقوم على المشاركة بالتعاون الوثيق مع وحدات الأوزون الوطنية والشركاء الآخرين باللغات الإنجليزية والفرنسية والإسبانية.

(ب) إعداد دليل للموارد عن كيفية استخدام المواد التثقيفية والتعليمية في الاحتفالات باليوم العالمي لأوزون في عام 2008. وسوف تشمل مجموعة الموارد هذه على جميع المواد التي تُرجمت بشأن من طرف البلدان أو القطاع الخاص لتقديمها إلى جميع الجهات المعنية في البلدان الأطراف في المادة 5.

عن المواد الهيدروكلوروفلورو كاربونية وكفاءة الطاقة (كما نصحت بذلك المجموعة الاستشارية التابعة لبرنامج المساعدة على الامتثال لإعادة توجيه الخدمات القائمة لمعالجة المواد الهيدروكلوروفلورو كاربونية).

على شبكة الإنترنت بالإسبانية في عام 2008.

(هـ) إنشاء شبكة عالمية للمنظمات غير الحكومية والمعلمين والمدارس والتي سيتم تطويرها بالتعاون الوثيق مع وحدات الأوزون الوطنية لضمان التوزيع الملائم للمواد في المناطق وتعزيز الاستراتيجية العالمية للتكيف بشأن الإجراءات المتعلقة بالأوزون.

23. وقدم اليونيب أسباب الزيادة في الرواتب والتكاليف الأخرى، غير أنه لم يستطع توضيح إعادة التوزيع الواضحة بين خطوط الميزانية وكيف يمكنها تغطية هذه الزيادات وفقا للمقررين 24/47 و 26/50. ويوضح اليونيب أنه حدد الأولويات وأبقى على الزيادات بنسبة 3 في المائة. وتم الإبقاء بالفعل على ميزانيته لعامي 2006 و 2007 بنسبة ثلاثة في المائة. ومع ذلك، تجاوز المتوسط العام للزيادة في ميزانية برنامج المساعدة على الامتثال 7 في المائة خلال الخمس سنوات الماضية وتبلغ الميزانية الجارية المقدمة 60 في المائة تقريبا وهي نسبة أكثر من الميزانية الأصلية الموافق عليها في عام 2002.

24. وعلى إثر المناقشات، لم يوافق اليونيب على اقتراح الأمانة القاضي بالحفاظ على ميزانيته على المستوى الوارد في المقرر 24/47، التي تبلغ 3 في المائة وهي نسبة تفوق نسبة السنة الماضية، وإعادة توزيعها ضمن خطوط الميزانية لاستيعاب التغييرات اللازمة في مقترح ميزانيته الجارية.

25. ويطلب المقرر 36/35 (د) من اليونيب أن يعيد الأموال غير المنفقة من برنامج المساعدة على الامتثال التي قد تؤدي إلى رصيد الأموال غير المنفقة من برنامج عام 2006 المعاد إلى ميزانية الصندوق المتعدد الأطراف في عام 2007. وأشار اليونيب إلى أن الرصيد البالغ 682.674 دولار أمريكي من ميزانيته لبرنامج المساعدة على الامتثال لعام 2006 وفقا لتقريره المرحلي هي جميعها أموال ملتزم بها.

التوصيات

26. في ضوء المعلومات التي قدمها اليونيب والتعليقات الواردة أعلاه، لم تتمكن الأمانة من التوصية بميزانية اليونيب لبرنامج المساعدة على الامتثال لعام 2008 بمبلغ 9.178.255 دولار أمريكي بما في ذلك نسبة 8 في المائة من تكاليف الدعم (وهي زيادة قدرها 535.015 دولار أمريكي من ميزانية عام 2007) على أساس ما يلي:

(أ) أن الزيادة المطلوبة لا تتماشى مع المقرر 24/47.

(ب) لم يقدم اليونيب مبررا واضحا عن الكيفية التي تمت بها إعادة توزيع الأموال بين خطوط الميزانية على النحو الوارد في المقرر نفسه أعلاه وفي المقرر 26/50 لدعم الزيادة المطلوبة.

27. قد ترغب اللجنة التنفيذية في النظر فيما يلي:

(أ) الموافقة على ميزانية برنامج المساعدة على الامتثال بمستوى يتماشى مع المقرر 24/47 شريطة أن يقدم اليونيب إلى الأمانة ميزانية منقحة تبلغ 8.243.090 دولار أمريكي بالإضافة إلى تكاليف دعم الوكالة بنسبة 8 في المائة تبلغ 659.447 دولار أمريكي، تمثل زيادة بنسبة 3 في المائة من السنة الماضية.

(ب) الطلب من اليونيب أن يقوم في التقديمات المستقبلية بما يلي:

(1) أن يواصل تقديم معلومات مفصلة عن الأنشطة التي ستستخدم فيها الأموال الشاملة.

(2) أن يشجع على الاستمرار في تحديد أولويات التمويل بين خطوط ميزانية برنامج المساعدة على الامتثال لتلبية الأولويات المتغيرة؛ وتقديم تفاصيل عن إعادة التوزيع الخاصة بميزانيته على إثر المقررين 24/47 و 26/50.

(ج) الطلب من اليونيب أن يبلغ عن مستويات الوظائف الحالية لموظفين وإبلاغ اللجنة التنفيذية بأي تغييرات تطرأ عليها لا سيما فيما يرتبط بزيادة مخصصات الميزانية.

UNEP CAP BUDGET 2008

**Presented to the
53rd Meeting of the Executive Committee
of the Multilateral Fund for the Implementation
of the Montreal Protocol**

September 2007



United Nations Environment Programme

INTRODUCTION

1. This document presents the proposed 2008 annual core budget of the UNEP Compliance Assistance Programme (CAP) for the consideration of the Executive Committee.
2. It comprises three parts. Part I presents an overview of the budget and the methodology used to develop it. Part II presents the proposed 2008 budget table. Part III contains annexes that provide additional information about CAP activities and other information required by specific Executive Committee decisions.
3. Decision 47/24 limits increases in the CAP budget to 3%, unless the Executive Committee is given evidence that inflationary pressures justifies otherwise. For the 2008 budget, all non-salary costs are within the 3% per cent requirement. This increase follows the inflationary trend worldwide.
4. The total cost of the proposed 2008 CAP budget is US\$ 8,498,384. The programme support costs for this allocation is US\$ 679,871.
5. UNEP is requesting an exception to increase the salary lines above the 3% threshold to account for salary and salary cost increases since 2005, which were not reflected in earlier CAP budgets. The salary component of the budget (excluding temporary assistance) represents an 8% increase compared to the 2007 budget. The justification for this increase is provided in the Methodology section below.
6. This budget reflects Executive Committee decisions related to CAP including *inter alia*:
 - Decision 47/24, which requires UNEP to continue to report on the actual allocation and use of the 8% programme support costs between support services pertaining to the implementation of the CAP.
 - Decision 50/26, which allows UNEP to extend the prioritization of funding among CAP budget lines so as to accommodate changing priorities. The decision also requires UNEP to include in the CAP budget details on the activities for which the funds for global awareness-raising will be used.
 - Decision 52/7 which followed the *Final Report on the Evaluation of the CAP Programme*, and which requests UNEP to consider further regionalization of CAP resources and to focus the CAP on specific priority areas and activities.

METHODOLOGY

7. UNEP used the following methodology to develop the 2008 CAP budget:
8. UNEP used several key inputs to prepare the budget. Firstly, UNEP evaluated the need of countries operating under Article 5 of the Montreal Protocol regarding compliance with the upcoming control measures, as well as other needs expressed through the Regional Networks. This information came from *inter alia*:

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- Data collected during Network meetings and through direct consultations with National Ozone Units, other Implementing Agencies and executing partners.
 - Executive Committee document 52/7, *Status/Prospects of Article 5 Countries in Achieving Compliance with the Initial and Intermediate Control Measures of the Montreal Protocol*.
 - Implementation Committee document 39/4, *Licensing systems - Report by the Secretariat*.
9. Accordingly, and in line with decision 52/7, the CAP activities funded under this proposed 2008 budget will focus on countries in potential or actual non-compliance, taking into account the difficulties of a number of countries in meeting the 85 per cent reduction target for CFC in 2007, to be followed by the total phase-out of CFCs, halons and carbon tetrachloride by 31 December 2009.
10. Secondly, UNEP has planned CAP activities with the other Implementing and bilateral Agencies through the Business Planning process, and through multilateral and bilateral consultations.
11. Thirdly, UNEP sought the advice of the experts who participated in the September 2007 meeting of the Informal CAP Advisory Group. All of these inputs have been translated into a budgetary requirement that is consistent with the priorities established in UNEP's 2007-2009 Business Plan.¹
12. The proposed 2008 CAP budget is based on compliance-related decisions taken through the 52nd Executive Committee meeting and the 19th Meeting of the Parties (MOP), with the following notable exception: the 19th MOP took a decision, *inter alia*, to accelerate the HCFC phase out schedule for Article 5 countries and as a matter of priority, assisting Article 5 Parties in conducting surveys to improve reliability in establishing their baseline data on HCFC. The same decision directs the Executive Committee, in providing technical and financial assistance, to pay particular attention to Article 5 Parties with low volume and very low volume consumption of HCFCs. UNEP therefore seeks to revise the CAP budget in 2008 based on the possible decisions to be taken at the 54th Executive Committee meeting (this also provides an opportunity for UNEP to further address Decision 52/7 for additional regionalization of CAP resources).
13. Forecasts of future CAP costs were based on an analysis of past expenditures and cost trends. The general trend is that overall costs have increased, however cost increases were higher for expenditures that depended on external variables, notably the salary costs of professional staff. Both salaries and salary costs have been steadily increasing since 2005 due to various factors as explained below:
14. The principal cause of salary increases are: changes in the cost of living at the different duty stations²; fluctuations in the exchange rates between the US dollar and local

¹ See UNEP's 2007-2009 Business Plan for detailed information on programme priorities, support for compliance to individual countries and information activities.

² CAP staff are based at 5 different duty stations, i.e. Bangkok, Manama, Nairobi, Panama City and Paris.

currencies; and the UN established yearly increases related to length of staff service. From January 2005 to August 2007, the data from the International Civil Service Commission indicates that the salary and post adjustment for professional staff increased by 11% at the different duty stations relevant to CAP. The increase in general staff salaries has been over 6% in the same period.

