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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Cinquantième réunion
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**BUDGET DU PROGRAMME D'AIDE À LA CONFORMITÉ
ET PROGRAMME DE TRAVAIL DU PNUE POUR L'ANNÉE 2007**

Les documents de présession du Comité exécutif du Fonds multilatéral aux fins d'application du Protocole de Montréal sont présentés sous réserve des décisions pouvant être prises par le Comité exécutif après leur publication.

Par souci d'économie, le présent document a été imprimé en nombre limité. Aussi les participants sont-ils priés de se munir de leurs propres exemplaires et de s'abstenir de demander des copies supplémentaires.

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS

Description du projet

1. Le PNUE a soumis à la 50^e réunion, dans le contexte de son programme de travail pour 2007, le budget proposé pour son Programme d'aide à la conformité (PAC), qui s'élève à 8 003 000 \$US plus des coûts d'appui d'agence de 8 % (640 240 \$US).
2. Dans sa décision 47/24, le Comité exécutif a approuvé le budget du PAC pour 2006 qui s'élevait à 7 770 000 \$US plus 621 600 \$US de coûts d'appui étant entendu que :
 - a) à l'avenir, le PNUE ne solliciterait plus de financement distinct à travers son plan d'activités ou les amendements à son programme de travail pour des activités de sensibilisation ou d'information du public, y compris le programme régional de sensibilisation financé antérieurement à hauteur de 200 000 \$US par an ;
 - b) le PNUE inclurait dans l'annexe du budget du PAC, les détails sur l'utilisation de tous les fonds utilisés pour soutenir les activités de sensibilisation à l'échelle mondiale ;
 - c) les demandes d'augmentations futures du budget du PAC seraient limitées à 3 pour cent, à moins que le Comité exécutif ne soit saisi de preuves de mesures inflationnistes justifiant le contraire ; et
 - d) le PNUE est encouragé à poursuivre ou à élargir les priorités de financement entre les postes budgétaires du Programme d'aide à la conformité afin de composer avec les changements de priorités.
3. Dans sa soumission (jointe au présent document), le PNUE a fourni un résumé des réalisations du PAC au cours de l'année écoulée, à savoir :
 - a) Assistance à 102 sur les 145 Parties visées à l'Article 5 en vue de la déclaration des données de consommation de 2005 ;
 - b) Organisation de visites dans les pays, de réunions bilatérales et de modalités régionales spécifiques pour régler les problèmes de conformité : mission conjointe ONUDI/PNUE en Bosnie-Herzégovine pour faciliter la mise en œuvre du renforcement institutionnel et du plan national d'élimination ainsi que la mise en place du système d'autorisation des importations/exportations de SAO, visites de haut niveau des directeurs régionaux du PNUE dans les pays non dotés de réglementations, discussions bilatérales lors des réunions de réseau pour examiner les problèmes de non-conformité et autres ;
 - c) Coordination des efforts pour aider les Parties visées à l'Article 5 dans les cas de non-conformité réelle ou potentielle, notamment aux Fidji pour le bromure de méthyle, en Arabie Saoudite, et au Mozambique pour la communication de données ;
 - d) Organisation de dialogues sous-régionaux sur les importations et exportations de

SAO et la lutte contre le commerce illégal (Cambodge, RDP Lao, Thaïlande et Vietnam en 2006) ;