15. Salary costs are expenses related to the status of the individual staff in addition to his/her salary, and are related primarily to the family structure and duty station. The principle cause of salary cost increases are: the number of the staff's dependants; the place of recruitment or repatriation; education grants, subsidies to house rent and medical insurance; installation and separation grants; accrued leave; home leave; and security allowances, security services and equipment. Since 2005 there has been a substantial fluctuation in many of these aspects for CAP staff in all 5 duty stations. Salary cost is the factor which has contributed the most to the greater than 3% increase in the salary component of the 2008 CAP budget.
16. Movements in CAP professional staff, such as resignations and new hires, have played a major role in cost increases: eight recruitments and resignations occurred in the 2005-2007 period. Among other costs, these movements involve installation and repatriation grants and payments of accrued leave. Additionally, the increasing number of eligible staff receiving rental subsidy, education grants, new dependents due to the birth of children, and higher costs for home leave has contributed to the costs increases produced by staff movements. In 2005-2007, the resulting shortfalls in the salary allocations of the CAP budget were compensated to a certain degree by the delay of new recruitments or by recruiting temporary replacements.
17. Trends in individual salary costs were analysed. However, it was concluded that it would not be practical to base the 2008 budget on individual salary cost estimations since changes in family or contractual status could create deviations of up to 40%. Thus, the figures presented for staff salaries are best estimates based on actual costs incurred in earlier years. Assumptions made by UNEP in developing these estimates are indicated in the "CAP 2008 Budget Details" section below.
18. For the non-salary component of the budget related to the regions, achievements in the regional execution of CAP 2005-2007 were analysed³. An assessment of each regional allocation in relation to the current conditions was undertaken, as well as actual expenditures and estimated expenditures in 2007. This analysis provided estimations for travel costs and operational expenditures such as rent, maintenance and communications, among others.

CAP 2008 BUDGET DETAILS

³ Highlights and achievement of CAP from January to August 2007 are summarised in Annex II to V. Comprehensive details of activities carried out and services provided by CAP in 2007 will be submitted to the Executive Committee as part of the regular Progress Reporting process.

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19. The budget table is presented in Annex I. The main changes in this year's budget compared to 2007 are as follows:
20. Staff, Regional Network/thematic meetings, and South-South cooperation (lines 1100s, and 3202-3316). In accordance with decision 52/7, CAP activities under the proposed 2008 budget will focus on:
- Latecomers to the Montreal Protocol and the late-ratifiers to the key amendments, to strengthen their institutional structures and develop local capacities, and to facilitate the establishment of appropriate ODS-related legislation and regulations;
 - Further involving more advanced and experienced Article 5 countries that consistently comply with the Montreal Protocol, to assist and advise less advanced countries in the same region;
 - Further strengthening local capacities of the partner training institutes formed during the "train the trainers" phase to enable future and continued training of customs officers and refrigeration technicians on a sustainable basis. UNEP will develop and help implementing a strategy that will integrate the local training capacity created, into the national planning and vocational curriculum placing emphasis on national and institutional ownership and securing access to appropriate know-how beyond 2010;
 - Further promoting collaboration between national and regional customs and environmental authorities, in cooperation with professional associations, in order to strengthen the enforcement of legal regulations; and
 - Assisting, where applicable, the enforcement of unified regulations in regional customs unions or other areas of political and economic cooperation.
21. Regional allocations in the CAP budget (lines 1600s-2216, 3200s-5301 passim). The regional allocation of non-salary items in 2008 budget follows the same pattern as 2007. In line with Decision 52/7, in 2007 UNEP further regionalized CAP resources by reallocating funds earmarked for Paris to the regions as required. Additionally, the Paris-based IS/RMP/CP Officer (line 1108) is working increasingly on issues related to the Europe and Central Asia Regional Network, in line with the same decision. In 2008, UNEP will continue to consider further regionalization of CAP resources, in particular with regard to the 19th MOP decision on HCFCs.
22. All non-salary allocations for the regions are within the 3% increase with the exception of the allocation for Regional Network meetings in Africa (line 3302), which is US\$ 60,000 more than the 3% increase. This additional allocation, which is required to enable Network meetings to be held as programmed, is mainly due to elevated travel costs resulting from indirect airline routings that exist in Africa.
23. In accordance with decision 52/7, UNEP will closely coordinate its activities with other Implementing and bilateral Agencies, including those funded under the proposed 2008 CAP budget, in order to avoid overlapping actions; in particular, CAP staff will always consult with the lead agency for national phase-out plans, terminal phase-out management plans or other phase-out plans and projects before providing technical or policy advice.

24. Temporary assistance (line 1317): The allocation of US\$ 66,950 for temporary assistance is needed to cover peak workloads, maternity and sick leave replacements (according to UN regulations) and, in the case of the Africa Region, to cover the contract of a UN Volunteer. The 2008 allocation represents a 3% increase compared to the amount approved in the previous years' budget. In 2007 UNEP informed the Executive Committee that in cases where staff leave CAP, this allocation may need to be increased by transferring funds between budget lines.
25. Regional awareness raising (lines 2212-2216). Following established practice, this budget allocation will be administered by the Regional CAP teams to undertake prioritised regional awareness activities decided by each Regional Network. In accordance with decision 52/7, this activity will give priority to latecomers to the Montreal Protocol to support their public awareness activities.
26. Technical and policy information materials (line 2301). The title of the budget line in the 2007 CAP budget "Technical support for information systems" will be re-oriented to reflect the production of short information materials such as fact sheets on priority compliance issues.
27. Adaptable media materials for International Ozone Day (line 2305). This budget allocation will be used by the Information Clearinghouse to produce awareness raising materials for National Ozone Units that can be easily used, adapted and/or translated for use in the celebrations of the 2008 International Day for the Preservation of the Ozone Layer and other awareness events throughout the year. The materials will include a teacher's guide for secondary schools, a resource guide on how to use all Ozzy Ozone awareness and educational materials, media materials and an illustrated booklet in the Ozzy Ozone series related on HCFCs and related energy efficiency.
28. OzonAction Newsletter (line 2302). This budget allocation will be used by the Information Clearinghouse to produce and distribute in hardcopy and electronic format one large issue of the OzonAction Newsletter in Arabic, Chinese, English, French, Russian and Spanish. This shift from three newsletter issues to one issue in a magazine format responds to the need to improve the timeliness and impact of this information product.
29. Rent (lines 4300s). UNEP DTIE Paris, which included Paris-based CAP staff, moved premises within the city during the first quarter of 2007 and UNEP ROLAC, which included Mexico City-based CAP staff, moved offices to Panama City, Panama.

ACTION REQUESTED FROM THE EXECUTIVE COMMITTEE

30. UNEP requests the approval of the Executive Committee of the 2008 CAP budget, as contained in Annex I, amounting to US\$ 8,438,384 (plus agency support costs).
31. UNEP also seeks to revise the CAP budget in 2008 based on decisions taken at the 54th Executive Committee meeting concerning HCFCs

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Proposed CAP 2008	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	CAP 2007 Approved at ExCom 50	CAP 2008 Submitted to the 53 ExCom meeting		
10 PROJECT PERSONNEL COMPONENT														
<i>1100 Project personnel*</i>														
		Title	Location	Grade	m/y									
	1101	Head of Branch	Paris	D1	10	132,000	137,280	142,771	144,271	170,000	176,000	161,932	8% in relation to 2007 less 15% provided by UNEP	
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781	171,000	176,000	190,080	8% increase in relation to 2007	
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	160,000	172,800	8% increase in relation to 2007	
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	151,000	163,080	8% increase in relation to 2007	
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880	8% increase in relation to 2007	
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880	8% increase in relation to 2007	
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640	101,000	125,000	135,000	8% increase in relation to 2007	
	1108	IS/RMP/CP Officer	ECA	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880	8% increase in relation to 2007:	
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677	62,000	68,000	73,440	8% increase in relation to 2007	
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000	167,400	8% increase in relation to 2007	
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	151,410	163,523	8% increase in relation to 2007	
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000	129,600	8% increase in relation to 2007	
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000	129,600	8% increase in relation to 2007	
	1114	ROLAC RNC	Panama	P4	12	108,864	113,219	120,000	124,800	130,000	139,820	151,006	8% increase in relation to 2007	
	1115	ROLAC Policy & Enforcement Officer	Panama	P4	12	108,864	113,219	120,000	124,800	130,000	133,000	143,640	8% increase in relation to 2007	
	1116	ROLAC RMP Officer	Panama	P3	12	89,586	93,169	108,977	113,336	118,000	121,000	130,680	8% increase in relation to 2007	
	1117	ROLAC MB Officer	Panama	P3	12	89,586	93,169	108,977	113,336	118,000	121,000	130,680	8% increase in relation to 2007	
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	150,000	154,000	166,320	8% increase in relation to 2007	
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	120,000	123,000	132,840	8% increase in relation to 2007	
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	120,000	135,000	145,800	8% increase in relation to 2007	
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	140,000	144,000	155,520	8% increase in relation to 2007	
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	146,000	150,380	162,410	8% increase in relation to 2007	
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	137,000	141,110	152,399	8% increase in relation to 2007	
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	137,000	141,110	152,399	8% increase in relation to 2007	
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000	167,400	8% increase in relation to 2007	
	1126	RNC Europe/Central Asia ¹⁾	ECA	P-3/P-4	12	0	0	136,500	119,354	124,000	136,000	146,880	8% increase in relation to 2007.	
1199	<i>Sub-total</i>						2,642,750	2,748,460	3,157,274	3,233,336	3,401,000	3,604,830	3,865,069	
	¹⁾ CAP is revaluating the assignment of the post 1126													
1200	<i>Consultants (Description of activity/service)</i>													
	1201	Consultants (training of CAP staff)				0	60,000	0	0		0	0		
1299	<i>Sub-total</i>						0	60,000	0	0				
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	93,960	8% increase in relation to 2007	
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,240	8% increase in relation to 2007	
	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240	85,000	87,000	93,960	8% increase in relation to 2007	
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,240	8% increase in relation to 2007	
	1305	Assistant IS/RMP/CP	ECA	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,240	8% increase in relation to 2007	
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,240	8% increase in relation to 2007	

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	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,240	8% increase in relation to 2007
	1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773	26,000	26,000	28,080	8% increase in relation to 2007
	1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762	26,000	26,000	28,080	8% increase in relation to 2007
	1311	ROLAC RNC Assistant	Panama	G5	12	40,500	42,120	45,000	46,800	48,000	49,000	52,920	8% increase in relation to 2007
	1312	ROLAC Office Assistant	Panama	G5	12	40,500	42,120	45,000	46,800	48,000	49,000	52,920	8% increase in relation to 2007
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000	38,880	8% increase in relation to 2007
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000	38,880	8% increase in relation to 2007
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	39,000	40,170	37,662	8% increase in relation to 2007 equally distributed (1315 & 1316)
	1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000	31,200	32,000	32,960	37,662	8% increase in relation to 2007 equally distributed (1315 & 1316)
	1317	Temporary assistance CAP				100,000	115,880	170,515	97,352	53,000	65,000	66,950	
	1318	Assistant to RNC ECA	ECA	G5	12	0	0	0	37,683	76,000	78,000	84,240	8% increase in relation to 2007
1399	Sub-total					816,200	860,728	967,385	968,534	968,000	1,002,130	1,075,394	
1600	Travel on official business (UNEP staff)												
	1601	Paris staff travel	Paris			250,000	200,000	200,000	208,000	213,000	213,000	219,390	
	1602	ROA staff travel	Nairobi			50,000	90,000	120,000	150,000	154,000	155,000	159,650	
	1603	ROLAC staff travel	Panama			50,000	80,000	95,000	98,800	102,000	102,000	105,060	
	1604	ROAP-SA staff travel	Bangkok			40,000	75,000	78,000	81,120	83,000	83,000	85,490	
	1605	ROWA staff travel	Bahrain			20,000	70,000	90,000	93,600	96,000	96,000	96,000	
	1606	ECA staff travel	ECA			0	0	20,800	25,000	26,000	26,000	26,780	
1699	Sub-total					410,000	515,000	603,800	656,520	674,000	675,000	692,370	
1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390	5,043,000	5,281,960	5,632,833	
20	SUB CONTRACT COMPONENT												
2200	Sub-contracts (MOUs/LAs for supporting organizations)												
	2202	Sub-contracts with supporting organizations ROA	Nairobi			0	0	0	50,000	52,000	52,000	53,560	
	2203	Sub-contracts with supporting organizations ROLAC	Panama			0	0	0	10,000	11,000	11,330	11,670	
	2204	Sub-contracts with supporting organizations ROAP	Bangkok			0	0	0	10,000	30,000	30,000	30,900	
	2205	Sub-contracts with supporting organizations ROWA	Bahrain			0	0	0	5,000	45,000	50,000	50,000	
	2206	Sub-contracts with supporting organizations ECA	ECA			0	0	0	15,000	16,000	37,000	44,270	
	2212	Regional awareness raising ROA	Nairobi							46,000	46,000	47,380	
	2213	Regional awareness raising ROLAC	Panama							69,000	71,070	73,202	
	2214	Regional awareness raising ROAP	Bangkok							46,000	46,000	47,380	
	2215	Regional awareness raising ROWA	Bahrain							23,000	23,000	23,690	
	2216	Regional awareness raising ECA	ECA							23,000	23,000	42,000	
2299	Sub-total					0	0	0	90,000	361,000	389,400	424,052	
2300	Sub-contracts (for commercial purposes)												
	2301	Technical and policy information materials				75,000	78,000	60,000	62,400	65,000	65,000	66,950	
	2302	OzonAction Newsletter	Paris			100,000	104,000	135,000	140,400	166,000	170,980	100,000	

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	2303	Illustration/graphics/layout design	Paris			40,000	41,600	15,000	15,600	16,000	18,000	18,540	
	2304	Exhibition/outreach	Paris			0	0	0	20,000	20,000	20,000	20,600	
	2305	Adaptable media materials for the International Ozone Day	Paris			0	0	0	0	120,000	123,600	203,417	
	2399	<i>Sub-total</i>				215,000	223,600	210,000	238,400	387,000	397,580	409,507	
	2999	COMPONENT TOTAL				215,000	223,600	210,000	328,400	748,000	786,980	833,559	
	30	TRAINING COMPONENT											
	3200	<i>Travel (South-South, North-South Experts)</i>											
	3202	ROA South-South cooperation	Nairobi			0	20,000	30,000	31,200	0	0	0	
	3203	ROLAC South-South cooperation	Panama			0	20,000	30,000	31,200	0	0	0	
	3204	ROAP South-South cooperation	Bangkok			0	20,000	30,000	31,200	0	0	0	
	3205	ROWA South-South cooperation	Bahrain			0	15,000	30,000	31,200	0	0	0	
	3206	ECA South-South cooperation	ECA			0	0	15,000	25,000	0	0	0	
	3299	<i>Sub-total</i>				0	75,000	135,000	149,800	0	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	61,800	
	3302	ROA network meetings/thematic workshops	Nairobi			198,000	201,000	220,000	240,000	246,000	253,000	320,590	USD 60,000 increase for African Network meetings.
	3303	ROLAC network meetings/thematic workshops	Panama			145,000	145,800	160,000	166,400	171,000	176,130	181,414	
	3304	ROAP-SA network meetings/thematic workshops	Bangkok			56,000	60,000	80,000	83,200	86,000	95,000	97,850	
	3305	ROWA network meetings/thematic workshops	Bahrain			56,000	65,000	70,000	72,800	75,000	80,000	84,000	
	3306	ECA network meetings/thematic workshops	ECA			0	0	124,800	135,000	138,000	123,000	93,000	
	3312	ROA South-South cooperation	Nairobi							32,000	32,000	32,960	
	3313	ROLAC South-South cooperation	Panama							37,000	38,110	39,253	
	3314	ROAP South-South cooperation	Bangkok							45,000	57,000	58,710	
	3315	ROWA South-South cooperation	Bahrain							32,000	32,000	35,000	
	3316	ECA South-South cooperation	ECA							26,000	26,000	36,000	
	3399	<i>Sub-total</i>				530,000	549,800	735,920	781,765	956,000	972,240	1,040,577	
	3999	COMPONENT TOTAL				530,000	624,800	870,920	931,565	956,000	972,240	1,040,577	
	40	EQUIPMENT AND PREMISES COMPONENT											
	4100	<i>Expendable equipment (items under \$1,500 each)</i>											
	4101	Office supplies - Paris and ECA	Paris			24,000	24,960	25,958	26,996	12,000	14,000	14,420	
	4102	Office supplies - Regions				20,000	36,000	40,560	41,367	40,000	35,045	33,856	
	4199	<i>Sub-total</i>				44,000	60,960	66,518	68,363	52,000	49,045	48,276	
	4200	<i>Non-expendable equipment</i>											
	4201	Office equipment / computer - Paris and ECA	Paris			30,000	31,200	32,448	33,746	25,000	20,000	20,600	

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	4202	Office equipment / computer - Regions		26,000	37,000	50,200	51,808	50,000	37,330	38,450	
	4299	<i>Sub-total</i>		56,000	68,200	82,648	85,554	75,000	57,330	59,050	
	4300	<i>Rental of premises</i>									
	4301	Office rental - Paris and ECA	Paris	220,000	228,800	300,000	332,000	345,000	314,600	324,038	
	4302	Office rental - Regions		50,000	76,817	84,774	118,228	122,000	125,315	128,689	
	4399	<i>Sub-total</i>		270,000	305,617	384,774	450,228	467,000	439,915	452,727	
	4999	COMPONENT TOTAL		370,000	434,777	533,940	604,145	594,000	546,290	560,053	
	50	MISCELLANEOUS COMPONENT									
	5100	<i>Operation and maintenance of equipment</i>									
	5101	Rental and maintenance of office equipment - Paris and ECA	Paris	50,000	52,000	54,080	56,243	22,000	20,000	20,600	
	5102	Rental and maintenance of office equipment - Regions		30,000	37,000	33,400	34,336	33,000	29,600	30,488	
	5199	<i>Sub-total</i>		80,000	89,000	87,480	90,579	55,000	49,600	51,088	
	5200	<i>Reporting cost</i>									
	5201	Reporting/reproduction costs		25,000	26,000	32,240	33,530	54,000	48,455	49,909	
	5202	Translations		0	20,000	30,200	36,608	40,000	29,815	34,074	
	5299	<i>Sub-total</i>		25,000	46,000	62,440	70,138	94,000	78,270	83,983	
	5300	<i>Sundry</i>									
	5301	Communication & dissemination - Paris and ECA	Paris	160,000	166,400	173,056	179,978	197,000	201,895	207,952	
	5302	Communication - Regions		40,000	59,000	88,360	90,974	83,000	85,765	88,339	
	5399	<i>Sub-total</i>		200,000	225,400	261,416	270,952	280,000	287,660	296,291	
	5400	<i>Hospitality</i>									
	5401	Hospitality		3,000	3,120	3,245	3,375	0	0	0	
	5499	<i>Sub-total</i>		3,000	3,120	3,245	3,375	0	0	0	
	5999	COMPONENT TOTAL		308,000	363,520	414,581	435,044	429,000	415,530	431,362	
	99	TOTAL DIRECT PROJECT COST		5,351,450	5,830,885	6,757,900	7,157,544	7,770,000	8,003,000	8,498,384	
		<i>Programme support costs (8%)</i>		428,116	466,471	540,632	572,604	621,600	640,240	679,871	
		GRAND TOTAL		5,779,566	6,297,356	7,298,532	7,730,148	8,391,600	8,643,240	9,178,255	

Annexes : CAP Budget and Work Programme 2008

Annex II: Highlights of CAP achievements in 2007 (9 months)

- Sixteen Article 5 countries which benefited from Regional Networking services provided by CAP returned to compliance as of 14 September 2007, in addition to 25 Article 5 countries that returned to compliance as of December 2006.
- CAP services benefited 40 Article 5 countries to effectively follow the action plans those countries submitted to the Implementation Committee.

Assistance with data reporting

Assistance for Article 5 countries to help them report timely and reliable Article 7 and Country Programme (CP) data is one of the most important types of assistance provided by the Regional CAP teams. As of 14 September 2007:

- 100% of Article 5 Parties reported baseline Article 7 data.
- Nearly 100% of Article 5 Parties reported their 2005 Article 7 data.
- More than 50% of Article 5 Parties reported their 2006 Article 7 data though the reporting deadline had not yet passed.
- More than 50% of Article 5 Parties had reported CP data as per the new web-based format and it is expected that all will report such data by the 3rd Executive Committee meeting of 2008.

ROA

In 2007, the ROA CAP team ensured countries reported data to both Secretariats following the latest reporting formats. Presentations on the reporting formats were made at both thematic meetings and main meetings of the Regional Networks. During Regional Network meetings and during the Open-ended Working Group (OEWG) held in Nairobi in June 2007, specific guidance was given during bilateral discussions with National Ozone Units (NOUs) that required specific assistance. For countries preparing Total Phase out Management Plans (TPMPs) in 2007, the CAP ensured that the data reported were in line with the consumption figures as reported in the TPMP survey reports.

ROAP

In the ROAP region, CAP team provided assistance to countries with regard to data reporting to the Ozone Secretariat (OS) under Article 7 data and Country Programme (CP) progress reporting to the Multilateral Fund Secretariat (MFS). During the Joint Network Meeting of South Asia (SA) and South-East Asia and the Pacific (SEAP) held in Thimphu, Bhutan, in April 2007, a session was conducted by MLF staff on the data reporting requirements under CP progress reports and use of e-based reporting formats. Periodically, CAP team provides clarifications to the countries on CP progress reporting.

ROLAC

The ROLAC CAP team continually communicates with the 33 countries of the Latin America and Caribbean region with reminders about the deadlines for reporting to the MLF and OS. These communications are done during the meeting of NOUs and on the e-forums¹. In the communications to countries, reminders are made on the respective formats. This is especially useful in the case of the MLF as a new format was introduced in 2006.

Closer to the mandatory dates for reporting, the CAP liaises with the MLF and OS about countries that may not yet have submitted data². The CAP then works with such countries in getting the data submitted to the respective secretariats.

The ROLAC CAP team then follows up on submissions: CAP staffs coordinate with the countries on any queries that the respective Secretariats may have. For example, when the OS receives data, an email is sent to the NOU (with copy to the CAP) for verification of accuracy. There were cases in which the country requested changes before the data is officially registered. The CAP assists in the coordination on these requests.

CAP ROLAC also assists countries with specific needs for preparation and reporting of data. For 2006 data, CAP assisted 14 countries in the English Speaking Caribbean Region and 6 Latin American countries (Dominican Republic, El Salvador, Guatemala, Nicaragua, Panama, and Paraguay). This service included country missions to work with the NOUs and customs on the analysis for raw data, preparation of data forms, and cross checking that the data are provided in the correct formats required by the OS and MLF. This process also entails training and retraining of the NOU in data management and reporting.³

ROWA

The issue of quality and timely reporting received considerable attention from the West Asia CAP team in 2007 through allocating special explanatory sessions in the Regional Network meetings, close follow-up on timely reporting and ensure complete and consistent completion of the new forms.