- e) Soutien à la participation des UNO et experts aux ateliers régionaux sur les substances de remplacement, notamment à celui sur le bromure de méthyle organisé par l'Organisation arabe de développement agricole en Libye ;
- f) Facilitation de la communication entre les pays concernés et le Comité d'application ;
- g) Assistance à l'élaboration et à la mise en œuvre de mesures législatives dans 30 pays, notamment par le biais d'organisations économiques régionales telles que le Marché commun pour l'Afrique orientale et australe ;
- h) Soutien aux nouvelles Parties : renforcement des capacités, partage des connaissances et sensibilisation du public (Afghanistan, Bhoutan, Érythrée) ;
- i) Renforcement des capacités des nouveaux administrateurs des bureaux de l'ozone grâce à la publication et à la diffusion du Guide à l'intention des nouveaux administrateurs de l'ozone ;
- j) Promotion de mesures pour faciliter la lutte contre le commerce illégal, y compris des mécanismes d'échange d'informations et la mise en œuvre d'un mécanisme volontaire de consentement préalable en toute connaissance de cause entre les pays, en particulier dans la région Asie Pacifique, et sensibilisation des agents des douanes ou de la conférence des directeurs de l'Organisation mondiale des douanes ; et
- k) Travail préparatoire en vue du processus de coordination inter-AME tel que l'Approche stratégique de la gestion internationale des substances chimiques (SAICM).

4. Le PNUE a indiqué qu'il comptait fournir un compte rendu plus détaillé dans le contexte de son rapport annuel sur les activités de 2006 qui sera soumis à la 52^e réunion.

Modifications apportées au budget du PAC

5. Le budget proposé du PAC pour 2007 s'élève à 8 643 240 \$US, y compris des coûts d'appui d'agence de 8 %, soit une augmentation de 3 % par rapport au budget approuvé pour 2006. Ceci cadre avec la décision 47/24 a) iii) du Comité qui demandait au PNUE que l'augmentation de son budget ne dépasse pas 3 %. Les principales modifications entre les budgets approuvé pour 2006 et proposé pour 2007 sont indiquées ci-dessous.

Frais de personnel

6. Le budget du PAC de 2007 propose d'augmenter les frais du personnel attaché aux projets (rubrique 1199) de 6 % (soit 203 830 \$US). Cette augmentation reflète les frais de personnel estimés pour 2007. Les frais de personnel des services généraux et les frais de

personnel d'assistance temporaire (rubrique 1399) indiquent une augmentation de 3,5 % (34 130 \$US). Les frais de personnel des services généraux sont également ajustés dans les frais de personnel estimés pour 2007. Le Secrétariat a toutefois observé que la rubrique concernant l'assistance temporaire (rubrique 1317) a augmenté de 20 % (soit 12 000 \$US).

Frais de fonctionnement

7. Les frais de voyage du personnel restent inchangés.
8. Le financement global des bureaux régionaux du PAC destinés à appuyer la sous-traitance à des experts techniques spécialisés dans des domaines particuliers reste inchangé. Toutefois, la rubrique budgétaire spécifique au réseau pour l'Europe et l'Asie centrale (rubrique 2206) a été augmentée grâce à une réaffectation de fonds.
9. Concernant la formation (rubrique 3399), le PNUE sollicite une augmentation du budget de 2 % (16 240 \$US) pour couvrir l'augmentation des billets d'avion associés aux réunions de réseau. Il a également réduit l'allocation aux réunions du réseau pour l'Europe et l'Asie centrale (rubrique 3306) pour augmenter l'assistance aux programmes de ce réseau.

Coûts de programmation

10. Le volet sous-traitance (rubriques budgétaires 2212-2216) contient une demande de 209 000 \$US pour la poursuite des projets annuels de sensibilisation, financés séparément chaque année depuis 2001 dans le cadre des amendements des programmes de travail du PNUE et exécutés par chaque région. Des informations détaillées sur ce programme sont fournies à l'Annexe IV de la soumission du PNUE concernant le PAC.
11. À la 47^e réunion, le PNUE a sollicité et reçu un financement pour la production de supports médiatiques adaptables pour la Journée internationale de l'ozone (120 000 \$US). Comme convenu, cette activité figure maintenant dans le budget de programmation du PAC. Elle est également soumise avec une augmentation de 3 % (3 000 \$US). Suite à la décision 47/24 a) ii), le PNUE a fourni des détails sur l'utilisation des fonds mondiaux d'appui à la sensibilisation dans l'Annexe VI de la soumission concernant le PAC.