ECA

The ECA network countries have an excellent track of Article 7 data reporting and usually do not require substantive assistance. In some cases, the ECA CAP team performed follow ups and reminders about the deadlines for submission, which have proven useful. As of mid August 2007, 8 out of 13 ECA network countries reported Article 7 data for 2006.

The ECA Network meeting in Turkmenistan included a forum on verification of Article 7 data quality and was facilitated by the representative of the OS.

¹ The ROLAC CAP manages two e-forums in Spanish and English.

² This is necessary as countries may submit directly to the secretariats without copying the CAP

³ The training of the NOO has become an ongoing task due to the frequent changes of officers

Special assistance to countries in actual or potential non-compliance

ROA

Through out the year, the ROA CAP team has been reviewing the countries' compliance status in order to guide the NOUs on the way forward. CAP has been liaising with the OS on cases of countries where feedback was required. Limited funding for staff travel did not allow specific mission for cases of non-compliance in 2007, as most regional travel funds were used in TPMP preparation.

ROAP

The ROAP CAP team provided special assistance to countries through informal advisory group discussions during Regional Network meetings. Here, besides inputs from CAP, inputs from other Implementing Agencies, the OS, MLF and other implementation partners are provided to the countries on achieving compliance targets. Potential compliance issues are appropriately highlighted to the respective countries so that they can take timely corrective measures to achieve compliance. This is done in close cooperation with other Implementing Agencies (e.g. Fiji in case of methyl bromide, Pakistan in case of carbon tetrachloride, CTC). During inter-agency meetings, assistance is provided to the countries in understanding compliance issues confronting them and the actions needed to ensure that such issues are addressed. (e.g., Iran in case of CFCs)

ROLAC

The ROLAC CAP team provided Cuba with guidance on the use of CTC as a solvent in the preparation of packaging material for tobacco processing. Cuba's concern was whether the volume imported was to be considered as consumption. The CAP team coordinated with the Legal Officer of the OS and advised country accordingly, based on the OS' guidance.

The ROLAC CAP team also assisted countries of the English-speaking Caribbean and Haiti in the analysis of raw data, preparation and submission of reports to the respective Secretariats. These efforts enabled all countries (with the exception of the Bahamas) to submit their 2006 data to the OS and MLF before June 2007. The Bahamas submitted its 2006 data in August 2007.

The following countries received assistance in addressing non-compliance decisions and potential risk of non-compliance:

- **Dominica:** review of updated Plan of Action to return to compliance, coordinated with the OS and Party on the non-compliance decisions in preparation for the Implementation Committee meetings.
- **Barbados and Haiti:** follow-up on getting updates and responses to the letters of communication sent by the OS on the establishment of ODS licensing system. In both countries the ROLAC CAP team communicated with the respective line ministers on

the needs and obligation to establish ODS licensing systems. In 2005 for Barbados, and in 2006 for Haiti, CAP facilitated national policy workshops and provided support for the preparation of the draft regulations for the establishment of the ODS licensing systems.

- **El Salvador:** corrected data submission for CTC. This volume was first reported as CTC, in review of the technical specification and other supporting documents, the product was in fact R-134a. CAP coordinated with the country and OS to make this correction and avoid the country being placed in a potential non-compliance situation. CAP coordinated with the country for the preparation and submission of the letter to the OS for addressing potential non-compliance situation.
- **Ecuador:** received assistance in the preparation of the plan of action to return to compliance for methyl bromide. CAP is coordinating with the University of Chapingo (from Mexico), the NOU, the national University (and other national stakeholders), and The World Bank for the provision of technical support in order to encourage the use of alternative technologies in the cut flower industry. For Ecuador the World Bank is the lead Implementing Agency, therefore CAP's work has to be complementary to the World Bank's work. The CAP conducted a mission to the country and built national consensus on the Plan of Action to return to compliance which was then submitted to the OS.
- **Paraguay:** CAP assisted the country in reviewing data, provided guidance on the analysis of imports, classification and preparation of reports as well as in the preparation of the letter to the OS on compliance management for CTC and CFCs.
- **Guyana:** through the support given by CAP, Guyana was able to establish an ODS licensing system in July 2007. Guyana will now be in compliance with the Montreal Amendment.

ROWA

CAP ROWA introduced support to Saudi Arabia with regard to its request to change the baseline data for methyl bromide through providing technical expertise to assess the sectoral consumptions and prepare the detailed report as per Decision XV/19. The West Asia CAP team is also following up with United Arab Emirates on clarification requested by the Implementation Committee on its CFC and CTC consumption although the country did not ask for assistance.

ECA

The ECA CAP team facilitated the following special assistance to countries in actual or potential non-compliance:

- **Armenia, Georgia, Kyrgyzstan, Moldova, Turkmenistan,** UNDP, UNEP, UNIDO, UNDP participated in the contact group meeting of Russian speaking countries on start-up and implementation of TPMPs held in Moldova, 27-28 June 2007.
- **Montenegro** received country-to-country assistance from Macedonia FYR, Serbia with the involvement of UNIDO and UNEP to kick off the preparation of the CP and TPMP. The meeting took place in Montenegro, 26-29 June 2007

- Green Customs Coordinator participated in RILO WE meeting, Finland, 19-20 June 2007
- **Bosnia & Herzegovina** received country-to-country assistance from Croatia on RMP implementation and compliance issues. The meeting took place in Croatia, 25-26 April 2007.
- **Georgia, Kyrgyzstan and Turkmenistan** participated in the Ammonia Refrigeration Technology Conference in Macedonia FYR, 19-21 April 2007.
- **Armenia, Georgia** participated in the 8th Fumigants and Pheromones Technical Conference in Germany, 6-8 March 2007.
- **12 ECA network countries** (except Turkey), 4 CEIT countries, Fund Secretariat, Ozone Secretariat, European Commission, Czech Republic, Hungary, 3 implementing agencies, EIA, RILO CIS and IIR participated in the ECA network meeting in Turkmenistan, 26 February - 2 March 2007.

Other assistance modalities, such as South-South cooperation

ROA

In 2007 the ROA CAP team organized 5 sub-regional thematic meetings on TPMP preparation using a combination of the Regional Network travel budget and countries' TPMP preparation funds, bringing together NOUs and national refrigeration consultants involving about 35 countries in the Africa region.

ROAP

The ROAP CAP team facilitated the following south-south cooperation:

- Training and other inputs provided through south-south cooperation (e.g., **Maldives** with assistance from Sri Lanka, **Afghanistan** with inputs from Iran)
- Cooperation on information sharing through **informal PIC** that results in controlling illegal trade thus facilitating compliance (e.g., information on import-export is shared between countries)
- Country level capacity building projects back to back with other missions/programs (e.g., Capacity building of **Bhutan** stakeholders back to back with network meeting)
- Assistance by Republic of Korea to **Afghanistan** on setting up training centres for refrigeration and air conditioning technicians in Afghanistan.

ROLAC

The ROLAC CAP team facilitated the following south-south cooperation:

- Brazil assisted **Haiti** in the training of air conditioning and refrigeration technicians in good practices in refrigeration.
- University of Chapingo (from Mexico) assisted **Ecuador** in adopting alternatives to methyl bromide in the Horticulture sector.
- **Facilitating communication with USA and Canada** for addressing trade including illegal trade in ODS and ODS containing technologies.

- **Working with USAID and USEPA enhance the capacity of enforcement** officials of member states of the Central America Free Trade Agreements (CAFTA) using the Green Customs Approach.
- **Working with the North America Working Group on Environment Enforcement and Compliance Cooperation** for the finalization of the e-learning tool on ODS for member states of North America.

ROWA

In the West Asia region, the South-South activities are planned for the last quarter of 2007. These will include facilitating the participation of non-West Asia countries in a regional round-table meeting on methyl bromide alternatives planned for December 2007 so that they can share their experience with phasing out methyl bromide.

ECA

The following activities were or are currently being organized by the ECA CAP team under South-South cooperation:

- Georgia and Kyrgyzstan provided country-to-country assistance to **Turkmenistan** and acted as resource persons in a national stakeholder meeting (22-24 August 2007) concerning the phase-out of methyl bromide consumption in the post-harvest sector.
- **Kyrgyzstan** and **Turkmenistan** requested country-to-country assistance to continue consultations with China if possible in the context of ongoing activities led by the ROAP CAP team. GEF-funded CEIT countries could take part at their own cost. UNEP in coordination with ROAP CAP is currently consulting with China on possible dates and venues.
- ROWA CAP halon officer provided in-country assistance to **Armenia** on halon management and halon alternatives – a visit to Yerevan was conducted on 5-6 July 2007.
- ROWA CAP halon officer provided in-country assistance to **Turkmenistan** on halon management and halon alternatives – a visit to Ashgabat was conducted on 9-10 July 2007.
- **Armenia** and **Georgia** sent their national methyl bromide expert to participate in the 8th Fumigants and Pheromones Technical Conference in Bremen, Germany, 6-8 March 2007.
- **Georgia, Kyrgyzstan** and **Turkmenistan** sent their national refrigeration expert to take part in the Ammonia Refrigeration Technology Conference in Ohrid, Macedonia FYR, 19-21 April 2007.

Facilitation of communication with the Implementation Committee

ROA

Due to its location in Nairobi with the OS, the Africa CAP could closely monitor the situation of countries in non-compliance by holding discussion with OS staff on data reports and providing at time details on countries' status and also discussing with NOU on responses needed by Implementation Committee.

ROAP

In 2007, ROAP CAP provided assistance to the following countries on communicating with the Implementation Committee:

- Bangladesh on CFC consumption for metered dose inhaler (MDI) manufacturing.
- Iran on CTC consumption.
- **Fiji** on methyl bromide consumption.

ROAP CAP undertakes periodic follow-up in ensuring that the communications to the Implementation Committee are sent in a timely manner by the countries.

The team also provides assistance for implementation of systems to prevent potential compliance issues that arise out of lack of regulatory controls (e.g., quota system, effective enforcement of licensing system). Periodically potential concern areas that are brought to the notice of ROAP CAP through industry sources, implementation partners etc. are immediately communicated to the countries for their timely action.

ROWA

See inputs on “Special Assistance to countries in actual or potential on-compliance”

ECA

The ECA CAP team facilitated the communication between the OS and the Implementation Committee and the countries wherever required and possible in terms of Article 7 data reporting, confirmation of licensing systems, follow-up on responses, clarification of actions required or verification of contact / email addresses.

Similar follow-up was done concerning the reporting on CP implementation progress to the MFS as per the status received from the MFS.

Assistance in policy and legislation development and implementation

ROA

During the main Regional Network meeting and the thematic meetings and the joint meeting in 2007, the Africa CAP team prepared reports on the status of enactment and enforcement of ODS regulations in the regions and facilitated working sessions on the issue. The CAP staff also had regular contacts with NOUs where regulations were being prepared and provided guidance leading to the enactment of 2 new regulations in 2007 and 4 more countries may enact theirs before end of 2007.