Utilisation du budget en 2005

12. Sur son budget du PAC pour 2004, le PNUE a restitué 190 217 \$US plus coûts d'appui aux 48^e et 49^e réunions. Sur la base des informations contenues dans son rapport périodique pour 2005, le PNUE a indiqué que le budget total du PAC a un solde de 846 261 \$US dont 734 336 \$US sont déjà engagés, ce qui laisse un solde inutilisé de 111 925 \$US devant être restitué au Fonds conformément à la décision 35/36 d), selon laquelle « Les sommes approuvées à l'origine dans le cadre du Programme d'aide à la conformité qui n'ont pas été dépensées doivent être retournées au Fonds multilatéral afin d'être réinjectées dans le programme à la deuxième réunion du Comité exécutif de l'année suivant l'année pour laquelle elles ont été approuvées. »
13. Le Secrétariat a été informé que le PNUE restituera un solde de 111 925 \$US à la présente réunion.

OBSERVATIONS

Projet de budget global

14. Les principaux aspects du projet de budget du PAC du PNUE pour l'exercice 2007 sont les suivants :

- a) Une demande de budget de base de 8 643 240 \$US (y compris les coûts d'appui), soit une augmentation de 3 % par rapport au budget global pour 2006.
- b) L'intégration des coûts des activités de sensibilisation d'un montant de 332 670 \$US (y compris les coûts d'appui) dans le cadre du budget de programmation du PAC.

15. Concernant la partie a) ci-dessus, si plusieurs rubriques indiquent une augmentation des coûts, la demande est conforme à la décision 47/24 du Comité exécutif stipulant que ces augmentations doivent se limiter à 3 %.

16. En réponse à la demande de clarification du Secrétariat concernant l'augmentation de l'assistance temporaire (rubrique 1317) qui s'élève à 20 % (soit 12 000 \$US), le PNUE a indiqué qu'elle est nécessaire pour couvrir les imprévus (congrés et charge de travail). Le PNUE a également mentionné qu'elle serait utilisée de manière souple et notamment pour répondre aux besoins des équipes régionales du PAC.

17. Conformément à la requête du Secrétariat concernant des informations à jour sur l'utilisation des fonds de sous-traitance pour les bureaux régionaux, le PNUE a fourni des renseignements sur les contrats financés en 2006 par la rubrique budgétaire 2299. Ceux-ci figurent à l'Annexe V de la soumission du PNUE concernant le PAC. Bien que cette annexe indique les activités entreprises, elle ne précise pas la part des fonds approuvés qui a été engagée ou inutilisée.

18. Concernant les nouvelles demandes du PAC (partie b) ci-dessus), la proposition du financement de la sensibilisation régionale à hauteur de 209 000 \$US (hors coûts d'appui) s'inscrit dans le prolongement d'une série de projets financés pour le PNUE chaque année depuis 2001. Les activités du programme sont choisies par chacune des régions du réseau. Le projet ne constitue pas une majoration du programme global du PNUE car il figure dans le plan d'activités 2006-2008 examiné à la 48^e réunion. La demande de 209 000 \$US représente une augmentation de moins de 1 % par rapport au budget approuvé de l'année précédente.

19. La majoration de 233 000 \$US du budget total du PAC, bien que conforme à la décision 47/24, a été incluse par le PNUE sans vraiment expliquer comment elle sera utilisée en 2007 ni pourquoi elle a augmenté de 3 % par rapport au budget approuvé de l'année dernière. Dans son rapport détaillé concernant l'utilisation des fonds d'appui aux activités mondiales de sensibilisation (Annexe VI du projet de budget du PAC), le PNUE indique que, en septembre 2006, seules deux activités sur les quatre prévues ont été achevées tandis que deux viennent tout juste d'être entamées, notamment le kit destiné aux journalistes pour lequel ces fonds avaient à l'origine été sollicités. Le Secrétariat a fait part de ses préoccupations au PNUE et a demandé des

informations complémentaires sur l'affectation probable de ces fonds de programmation en 2007. Le PNUE a fourni les détails suivants sur les activités et réalisations prévues :

- a) Préparation d'une vidéo pour le 20^e anniversaire du Protocole de Montréal, devant être élaborée en collaboration avec le Secrétariat de l'ozone, le Secrétariat du Fonds multilatéral et les agences d'exécution ;
- b) Élaboration de nouveaux supports médiatiques, dont la deuxième partie du kit destiné aux journalistes, en collaboration avec le Secrétariat de l'ozone, les chargés d'information régionaux du PNUE et GRID Arendal ;
- c) Production du troisième numéro de la plaquette illustrée de la série Ozzy Ozone, qui pourrait être axé sur les relations entre l'appauvrissement de la couche d'ozone et les changements climatiques, avec un lien possible avec la célébration par le PNUE de l'Année polaire internationale ; et
- d) Prix de l'Unité nationale de l'ozone la plus performante.

20. Le PNUE a également informé le Secrétariat que l'augmentation des coûts pour 2007 cadre avec l'augmentation budgétaire annuelle des autres rubriques du PAC (3 %) et couvrira l'augmentation du coût des biens et services.

21. La décision 35/36 d) stipule que le PNUE doit restituer les fonds inutilisés du PAC de l'année antérieure ; le solde des fonds inutilisés du programme de 2005 sera donc restitué au Fonds multilatéral en 2006. Le PNUE a déclaré dans son rapport périodique un solde de 111 925 \$US de fonds non engagés issus du budget du PAC pour 2005. Ces fonds seront restitués à la 50^e réunion.

RECOMMANDATIONS

22. À la lumière des informations fournies par le PNUE et des observations ci-dessus, le Comité exécutif pourrait envisager :

- a) d'approuver le budget du PAC pour 2007, d'un montant de 8 003 000 \$US plus coûts d'appui de 8 % (640 240 \$US), étant entendu que :
 - i) le PNUE fournira à l'avenir des détails sur les activités utilisant les fonds mondiaux ;
 - ii) le PNUE est encouragé à continuer de hiérarchiser les priorités concernant l'allocation des fonds parmi les rubriques budgétaires du PAC afin de prendre en considération l'évolution de ces priorités ; et
- b) de demander au Secrétariat de rester en contact avec le PNUE concernant la restitution des fonds non dépensés conformément à la décision 35/36 d).

UNEP CAP BUDGET 2007

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

September 2006



United Nations Environment Programme

INTRODUCTION

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

METHODOLOGY USED FOR THE DEVELOPMENT OF THE 2007 CAP BUDGET

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

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

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

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

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

CAP 2007 BUDGET DETAILS

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

DECISIONS/GUIDANCE REQUESTED FROM THE EXECUTIVE COMMITTEE

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

ANNEX I
CAP BUDGET (USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation	
						Approved ExCom 36	Approved ExCom 38	Approved ExCom 41	Approved by ExCom 44	Approved by ExCom 47	Proposed to ExCom 50		
10	PROJECT PERSONNEL COMPONENT												
	<i>1100 Project personnel*</i>											*Salary values are increased to reflect the estimated staff cost.	
		Title	Location	Grade	m/y								
	1101	Head of Branch	Paris	D1	10	132,000	137,280	142,771	144,271	170,000	176,000	Additional 15% of this salary cost will be provided by UNEP Environment Fund	
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781	171,000	176,000		
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	160,000		
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	151,000		
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640	101,000	125,000		
	1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000		
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677	62,000	68,000		
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000		
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	151,410		
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000		
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000		
	1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000	139,820		
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000	133,000		
	1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000	121,000		
	1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000	121,000		
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	150,000	154,000		
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	120,000	123,000		
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	120,000	135,000		
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	140,000	144,000		
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	146,000	150,380		
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	137,000	141,110		
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	137,000	141,110		
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000		
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136,500	119,354	124,000	136,000		
1199	<i>Sub-total</i>					<i>2,642,750</i>	<i>2,748,460</i>	<i>3,157,274</i>	<i>3,233,336</i>	<i>3,401,000</i>	<i>3,604,830</i>		
1200	<i>Consultants (Description of activity/service)</i>												
	1201	Consultants (training of CAP staff)				0	60,000	0	0				
1299	<i>Sub-total</i>					<i>0</i>	<i>60,000</i>	<i>0</i>	<i>0</i>				
1300	<i>Programme Assistance (General Service staff)</i>												
		Title/Description	Location	Level	m/m								
	1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	83,240	85,000	87,000		
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240	85,000	87,000		
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000		
	1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773	26,000	26,000		
	1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762	26,000	26,000		
	1311	ROLAC RNC Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	48,000	49,000		
	1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	48,000	49,000		
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000		
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000		
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	39,000	40,170		
	1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000	31,200	32,000	32,960		
	1317	Temporary assistance CAP				100,000	115,880	170,515	97,352	53,000	65,000		