ROAP

ROAP CAP assisted countries in the region to establish/improve appropriate legislation and regulations including an import and export licensing system, with focus on **Pacific Island countries, Iran and Brunei**. One of the highlights of the assistance is the formulation of general policy advice and suggestions for improvement of policies and legislation, specifically with regard to halon, methyl bromide and HCFC inclusion. Illustrative list of examples of support provided in this area are given below.

- In 2007, an **Iran** Committee composed of representatives from the Ministry of Commerce, Ministry of Industries & Mine, Customs Administration and Refrigeration Industries Syndicate was formed and they are responsible for dealing with registration of importers and issuing of licenses. Requirements and criteria for allocation, distribution and control of import quota among the recognized registered importers were elaborated and set forth.
- Improvement of reporting to the OS on implementation of licensing systems to conform to Article 4B para 3 and 4 of the Montreal Protocol. The information on licensing with the latest status of the licensing systems in all countries in the Region, for information and use by countries, OS, MFS and Implementing Agencies, is provided in an Excel database.
- Improved implementation of the licensing systems through the voluntary application of the informal Prior Informed Consent system, in cooperation with the European Commission. In 2007, 17 requests for confirmation of an import by the importing country were made by exporting countries, for them to take a decision on whether or not to give an export license. Of the 17 queries, ten export licenses were not given because the importer was not registered in the importing country, and five were given after conformance response by the importing country. The two remaining queries are still under scrutiny.

ROWA

The ROWA CAP continued to give high priority to policy development and enforcement; in 2007 **Qatar** introduced a new Law for ODS Control which was developed in line with the Gulf Cooperation Council (GCC) unified regulation and in consultation with CAP. CAP is working also with **Yemen** in putting together the procedural documentation of the ODS legislation that was issued in 2006. CAP is joining the meetings of a national committee in **Bahrain** look after updating the local regulation. ROWA CAP is co-organizing in cooperation with the GCC Secretariat a special meeting for the GCC countries to enforce the unified regulation.

ECA

Bosnia & Herzegovina and **Armenia** reported to the OS that ODS legislation is in place and the ODS import / export licensing system is operational. **Montenegro** confirmed that the licensing system established before the declaration of independence is still in place and operational. Thus, all ECA network countries have established their licensing system.

Assistance in ratification of the Amendments and MP

ROA

Three African countries have completed the ratification of all amendments (**Algeria, Equatorial Guinea, Uganda**) to the Montreal Protocol in 2007 and two (2) others (**The Gambia, Benin**) have indicated that the process was completed and instructed their embassy for transmittal to the depository.

ROAP

East Timor is a non-Party. ROAP CAP is closely watching the political situation in the country so that suitably timed interventions can be initiated to encourage the country to ratify the Protocol and its Amendments. Further, high-level missions are also planned by ROAP CAP for expediting the ratification process. All other countries in the region are parties to the Protocol.

ROWA

Continuous efforts were made, at all possible levels, to make **Iraq** join the Ozone treaties through high level meetings with the Minister of Environment and follow-up with the Ministry of Foreign Affairs. Iraq Parliament accepted to ratify the Vienna Convention, the Montreal Protocol and its amendments and government notification is expected to be sent to the OS shortly. Additionally CAP continued following-up on the issue of ratifying amendments to Montreal Protocol and last July, **Kuwait** ratified the Beijing Amendment accordingly.

ECA

During the ECA network meeting in **Turkmenistan** March 2007, UNEP's Head of OzonAction Branch as well as representatives of other agencies met with H.E. Makhtumkuli Akmuradov, Minister of Nature Protection, and informed him of the importance of ratifying the remaining Montreal Protocol amendments. The Minister agreed to initiate the process and all remaining amendments have been coordinated with all relevant Ministries and have been submitted for the consideration by the President of Turkmenistan.

The agenda of the ECA network meeting included sessions on the ratification of the Montreal Protocol amendments and provided an overview of the ratification status of Montreal Protocol amendments in the regions as well as an overview of the ratification status of other MEAs and the designation of focal points for the Strategic Approach to International Chemicals Management (SAICM) and World Customs Organisation Regional Intelligence Liaison Offices (WCO RILOs). **Uzbekistan** delivered a presentation on their experience of ratifying the remaining Montreal Protocol amendments. Especially some Central Asian countries seem to have difficulties in ratifying the amendments.

Support to new Parties

ROA

ROA CAP accorded special attention to **Eritrea** and **Equatorial Guinea** for data reporting to meet reporting requirement in 2007 and also in preparation of CP/TPMP to ensure compliance with the phase-out schedule. The draft CP for Eritrea is ready for submission. Experts from other NOU offices in the region (Ghana, Togo) were identified to provide necessary guidance to NOU in Eritrea and Equatorial Guinea.

ROAP

ROAP CAP is giving assistance to **Afghanistan** and **Bhutan** on an ongoing basis on implementation of National Phase out Plan and RMP / TPMP, respectively.

ROLAC

There are no new Parties from the Latin America and Caribbean region.

ROWA

There are no new Parties during 2007 in West Asia

ECA

Montenegro declared its independence in June 2006 and was invited to participate in relevant activities of the ECA Regional Network including the thematic meeting on RMP/NPP implementation in Serbia (9.06) and the ECA Network meeting in Turkmenistan (2/3.07). Recently, Montenegro hosted the joint UNIDO/UNEP meeting in 6.07 to kick off the CP/TPMP preparation and to organise a stakeholder consultation to ensure the support and cooperation in implementing the TPMP. The Ozone Officers of Macedonia FYR and Serbia provided country-to-country assistance during this meeting and shared their experience on TPMP preparation and implementation.

Capacity Building of new National Ozone Officers

ROA

More experienced NOUs continued to assist their counterparts in preparation of various reports (**Burkina Faso, Comoros, Cameroon, Malawi** were particularly active in 2007 for TPMP surveys, through bilateral at network meetings and one country visit).

ROAP

This is an ongoing and a priority activity for the regional CAP team. During the last three years, special emphasis was laid on assisting countries (both LVCs like **Bhutan, Maldives** and large countries like **Iran**) in understanding the implementation needs and activities relating to the Montreal Protocol. While part of the assistance is provided through a bilateral advisory support to the country, regional training programs, study tours as well as South-South cooperation programs and training programs implemented by Japan's International Cooperation Agency (JICA) are designed and implemented for bilateral support.

Some of the actions undertaken by CAP to assist the new NOUs are as follows:

- Special support was provided to **Afghanistan** and **Bhutan** to meet their targets. TPMP of Bhutan was also prepared and approved during the 52nd ExCom Meeting.
- Mission by Sri Lanka Ozone Officer to **Maldives** in March 2007 for capacity building of new Maldives Ozone Officer.
- Inputs were provided to the new **Iran** Ozone Officer during inter-agency meeting held in February 2007.

ROLAC

The CAP uses a multitude of tools for the training and capacity building of NOU teams depending on country specific needs. Some these are as follows:

- Use of the e-forum to provide updates on the developments of the Montreal Protocol and other communications from the OzonAction Information Clearinghouse, intelligence information on potential illegal trade of ODS, etc.
- Training at Network Meetings for specific topics such as data management, project reporting and implementation, addressing decisions of the Executive Committees and of the Meeting of Parties, etc.

ROWA

During the absence of the NOU of **Kuwait** on long leave, ROWA CAP worked very closely with the National Experts who were assigned to take over her responsibilities to maintain smooth operation of the NOU, developing and submitting reports (technical and financial) on timely manner and ensure continuation of implementation of ongoing projects.

ECA

The capacity of **Montenegro's** new Ozone Officer was build through the immediate participation in ECA network activities including the thematic meeting on RMP / NPP implementation in Serbia (9.06) and the ECA network meeting in Turkmenistan (2/3.07). During each meeting, specific sessions were dedicated to the situation in Montenegro e.g. concerning ratification, baseline data, Article 7 data reporting and possible assistance from the Multilateral Fund.

Recently, Montenegro hosted the joint UNIDO / UNEP meeting in June 2007 to kick off the CP/TPMP preparation and to organise a stakeholder consultation to ensure the support and cooperation in implementing the TPMP. The Ozone Officers of Macedonia FYR and Serbia provided country-to-country assistance during this meeting and shared their experience from TPMP preparation and implementation. Further NOU training may be conducted in Vienna jointly by UNIDO and UNEP as required.

The NOU Assistants of **Romania** and **Serbia** participated in the ECA network meeting to build their capacity because the Ozone Officers had to assume many other duties and therefore more responsibility was given to the NOU Assistants. The approach was well appreciated by all participants and we intend to continue this practice upon request where justified. In the case of Serbia, the Ozone Officer has left and currently the NOU Assistant who attended the ECA network meeting coordinates the most of the activities.

Additional CAP capacity-building activities

ROA

In 2007 the CAP activities in the Africa region were focused on the preparation of the final phase out plans for African countries. The CAP took the opportunity of the direct interaction with major stakeholders (refrigeration technicians, enforcement officers, training institutions, decision makers...) during the thematic meetings and country visits to discuss options for strengthening relevant institutions at country level to sustain the phase out beyond 2010. This was particularly the case in Benin, Comoros, The Gambia, Mali, Malawi, Niger, and Togo where training institutions expressed their keenness to include a full module on refrigeration good practices in their training programmes.

The Africa CAP is discussing with the WCO Regional Capacity Building Centre and the RILO liaison centre based in Nairobi on ways to institutionalize our cooperation on tracking illegal trade in ODS. An MOU has been drafted for that purpose with the WCO Capacity Building Centre and is awaiting approval by UNEP management.

ROAP

- Thematic workshops on prevailing ODS phase-out issues. (e.g., CFC, MDI phase-out related)
- Fact sheets jointly prepared with other implementation partners on specific ODS phase-out concerns. (e.g., on licensing system development, refrigeration and air conditioning blends)

- Development and capacity building through regional / national resource centres and resource persons. (e.g., **India**'s NACEN on customs and policy training, RILO on trade monitoring)
- Country level stakeholder meeting (e.g., **Bhutan** held back to back with network meeting)
- Participation in regional SAICM meeting highlighting ozone issues and lessons learned from Montreal Protocol.
- Regional ozone awareness activity including regional quiz competition conducted in August 2007.

ROLAC

The ROLAC CAP staff would organize specific country meetings and facilitate dedicated training to meet national challenges. This training involves the NOU and other national stakeholders. Some examples are:

- **Antigua and Barbuda** and **Guatemala** - Preparation of Institutional strengthening project including required reports for project completion.
- **Paraguay** - collection of ODS data, analysis and preparation of data reports.

As an additional capacity-building activity ROLAC CAP organized a one-day sub-regional technical workshop on methyl bromide alternatives update, back-to-back with the regular meeting of MBTOC members. Melon growers and NOUs from **Costa Rica**, **Honduras** and **El Salvador** attended the Workshop.