ANNEX I
CAP BUDGET (USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation
	1318	Assistant to RNC ECA	Paris	G5	12	0	0	0	37,683	76,000	78,000	
1399	<i>Sub-total</i>					875,700	860,728	967,385	968,534	968,000	1,002,130	
1600	<i>Travel on official business (UNEP staff)</i>											
	1601	Paris staff travel				250,000	200,000	200,000	208,000	213,000	213,000	
	1602	ROA staff travel				50,000	90,000	120,000	150,000	154,000	155,000	
	1603	ROLAC staff travel				50,000	80,000	95,000	98,800	102,000	102,000	
	1604	ROAP-SA staff travel				40,000	75,000	78,000	81,120	83,000	83,000	
	1605	ROWA staff travel				20,000	70,000	90,000	93,600	96,000	96,000	
	1606	ECA staff travel				0	0	20,800	25,000	26,000	26,000	
1699	<i>Sub-total</i>					410,000	515,000	603,800	656,520	674,000	675,000	
1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390	5,043,000	5,281,960	
20	SUB CONTRACT COMPONENT											
2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>											
	2202	Sub-contracts with supporting organizations ROA				0	0	0	50,000	52,000	52,000	
	2203	Sub-contracts with supporting organizations ROLAC				0	0	0	10,000	11,000	11,330	
	2204	Sub-contracts with supporting organizations ROAP				0	0	0	10,000	30,000	30,000	
	2205	Sub-contracts with supporting organizations ROWA				0	0	0	5,000	45,000	50,000	Support to update the vocational and technical curricula through series of national meetings.
	2206	Sub-contracts with supporting organizations ECA				0	0	0	15,000	16,000	37,000	Increased while reducing ECA network meetings/thematic workshops (line 3306)
	2212	Regional awareness raising ROA								46,000	46,000	
	2213	Regional awareness raising ROLAC								69,000	71,070	
	2214	Regional awareness raising ROAP								46,000	46,000	
	2215	Regional awareness raising ROWA								23,000	23,000	
	2216	Regional awareness raising ECA								23,000	23,000	
2299	<i>Sub-total</i>					0	0	0	90,000	361,000	389,400	
2300	<i>Sub-contracts (for commercial purposes)</i>											
	2301	Technical support for information systems				75,000	78,000	60,000	62,400	65,000	65,000	
	2302	OzonAction Newsletter				100,000	104,000	135,000	140,400	166,000	170,980	
	2303	Illustration/graphics/layout design				40,000	41,600	15,000	15,600	16,000	18,000	
	2304	Exhibition/outreach				0	0	0	20,000	20,000	20,000	
	2305	Adaptable media materials for the International Ozone Day/Journalist kit				0	0	0	0	120,000	123,600	This constitutes the operating budget as UNEP no longer submits these activities under the Work Programme Amendments.
2399	<i>Sub-total</i>					215,000	223,600	210,000	238,400	387,000	397,580	
2999	COMPONENT TOTAL					215,000	223,600	210,000	328,400	748,000	786,980	
30	TRAINING COMPONENT											
3200	<i>Travel (South-South, North-South Experts)</i>											
	3202	ROA South-South cooperation				0	20,000	30,000	31,200	0	0	
	3203	ROLAC South-South cooperation				0	20,000	30,000	31,200	0	0	
	3204	ROAP South-South cooperation				0	20,000	30,000	31,200	0	0	
	3205	ROWA South-South cooperation				0	15,000	30,000	31,200	0	0	
	3206	ECA South-South cooperation				0	0	15,000	25,000	0	0	
3299	<i>Sub-total</i>					0	75,000	135,000	149,800	0	0	
3300	<i>Meetings/conferences</i>											
	3301	Advisory and Consultative Meetings - Paris				75,000	78,000	81,120	84,365	68,000	60,000	
	3302	ROA network meetings/thematic workshops				198,000	201,000	220,000	240,000	246,000	253,000	Increased cost of airfares
	3303	ROLAC network meetings/thematic workshops				145,000	145,800	160,000	166,400	171,000	176,130	Increased cost of airfares
	3304	ROAP-SA network meetings/thematic workshops				56,000	60,000	80,000	83,200	86,000	95,000	Increased cost of airfares
	3305	ROWA network meetings/thematic workshops				56,000	65,000	70,000	72,800	75,000	80,000	Subsistence allowances have increased in many countries in West Asia as well as airfares
	3306	ECA network meetings/thematic workshops				0	0	124,800	135,000	138,000	123,000	Reduced amount in order to increase programmatic assistance under line 2206
	3312	ROA South-South cooperation								32,000	32,000	
	3313	ROLAC South-South cooperation								37,000	38,110	

ANNEX I
CAP BUDGET (USD)

			CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	Comments and justification for increases and reductions in the allocation
	3314	ROAP South-South cooperation					45,000	57,000	Increased cost of airfares
	3315	ROWA South-South cooperation					32,000	32,000	
	3316	ECA South-South cooperation					26,000	26,000	
3399	<i>Sub-total</i>		530,000	549,800	735,920	781,765	956,000	972,240	
3999	COMPONENT TOTAL		530,000	624,800	870,920	931,565	956,000	972,240	
40	EQUIPMENT AND PREMISES COMPONENT								
4100	<i>Expendable equipment (items under \$1,500 each)</i>								
	4101	Office supplies - Paris and ECA	24,000	24,960	25,958	26,996	12,000	14,000	
	4102	Office supplies - Regions	20,000	36,000	40,560	41,367	40,000	35,045	
4199	<i>Sub-total</i>		44,000	60,960	66,518	68,363	52,000	49,045	
4200	<i>Non-expendable equipment</i>								
	4201	Office equipment / computer - Paris and ECA	30,000	31,200	32,448	33,746	25,000	20,000	
	4202	Office equipment / computer - Regions	26,000	37,000	50,200	51,808	50,000	37,330	
4299	<i>Sub-total</i>		56,000	68,200	82,648	85,554	75,000	57,330	
4300	<i>Rental of premises</i>								
	4301	Office rental - Paris and ECA	220,000	228,800	300,000	332,000	345,000	314,600	
	4302	Office rental - Regions	50,000	76,817	84,774	118,228	122,000	125,315	
4399	<i>Sub-total</i>		270,000	305,617	384,774	450,228	467,000	439,915	
4999	COMPONENT TOTAL		370,000	434,777	533,940	604,145	594,000	546,290	
50	MISCELLANEOUS COMPONENT								
5100	<i>Operation and maintenance of equipment</i>								
	5101	Rental and maintenance of office equipment - Paris and ECA	50,000	52,000	54,080	56,243	22,000	20,000	
	5102	Rental and maintenance of office equipment - Regions	30,000	37,000	33,400	34,336	33,000	29,600	
5199	<i>Sub-total</i>		80,000	89,000	87,480	90,579	55,000	49,600	
5200	<i>Reporting cost</i>								
	5201	Reporting/reproduction costs	25,000	26,000	32,240	33,530	54,000	50,000	
	5202	Translations	0	20,000	30,200	36,608	40,000	29,815	
5299	<i>Sub-total</i>		25,000	46,000	62,440	70,138	94,000	79,815	
5300	<i>Sundry</i>								
	5301	Communication & dissemination - Paris and ECA	160,000	166,400	173,056	179,978	197,000	201,895	
	5302	Communication - Regions	40,000	59,000	88,360	90,974	83,000	84,220	
5399	<i>Sub-total</i>		200,000	225,400	261,416	270,952	280,000	286,115	
5400	<i>Hospitality</i>								
	5401	Hospitality	3,000	3,120	3,245	3,375	0	0	
5499	<i>Sub-total</i>		3,000	3,120	3,245	3,375	0	0	
5999	COMPONENT TOTAL		308,000	363,520	414,581	435,044	429,000	415,530	
99	TOTAL DIRECT PROJECT COST		5,351,450	5,830,885	6,757,900	7,157,544	7,770,000	8,003,000	
	<i>Programme support costs (8%)</i>		428,116	466,471	540,632	572,604	621,600	640,240	
	GRAND TOTAL		5,779,566	6,297,356	7,298,532	7,730,148	8,391,600	8,643,240	