ROWA

As part of addressing regional concerns and in line with recommendations of West Asia Network, ROWA CAP organized a special Capacity Building Workshop for **Iraq** and the **National Palestinian Authority** on identifying uses and sectors of ODS. The function was sponsored by the League of Arab states and the UNEP Regional Office for West Asia. Support was also given to Lebanon to build the capacity of national experts with regard to awareness raising issues through participation in special training programme at OzonAction/DTIE

ECA

The involvement of Ozone Officers or their representatives in international and regional meetings provides an opportunity to develop their skills, networks and knowledge.

The ECA network sponsored the participation of a few selected experts in international conferences:

- Methyl bromide experts from **Armenia** and **Georgia** participated in the 8th Fumigants and Pheromones Technical Conference in Bremen, Germany, 6-8 March 2007 and

- Refrigeration experts from **Georgia, Kyrgyzstan** and **Turkmenistan** in the Ammonia Refrigeration Technology Conference in Ohrid, Macedonia FYR, 19-21 April 2007.
- Ozone Officers from **Armenia, Georgia, Kyrgyzstan** and **Turkmenistan** participated on behalf of the ECA network in the RILO CIS meeting in September 2007, deliver presentations and discuss the proposed enforcement network for Central Asia.

In cases where few experts require training, this approach may be more cost efficient than organizing separate training sessions and inviting expensive international experts.

More events are being organized in which ECA country members shall take part on behalf of the ECA network:

- **Moldova's** Ozone Officer will participate in the RILO-ECE meeting in October 2007 and deliver a presentation on illegal trade in ODS in the ECA region and report back to the ECA network.
- The Ozone Officers from **Kyrgyzstan** and **Romania** (NOU Assistant who participated in ECA network meeting) will participate as resource persons in the Environment for Europe conference in Belgrade in October 2007.

Combating illegal trade in ODS

ROA

Guidance was sought several times from the CAP by several NOUs (Mali, Malawi...) following customs at borders point impounding consignment of ODS or ODS containing equipments at border points. The CAP team organized south-south cooperation in such cases leading external funding being mobilized by UNEP for sub-regional GCI meeting involving 6 West African countries to discuss prevention of illegal trade in ODS and other chemicals.

In Togo and Democratic Republic of Congo, enforcement officers from Ministries of Trade sought guidance from CAP team in making control of ODS part of their routine quality control work. As a result, stock of low quality ODS imported illegally were seized in these two countries and the importers fined.

ROAP

ROAP 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 trade in controlled ozone depleting substances between the Parties, including enforcement agencies'.

ROAP CAP activities undertaken in this connection are given below:

- 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.
- Started discussions with UNODC, **Thailand** and **Laos** for inclusion of ODS in the work of the Border Liaison Office at the Thai-Laos border
- Cooperated with RILO A/P and Asia country Governments for implementation and closure of the Project "Sky-Hole-Patching" to conduct intensive control actions on trans-boundary movements of ODS and hazardous waste, with the final report containing the conclusions and lessons learned from the operation expected by end 2007. The Operation "Sky-Hole-Patching" resulting in increased awareness on environmental crime and improved information on intelligence
- Started implementation of the MEA Regional Enforcement Networking project (REN) funded by Sida.
- Implemented Green Customs activities in the Asia Region, through organization of the Train the trainer Green Customs Workshop for WCO Regional Training Centres, Shanghai, May 2007, and the Greater Mekong Sub-Regional Green Customs Workshop in Bangkok, **Thailand**, September 2007
- Establishment and operation of the Secretariat of the Asia Regional Partners Forum on Environmental Crime.

ROLAC

To strengthen the fight against illegal trade in ODS in the Latin America and Caribbean region, the ROLAC CAP implements the following projects/activities:

- “Sub regional workshop for the English speaking Caribbean network for the Prevention and Control of Illegal Trade in ODS and of Technologies whose continued use are dependent on ODS” (July 2007). At this workshop there was 100% attendance by members of this network and represented by the NOO and customs official. Those who also attended as experts were UNDP, USAEPA, WHO RILO, EIA and senior customs officials from each of the 14 countries representing this network.
- The Latin America Custom Enforcement Network Project was approved by the Multilateral Fund and its implementation is in close cooperation with Environment Canada. This project, prior to submission to the 51st Executive Committee, received letters of support from the 20 participating countries. This project of Regional cooperation is aimed to control the trans-boundary movement of ODS, efficient enforcement of import/export controls, enhanced compliance with Montreal Protocol phase-out requirements and support to better practices in the servicing sector by preventing illegal supply of CFCs. The first meeting to launch this project was completed in August of 2007, during which the participating countries agreed to short, medium and long term objectives of the project. In the first year, the short term objectives will be addressed. The second meeting to prepare an agreed work plan and

working group for the first year plan of action will be discussed and agreed to in the last quarter of 2007.

ROWA

Working with the GCC Secretariat to organize the first joint meeting for ODS Officers and Customs Officials, promoting the Green Customs Initiative through organizing 2 national workshops in Bahrain and Qatar (October 2007) to all local stakeholders involved in the trade related issue of substances/products controlled under MEAs. Negotiating with countries and regional bodies i.e. GCC, LAS, RILO & WCO, to develop a project establishing an enforcement network.

ECA

The close cooperation with the Regional Intelligence Liaising Offices (RILO WE, ECA and CIS) and the Environmental Investigation Agency continued in 2007. During the annual meeting of RILO CIS, half a day is dedicated to Montreal Protocol issues and representatives of the National Ozone Units of **Kyrgyzstan, Turkmenistan, Armenia** and **Georgia** will participate in the meeting.

Especially Central Asian countries, including the GEF-supported CEIT countries, expressed interest in preventing illegal trade in ODS and therefore, the proposed enforcement network (included in UNEP's 2007 Business Plan) will focus on these countries. UNEP intends to discuss the proposal during the RILO CIS meeting in Armenia (9.07) before submission to the 53rd Executive Committee meeting.

ROAP CAP has been inviting ECA network countries to join their initiative "Sky Hole Patching" and informal Prior Informed Consent and the countries have been informed about these initiatives during the ECA network meeting.

As a follow-up to the trilateral meeting between representatives of **Kazakhstan, Kyrgyzstan** and **China** held in August 2005, UNEP (in cooperation with ROAP) is currently consulting China to hold a follow-up meeting on preventing illegal trade (e.g. from illegal production, from stockpiles or contaminated and mislabeled refrigerants as recently detected in Armenia). Such meeting may possibly take place towards the end of 2007.

In order to raise high-level awareness on the Montreal Protocol and its contribution to preventing environmental crime and to climate change mitigation, UNEP is organizing a side event during the Environment for Europe conference in Belgrade in October 2007. The event will be facilitated by the Director of UNEP's Regional Office for Europe and target high-level Government Officials and environmental journalists. Representatives of RILO CIS, NOU **Kyrgyzstan** and NOU **Romania** will deliver presentations and participate in the discussions.

Institutionalizing CAP activities

ROA

An MOU was drafted for Cooperation with RILO Regional Centers in Africa for information exchange on illegal trade in ODS.

Discussions are also ongoing with CEMAC for an agreement to review the training curricula at the sub-regional Customs training institute. Formalization of such cooperation is pending approval of the customs enforcement network for the Africa region that will allow equipping the training school and production of a training module.

ROAP

ROAP CAP continued initiatives with the National Academy of Customs Excise and Narcotics (NACEN) of **India** to build the capacity of customs officers in the region on the control and monitoring of illegal ODS trade. The center continues to provide training to customs officers in the region on controlling illegal trade.

ROAP CAP has institutionalised the training of refrigeration technicians by making it part of the curriculum of the **Nepal** Refrigeration Training Institute. CAP-ROAP is also working closely with the Government of **Afghanistan** and Republic of Korea to set-up a training institute for refrigeration technicians in Afghanistan.

ROWA

ROWA CAP worked with two leading institution in West Asia i.e. the American University in Beirut (AUB) and Kuwait University (KU) to develop and introduce the first engineering undergraduate course on ODS management. AUB introduced the course in 2007 Spring semester where 30 undergraduates completed it successfully and KU is currently offering the course for the 2007 Fall semester where 42 undergraduates are registered. ROWA CAP and the two institutions plan to evaluate the results of the course and update it by early 2008 in order to be ready for broader dissemination by other institutions in the region.

ECA

Building and maintaining partnerships is a strategic priority of the ECA Network and part of the output to achieving this is the ECA Network brochure which includes short descriptions and statements of all relevant partners and stakeholders of the network.

The main partners of the ECA network (and contributors to the brochure) and GEF-supported CEIT countries include the Czech Republic, Environmental Investigation Agency, European Commission, Green Customs Initiative, Hungary, International Institute of Refrigeration, Regional Intelligence Liaison Offices CIS and ECE, Stockholm Environment Institute, Ozone Secretariat, Global Environment Facility, UNDP, UNEP,

UNIDO, World Bank and UNEP's Regional Offices in Asia Pacific, West Asia and Europe.

In 2007, Hungary and Czech Republic continued its support to the ECA network and participated in the ECA network meeting in **Turkmenistan** in February. RILO CIS, with whom we established a Framework Agreement on Cooperation, participated in the ECA network meeting as well as representatives of the European Commission and the International Institute of Refrigeration.

The cooperation with the different RILO networks has been enhanced in 2007. UNEP's Green Customs Coordinator participated in the RILO West Asia meeting and provided a presentation on Green Customs and the ECA network. The Coordinator of the ECA network participated in the RILO CIS meeting and discussed the proposed enforcement network for Central and the possible role of RILO CIS.

National initiatives supporting sustained phase out including the cooperation with national training institutes, refrigeration associations and customs administrations have been highlighted during the ECA network meeting. It was found that the inclusion of Montreal Protocol related modules in the curricula of technical, secondary and primary schools may be time-consuming but worth doing. Therefore, UNEP's Education Pack has been translated into Russian. Similarly, **Kyrgyzstan** had prepared a text book for school teachers which is currently being adapted by **Turkmenistan** to national circumstances. **Croatia** is translating the Education Pack into Croatian and other countries from the same language family agreed to adapt it afterwards to their own language.

Annex III: Challenges ahead

ROA

Major challenges foreseen include the countries' preparedness to compile and report data on HCFC. Many countries have been reporting cases of obsolete ODS that cannot be recycled or contained in equipment which the owners do not want to re-use due to environment policies of some companies. Such cases were reported by Gabon for some oil companies that want to destroy ODS contained in their old refrigeration equipment. Similar cases are also reported by several West African Countries where the national branches of the West African Central Bank (UEMOA zone) are in contact with the NOU to remove stocks of Halons. No solution is foreseen so far for banking or destroying these unwanted ODS.

ROAP

- Sustaining the ODS phase out particularly CFC and methyl bromide consumption targets.
- Controlling illegal trade of ODSs
- Continuing implementation of project activities and achieving targets under NPPs and TPMPs.
- Monitoring and reporting of methyl bromide use and continuing application of measures towards achieving 2015 targets.
- HCFC phase out – strategy development and implementation.
- Controlling emissions of ODSs in the existing banks and effective implementation of recovery related measures.
- Institutional continuity – post 2010 scenario and related implementation issues.
- Institutionalising learning from Montreal Protocol implementation into other international environmental treaties and protocols.