Annex II

HIGHLIGHTS OF CAP ACHIEVEMENTS IN 2006 (8 months)

1. Assistance with data reporting

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

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

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

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

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

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

4. Facilitation of communication with the Implementation Committee

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

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

5. Assistance in policy and legislation development and implementation

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

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

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

6. Assistance in ratification of the ozone treaties

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

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

7. Support to new Parties

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

8. Capacity building of new National Ozone Officers

CAP ensured that the “Guide to National Ozone Offices” was used by all national ozone offices. This Guide was used to sensitise newly appointed National Ozone Officers (NOOs) during network meetings as well as missions to the countries. CAP continued to put in considerable effort in building capacity of the NOOs through country visits of CAP staff, training of NOOs by their counterparts from well established National Ozone Units and experience transfer at regional network meetings. Some examples of specific initiatives:

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

9. Additional CAP capacity building activities:

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

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

10. Combating illegal trade in ODS

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

Among the activities undertaken by CAP:

- Members of the Regional Network for South Asia and the Pacific developed mechanisms for exchange of information between major ODS producing countries of the region and importing countries.
- A trilateral meeting was held between China, Kyrgyzstan and Kazakhstan with the aim of controlling trade in ODS in Central Asia. The participating countries agreed to use a Prior Informed Consent procedure on a voluntary basis to enhance the monitoring of ODS movements in the sub-region.
- A meeting on control of cross-border trade between Cambodia, Lao PDR and Thailand was held in Vietnam - Vientiane, Lao PDR, 19-21 April 2006.
- The 4th Joint SEAP & SA Customs ODS Officers Cooperation Workshop took place in Bangkok, Thailand, 17-20 May 2006.

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

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

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

11. Institutionalizing CAP activities

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

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

CAP facilitated the introduction of the Montreal Protocol in the work of the Arab Technical Team responsible for the implementation of MEAs under the League of Arab States (LAS). CAP currently is a member in this Committee.

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

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

CAP facilitated the introduction of the Montreal Protocol in the work of the Arab Technical Team responsible for the implementation of MEAs under the League of Arab States (LAS). CAP currently is a member in this Committee.

Annex III

1. Challenges ahead

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

Sustaining compliance with control measures

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

Capacity building of new Ozone Officers

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

Supporting policy setting and enforcement of legislation

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

Facilitating methyl bromide phase-out

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

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

Cooperation with other Implementing Agencies

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

Assisting Low Volume Consuming Countries after the completion of investment projects

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

Strengthening partnerships

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

Annex IV

Global and regional awareness related activities

1. Clearing House

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

2. Regional awareness activities

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

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

Annex V

1. Use of Programmatic funds in 2006

Africa (Approved Funding – USD 52,000)

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

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

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

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

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

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

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

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

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

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

West Asia (Approved funding: USD 45,000)

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

Annex VI

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

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

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

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

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