ROLAC

- Management of the need for continuous training and retraining due to frequent change over of NOU.
- Maintain political and other high level interest and attention to the Montreal Protocol.
- Addressing the 85% reduction of Annex A Group 1 CFC in 2007.
- Reaching the CFC total phase out and maintaining compliance with zero level consumption of methyl bromide would be the major challenges in the short term.
- Completion of ratification of all amendments of the Montreal Protocol.
- Completion of establishment of ODS licensing system. For the Latin America and Caribbean region, Haiti and Barbados are still require the establishment of licensing system.
- Development and management of national capacities for the implementation of new decisions of the MOP.
- Identify national mechanisms that will ensure more timely implementation of projects.

- Continue building partnership with the other implementing agencies of the Montreal Protocol, to demonstrate positive synergies in our task to assist Parties.
- Prepare countries for post 2010, in the event that the international support for the continuation of the IS may not be available.
- Demonstrate to the wider UNEP communities the value added of the CAP and as a model of a useful regionalization tool and keeping with the vision of UNEP's Executive Director in being results oriented as we work with countries

ROWA

- In West Asia most countries feel that HCFC is, currently, the major challenge due to the high dependency on HCFCs in the air-conditioning sector because of harsh climatic conditions in most West Asia countries. However, maintaining the smooth compliance with CFC reduction and addressing the needs of large end-users beyond 2010 continue to be the most important priority.
- In addition to that, curbing illegal trade is considered one of the ongoing nuisances that jeopardize countries' work to meet the 2010 control measures.

ECA

- From the ratification status of the ECA network countries, it seems that some Central Asian countries (including the CEIT countries supported by GEF) have difficulties in ratifying the remaining Montreal Protocol amendments. Despite the fact that some countries informed that they are in the process of ratifying further Amendments, no ratification from the region was recorded in 2007. An analysis of the root causes and special assistance may be required.
- Overall, the ECA network countries have a positive record in terms of compliance and data reporting. The last 2 countries (**Armenia, Bosnia and Herzegovina**) established their import/export licensing systems in 2007. Few countries face compliance issues and usually return quickly to compliance or develop plans of action. Nevertheless, several countries have to double their efforts to comply with the 2007 and 2010 phase-out targets. **Turkmenistan** is currently requesting a revision of its methyl bromide baseline and expressed its need for TPMP-type activities to achieve complete CFC phase-out. The eligibility would need to be addressed by the Executive Committee.
- The main challenges expressed by the ECA network countries relate to the continuation of the NOUs after 2010, management of HCFCs, disposal and destruction of ODS, prevention of illegal trade mainly in Central Asian countries, and to a lesser extent the introduction (national licensing) of metered-dose inhalers (MDI) using alternative aerosols. Some countries need to review their consumption data for example concerning the use of halons in military and aviation and MeBr for quarantine and pre-shipment uses. The need for an integrated and synergetic approach towards chemicals management and MEA implementation was emphasized by several countries. The ECA network has included a regional MDI workshop and the

establishment of an enforcement network (with focus on Central Asia) in its business plan. In addition, new GEF funds have been programmed to permit critical Article 2 neighbor countries (Uzbekistan, Azerbaijan, Tajikistan and Kazakhstan) to continue to participate in relevant ECA Network meetings for the next 2 years.

Information Clearinghouse

- Ensuring that countries in actual or potential non-compliance have the information and awareness services needed to ensure a speedy return to compliance/maintaining compliance.
- Maintaining media coverage of the ozone story through 2010 in light of other competing news stories and “ozone fatigue”.
- Ensuring that Article 5 countries find ways to incorporate the different training and education materials developed under the Multilateral Fund – i.e. customs, refrigeration, primary/secondary schools – into the regular curricula of national educational/national bodies to ensure the sustainability of that training into the future.
- Developing strong cooperation between NOUs and national education ministries/training institutes.

Annex IV: Global and regional awareness related activities in 2007 (9 months)

ROA

In 2007 the ROA CAP team continued its cooperation with the African Environmental Journalist Network leading to the organisation of a journalist workshop for 8 West African Countries on Ozone issues with a focus on the achievement of the Montreal Protocol in 20 years of operation. Several news articles were then written in the printed and electronic media in the region. An expert was solicited to develop a component on Ozone in the UNEP regional Office webpage.

ROAP

- UNEP ROAP in cooperation with TVE Japan produced two short public service announcements (PSAs), referred to as “My Ozone Wish” or PSAs, have been launched that can be used as an awareness material throughout the Asia and Pacific region but also globally and in regional offices. The first PSA, entitled “The Drummers”, is a 30 second Public Service Announcement (PSA) clip specially produced to be shown in global, regional, national and local television channels and also to be broadcast to the larger audience. It is available in Arabic, Chinese, English, French, Portuguese, Russian and Spanish. The other PSA, called “A Kid’s Dream’, is also a 30-second clip specially produced to be used by countries' National Ozone Units during this year's International Ozone Day celebrations and for general awareness raising purposes. It is available in Arabic, Chinese, English, French, Portuguese, Russian and Spanish.
- UNEP ROAP, in cooperation with the Singapore Ministry of Environment, National Ozone Unit and Star Alliance, organized a follow-up media workshop on Ozone Layer Protection and Climate Change back-to-back with the Champions of the Earth and Global Business for the Environment Summit events and press conferences in Singapore, 17-18 April 2007. It was attended by media professionals (journalists and editors) with experience in communicating aspects and issues of sustainable development through different channels of communication.
- UNEP ROAP in cooperation with Ruamrudee International School conducted the first Regional Ozone Quiz Competition in Thailand, 19-21 August 2007. Thirty two students from Afghanistan, Bangladesh, Bhutan, Brunei Darussalam, Cambodia, China, DPR Korea, Fiji, Republic of Korea, India, Indonesia, Iran, Lao PDR, Malaysia, Maldives, Mongolia, Myanmar, Nepal, Pakistan, Philippines, Singapore, Sri Lanka, Thailand and Vietnam participated in the competition. The winners from the Philippines received US\$1,500 as a grant to initiate an environmental project in their school and were sponsored to attend the celebrations for the 20th anniversary of the Montreal Protocol in Canada. The team from Sri Lanka won the second place, while Thailand and Malaysia took the third and fourth places, respectively.
- UNEP ROAP in cooperation with JASON produced a DVD of the performance during the final celebrations of the Ozone quiz. JASON had sung the, “What’s the Ozone Layer?” famous ozone song along with the 32 students wearing their national dresses from 16 countries participating in the finals of the Quiz.

- UNEP ROAP in cooperation with the Government of India and CEE India, launched on 5 September 2007 the Education Pack which was translated to Bengali, Urdu and Marathi.

ROLAC

- A Children's (age 7 to 11) OzonAction Activity Booklet was produced for the English Speaking Caribbean region. This is an interactive booklet with games and crossword puzzles, etc. educating the user on the ozone layer and its depletion, ozone friendly products and safe sun habits. In preparation for the World Ozone Day 2007, these booklets were made available to each country of this network in both printed and electronic copies (with the exception of Haiti due to language).
- In Latin America region an MOU was signed between UNEP and Tierra America Network, which has 28 associated newspapers from the region, to prepare Ozone Day articles. Also, a TV spot about HCFC phase out is being prepared by the ROLAC Information Officer and RMP Officer to be disseminated through CNN in Spanish.
- At each network meeting, the NOU's give presentations on national ozone awareness raising activities. This is a very useful approach as material used and lessons learnt in one country are often shared amongst other members of the network.
- As part of the 2007 Main Network Meeting held in Panama, an Opening Ceremony was carried out. Scientific experts and policy makers from the region, together with the Ozone Secretariat and national authorities, gave a half day conference for the mass media, NGOs and civil society dealing with Ozone Layer and Health issues.

ROWA

- In West Asia, member states agreed to use the 2007 awareness raising funds to support the Lebanese national competitions for celebrating the 20th anniversary, produce two regional quick-guide booklets on refrigerants and methyl bromide alternatives and organize an expert group meeting for updating the technical agricultural curricula in relevant countries.

ECA

In addition to national awareness activities under the IS projects, ECA network countries agreed on the following regional awareness activities:

As a regional contribution to the celebration of the 20th anniversary of the Montreal Protocol, the ECA network countries requested UNEP to prepare the ECA network brochure to highlight the contributions of all stakeholders and partners to the successful implementation of the Montreal Protocol in the ECA region and to put a face to the main actors on the stage and behind the scene. It is a snap-shot of the achievements and partnerships 20 years after the entry-into-force of the Montreal Protocol and 4 years after the creation of ECA network. The brochure will be in English and Russian and be disseminated during the Ozone Day celebrations in Montreal (Sept 07) and the Environment for Europe conference in Belgrade (Oct 07).

The ECA network also requested UNEP to organize a side event during the Environment for Europe conference in Belgrade focusing on the contribution of the Montreal Protocol to the prevention of environmental crime and to climate change mitigation.

Croatia is producing UNEP's education pack in the Croatian language requested by Bosnia & Herzegovina, Croatia, Macedonia FYR, Montenegro and Serbia. Afterwards, each country will adapt the translation to its own language.

Kyrgyzstan is producing an awareness raising video in Russian language (with English sub-titles) based on Kyrgyzstan's experience in the phase-out of ODS as per the request of the Russian-speaking network countries.

Turkmenistan will adapt Kyrgyzstan's handbook for teachers for use in Turkmen schools.

Kyrgyzstan will produce a 20-minute 'Ozone Play' to celebrate the 20th anniversary of the Montreal Protocol. It will be recorded on CD-ROM with English sub-titles.

Bosnia & Herzegovina to produce a brochure with 20 questions and answers related to the Montreal Protocol in Bosnian and English to be shared with interested network countries.

RILO CIS offered to compile a booklet on cases of illegal trade in ODS including seizures, fines, etc. at their own cost. The input from the National Ozone Units should be channeled through the National Contact Points (NCPs) of RILO CIS.

Additional translations into Russian / printing of Russian documents have been agreed as part of a separate translation project. All translations are available from the OzonAction as well as ECA websites.

Moldova to print the Russian version of UNEP's education pack [text book, UV-meter, learning cards, calendar, world map, envelope] – the document was previously translated by Kyrgyzstan and quality reviewed by Azerbaijan. The Russian version of SEI's "Interlinked ODS Phase-out Activities" will also be done.

Turkmenistan to translate the following documents:

- "Building Owners Save Money - Save the Earth - Replace Your CFC AC Chiller, 2002"
- "Ozone Protection, Climate Change, Energy Efficiency, 2006"
- Turkmenistan to translate "Information note on halon alternatives prepared the UNEP CAP Halon Officer, 2007"
- UNEP's cartoon books: "Ozzy Goes Farming" and "Ozzy Goes Polar"

Information Clearinghouse

The OzonAction Information Clearinghouse developed and distributed to NOUs and other stakeholders the following information services, in support of national celebrations of International Day for the Protection of the Ozone Layer and the 20th Anniversary of the Montreal Protocol:

- *Vital Ozone Layer Graphics* publication and web site that informs and inspires journalists to cover the ozone story by providing overview of key issues and ready-to-use graphics that can be incorporated directly into articles.
- *Public Service Announcements (PSAs)*, two 30-second videos ("The drummer" and "A kid's dream") that raise awareness of the good work that has been done during the last twenty years by the international community with regard to the ozone layer protection and reveal the sense of urgency for the next years to continue working on these endeavours. Designed for broadcast on international, regional and national television channels, and available in NTSC and PAL, as well as HD, in Arabic, Chinese, English, Finnish, French, Portuguese, Russian and Spanish. Distributed to NOUs in August 2007 and promoted to international and national television channels.
Note: CAP Paris has already received official confirmation from the television station TF1 that the videos were shown 8 times on national public broadcast in France during September, and from the Finnish station that it has been shown 46 times on SW Television for a cost of . This represents a total air time value of US\$ 122,000, which was provided gratis by the companies as a public service. This illustrates the ability of such information products to mobilise considerable external financial resources to support Multilateral Fund objectives.
- *Ozzy Ozone Snakes and Ladders Board Game*, a colorful game in a form of "snakes and ladders" that raises the awareness of children about ozone depletion, Montreal Protocol and related issues, and supports National Ozone Units by providing an information tool to be used in their national ozone awareness campaigns. Available in English, French and Spanish. The game is downloadable from the OzonAction website and can be printed. Distributed to NOUs in August 2007 and launched (with a life-size version of the game) on 16 September 2007 at MOP-19.
- *Ozzy Goes Polar*. The third issue of the children's illustrated booklet designed to increase awareness about ozone depletion, climate change and persistent organic pollutants. In English, French and Spanish. Launched on World Environment Day 2007 in Tromsø, Norway and distributed to NOUs in August 2007.
- *OzonAction Newsletter Special Issue: Celebrate the Montreal Protocol*. A special double issue of the OzonAction Newsletter devoted to the 20th Anniversary of the Protocol. Articles authored by key figures in the global ozone protection community reflect on the achievements and future challenges of this multilateral environmental agreement. Launched and distributed at MOP-19.
- *Encouraged media coverage of 20th Anniversary*. In cooperation with UNEP Division of Communication and Public Information, encouraged journalists, including Arabic-language Radio Dualiya and others, to cover the ozone story and MOP-19.

- *Ozzy Ozone Website.* A new module, “Ozzy’s School”, was added to the existing site to provide online resources for children linked to the OzonAction Education Pack, in English and French. The site was launched on 21 September.

Other Information Clearinghouse activities during this period included:

- *Raised the awareness of children* from more than 100 countries about ozone depletion causes and consequences. This was achieved through sessions/activities at the Preparatory African Conference for the Sixth UNEP International Children's Conference (ICC) held in Yaounde, Cameroon 27-31 July 2007 and the World Environmental Education Congress held in Durban, South Africa, 30 June-5 July 2007.
- *OzonAction Newsletter.* Spread information about worldwide implementation of the Montreal Protocol by producing three issues of the OzonAction Newsletter in 6 languages.
- *Outreach to Media.* Engaged the media to generate news articles about ozone protection topics by supporting the ROAP CAP teams to organise/conduct a regional media workshop in Singapore.
- *E-news.* 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.
- *Refrigeration Sector publications.* Contributing to the visibility of the Montreal Protocol at a high-level by cooperating with the International Institute of Refrigeration to develop a special international booklet “Refrigeration Drives Sustainable Development” and a special issues of IIR’s newsletter on the 20th Anniversary. This activity only used CAP staff time and was funded/managed by IIR.
- *Olympic Games.* Continued to provide information and guidance to the Beijing Organising Committee for the Games of the XXIX Olympiad (BOCOG) to further include the Montreal Protocol and ozone protection issue into the agenda of the 2008 Beijing Olympic Games through cooperation. 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 only involves CAP staff time.

Annex V: Use of programmatic funds in 2007

ROA

Shortfall in the ROA CAP budget for network meetings did not allow activities under the programmatic budget.

ROAP

- ROAP CAP in cooperation with the Government of Mongolia organized the workshop on “PARTNERING WITH PRIVATE SECTOR FOR PREVENTING ENVIRONMENTAL CRIME: Combating Illegal Trade for Compliance with the Montreal Protocol in the Asia Pacific Region”, which took place in Ulaanbaatar, Mongolia 28 – 29 June 2007. This was attended by participants from 11 countries, international organizations and non-governmental organizations. This was undertaken to increase private sector participation in combating illegal trade. Based on consultations during this workshop, the Ulaanbaatar Declaration was announced by the participants.
- ROAP CAP, in cooperation with Jiaotong University, is developing a HCFC resource database which will integrate all available relevant publications/information concerning the HCFCs issue into a searchable database via webpage using HTML language. This will enable the NOUs and other stakeholders to take informed decisions relating to HCFC phase out projects. The information is proposed to be catalogued and would need to be updated regularly.

ROLAC

The MOU between UNEP and Chapingo University to provide technical assistance to overcome non compliance situation in Ecuador used the resources of the programmatic funds in 2007. Expected result is the action plan for methyl bromide phase out prepared in Ecuador. The resources were used to cover cost of expert’s travels to the country as well as for the organisation of a national meeting.

ROWA

The programmatic funding for 2007 in West Asia was dedicated to addressing the needs for updating the refrigeration technical and vocational curricula. Regional round-table meetings attended by technical experts from ministries/institutions of technical education and vocational training in West Asia countries along with the ODS Officers where main gaps were identified and joint proposal was developed as a guideline for the update. Follow-up is ongoing to conduct national meetings in some countries and to incorporate the outcomes of the regional meeting in the ongoing NPPs/TPMPs. This is beside the special course developed for undergraduate engineering students.

ECA

The ECA network reallocated USD 46,000 for programmatic assistance in 2007. All activities are described on the ECA website.

USD 10,000 for Armenia to organize a stakeholder training on MeBr alternatives in the post-harvest sector to sustain compliance with their MeBr plan of action which requires zero MeBr consumption from 2007.

USD 10,000 for Montenegro to initiate the data collection required for the preparation of the Country Programme, to establish consumption baselines, to host a stakeholder consultation as well as a meeting with Ozone Officers from Macedonia FYR and Serbia and the representatives of UNIDO and UNEP to kick-start the CP / TPMP preparation.

USD 4,000 for Albania to facilitate the implementation of their National Phase-out Plan and to enforce their border controls and import / export licensing system.

USD 5,000 for Bosnia & Herzegovina to organize stakeholder consultations in order to sustain compliance with the CFC, MeBr and TCA plans of action which require a reduction of the CFC consumption to 3.0 ODP tons in 2007 and zero in 2008, a zero TCA consumption from 2006 and a zero MeBr consumption from 2007.

USD 7,000 for Kyrgyzstan to develop a software programme to facilitate the exchange of information related to licensing systems and trade in ODS between Customs and Ozone Officers in Central Asian countries.

USD 10,000 for Turkmenistan to organize a stakeholder training on MeBr alternatives in the post-harvest sector. The country detected MeBr consumption in 2005 and requested the revision of the MeBr baseline. The training was supported by the Ozone Officers from Georgia and Kyrgyzstan.

Annex VI: Details regarding the use of funds that support global awareness-raising activities

PARIS

Note: Please see pages 24-26 for details on how the UNEP Information Clearinghouse used Global awareness funds for the first 9 months of 2007.

For 2008, in line with advice given in the Compliance Assistance Programme's Advisory Group (CAG) meeting on 22 September 2007, the Information Clearinghouse proposed to reorient its 2008 activities and shift the budget allocations to reflect that advice. In 2008 the Information Clearinghouse will publish one issue of OzonAction Newsletter in six UN languages. Moreover, as stated in CAP budget, page 6, the Information Clearinghouse will design and produce a teacher's guide in English, French and Spanish for secondary schools through a participatory process in close cooperation with the NOUs and other partners; and a resource guide on how to use all Ozzy Ozone awareness and educational materials for the 2008 International Ozone Day celebrations. This resource kit will include all Ozzy Ozone materials translated by countries or by the private sector in order to provide these to all stakeholders in the Article 5 countries. Moreover, the creation of a global network of NGO's, teachers and schools will be developed in close cooperation with the NOUs to ensure proper dissemination of the materials in the regions and to promote the global Ozzy Ozone education strategy. Furthermore as advised by the CAG, the Information Clearinghouse will design and produce an illustrated booklet in the Ozzy Ozone series related on HCFCs and related energy efficiency. The countries and individuals have requested reprints of Ozzy Ozone materials.

ROA

The CAP team has been involving members of the African Network of Environmental Journalist (ANEJ) in its network meetings in order to promote the Montreal Protocol activities through the regional and national media. Such cooperation was later emulated by other regions.

Starting 2008, the ODS Officers Network for Africa will get into a higher level of cooperation with ANEJ for publication and wider circulation of more material on the Montreal Protocol in the region.

The Africa Network also plans to organize competitions for several types of media on the protection of the ozone layer (awareness material produced by NOU, news articles/magazines/TV, etc.)

ROLAC

- Developed and distributed the Ozone Action Activity Booklet for the English Speaking Caribbean region
- MOU signed among UNEP and Tierra America Network.
- Opening Conferences to celebrate the Ozone Day at regional level.

- An MOU is under discussion with Cuba to prepare a DVD with Spanish training videos produced by the NOU.

ECA

No additional costs - during the ECA network meeting in Turkmenistan in 2/3.07, UNEP's Head of OzoneAction Branch as well as representatives of other agencies met H.E. Makhtumkuli Akmuradov, Minister of Nature Protection and informed on the importance of ratifying the remaining Montreal Protocol amendments. The Minister agreed to initiate the process and all remaining amendments have been coordinated with all interested Ministries and are currently submitted for the consideration by the President of Turkmenistan.

No additional costs - during the contact group meeting in Montenegro on kick-starting the CP / TPMP preparation, representatives of UNIDO and UNEP met with H.E. Branimir Gvozdenovic, Deputy Minister of Tourism and Environment Protection and congratulated on ratifying all Montreal Protocol amendments in 2006. The Minister was briefed on priority action in 2007 in terms of data reporting and the urgency of CP / TPMP preparation. The Deputy Minister reconfirmed his support to facilitate the process.

No additional costs - As aforementioned, the Russian translation of the methyl bromide alternative post-harvest training manual will be published and distributed globally at no cost to the ECA Network.

USD 17,000 - UNEP to prepare the ECA network brochure to highlight the contributions of all stakeholders and partners to the successful implementation of the Montreal Protocol in the ECA region and to put a face to the main actors on the stage and behind the scene. It is a snap-shot of the achievements and partnerships 20 years after the entry-into-force of the Montreal Protocol and 4 years after the creation of ECA network. The brochure will be in English and Russian.

USD 10,000 –UNEP to organize a side event the during the Environment for Europe conference in Belgrade (10.07). The event will focus on the contribution of the Montreal Protocol to preventing environmental crime and to climate change mitigation. The ECA network brochure as well as other related documents will be displayed at the joint ROE/UNECE stand. The Director of UNEP's Regional Office for Europe, will facilitate the side event with the participation of Netherland's Environmental Assessment Agency and representatives of RILO CIS and the NOUs of Romania and Kyrgyzstan.