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**Twenty-First Meeting of the Parties to the  
Montreal Protocol on Substances that  
Deplete the Ozone Layer**

Port Ghalib, Egypt, 4–8 November 2009

Item 4 of the provisional agenda of the preparatory segment\*

**Financial reports of the trust funds for the Vienna Convention  
for the Protection of the Ozone Layer and the Montreal Protocol  
on Substances that Deplete the Ozone Layer and budgets of the  
Montreal Protocol on Substances that Deplete the Ozone Layer**

**Proposed revised approved 2009 and proposed 2010 and 2011  
budgets of the Trust Fund for the Montreal Protocol on  
Substances that Deplete the Ozone Layer**

**Note by the Secretariat**

1. The Secretariat is circulating in the annex to the present document the approved 2009 budget of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer with revisions proposed by the Secretariat and proposed budgets for the Protocol for 2010 and 2011.
2. Revisions to the 2009 budget, which was approved by the Twentieth Meeting of the Parties, are proposed to provide for adjustments in salaries for Professional staff members to reflect mandatory increases announced by the United Nations in January 2009. These revisions would not require any additional contributions from the Parties.
3. For the 2010 and 2011 budgets the Secretariat proposes that the Parties consider upgrading three administrative support posts. First, it is proposed that the Parties consider upgrading the Programme Assistant – Fund post (post 1308) from G-6 to G-7 and the Logistics Assistant post (post 1309) from G-3 to G-4. These two upgrades would not have financial implications for the Parties as they would be funded by the United Nations Environment Programme (UNEP) from the programme support costs. The levels of these posts were agreed by the Tenth Meeting of the Parties in 1998 and since then their responsibilities have grown tremendously owing to the increased number of Parties being served by the Secretariat and the continuous improvement of services to the Parties brought about by changing technologies. The Secretariat also proposes that the Parties consider expanding the duties of the post of Documentation Clerk (post 1306) to include documentation and information technology work in view of

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the increasing need of the Secretariat to deliver technology-driven services and, in line with such expanded duties, to consider upgrading the post from G-4 to G-6. The financial implications of this upgrade would be minimal, approximately \$2,000 per year beginning in 2010.

4. The explanatory notes following the budget presentation set forth the basis for calculating the proposed budgets.
5. Throughout the present document, all references to dollars (\$) are to United States dollars.

## Annex

## Trust fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

### Proposed revised approved 2009 and proposed 2010 and 2011 budgets

			w/m	2009 (US\$)	w/m	2010 (US\$)	w/m	2011 (US\$)
<b>10</b>	<b>Project personnel component</b>							
1100	Project personnel							
1101	Executive Secretary (D-2) (shared with the Vienna Convention (VC))	6	157 164	6	161 900	6	166 757	
1102	Deputy Executive Secretary (D-1)	12	240 000	12	252 000	12	259 560	
1103	Senior Legal Officer (P-5)	12	191 000	12	196 730	12	202 632	
1104	Senior Scientific Affairs Officer (P-5) (shared with VC)	6	124 426	6	128 159	6	132 004	
1105	Administrative Officer (P-5) (paid by UNEP)	12	0		0		0	
1106	Database Manager (Information Systems & Technology - P4)	12	142 050	12	145 743	12	150 115	
1107	Programme Officer (Communication & Information - P3) (paid from VC)	12	0	12		12		
1108	Programme Officer (Monitoring and Compliance - P4)	12	180 000	12	185 400	12	190 962	
1199	Subtotal		1 034 640		1 069 932		1 102 030	
1200	Consultants							
1201	Assistance in data reporting, analysis and promotion of the implementation of the Protocol		40 000		40 000		40 000	
1299	Subtotal		40 000		40 000		40 000	
1300	Administrative support							
1301	Administrative Assistant (G-7) (shared with VC)	6	21 250	6	21 250	6	21 250	
1302	Personal Assistant (G-6)	12	26 625	12	26 625	12	26 625	
1303	Programme Assistant (G-6) (paid from VC)	12	0	12	0	12	0	
1304	Programme Assistant (G-6) (shared with VC)	6	17 573	6	17 573	6	17 573	
1305	Information Assistant (G-6) (shared with VC)	6	16 295	6	16 295	6	16 295	
1306	Documentation Clerk (G-4)	12	25 560	12	27 560	12	27 560	
1307	Data Assistant (Computer Information Systems Assistant) (G-7)	12	42 174	12	42 174	12	42 174	
1308	Programme Assistant - Fund (G-6) (paid by UNEP)	12	0	12	0	12	0	
1309	Logistics Assistant (G-3) (paid by UNEP)	12	0	12	0	12	0	
1310	Bilingual Senior Secretary (G-6) (paid from VC)	12	0	12	0	12	0	
1320	Temporary Assistance	12	21 300		21 300		21 300	
1321	Open-ended Working Group meetings		539 455		473 704		487 915	

		w/m	2009 (US\$)	w/m	2010 (US\$)	w/m	2011 (US\$)
1322	Preparatory and Parties Meetings (shared with VC every three years, e.g., the Twenty Third Meeting of the Parties to the Montreal Protocol and Ninth meeting of the Conference of the Parties to the Vienna Convention in 2011 (MOP23/COP9))		577 755		500 000		350 000
1323	Assessment panel meetings		100 000		100 000		100 000
1324	Bureau meeting		20 000		20 000		20 000
1325	Implementation Committee Meetings		111 200		111 200		111 200
1326	MP informal consultation meetings		10 000		10 000		10 000
1399	Subtotal		1 529 187		1 387 681		1 251 892
1600	Travel on official business						
1601	Staff travel on official business		210 000		210 000		210 000
1602	Conference Services staff travel on official business		15 000		15 000		15 000
1699	Subtotal		225 000		225 000		225 000
<b>1999</b>	<b>Component total</b>		<b>2 828 827</b>		<b>2 722 613</b>		<b>2 618 922</b>
<b>30</b>	<b>Meeting/Participation component</b>						
3300	Support for participation						
3301	Assessment panel meetings		500 000		500 000		500 000
3302	Preparatory and Parties Meetings (the Montreal Protocol will bear the cost of participation by Protocol and VC delegates from Parties operating under paragraph 1 of Article 5 at MOP23/COP9 in 2011)		387 000		350 000		450 000
3303	Open-ended Working Group meetings		337 000		300 000		300 000
3304	Bureau meeting		20 000		20 000		20 000
3305	Implementation Committee meetings		125 000		125 000		125 000
3306	Informal meeting consultations		10 000		10 000		10 000
3399	Subtotal		1 379 000		1 305 000		1 405 000
<b>3999</b>	<b>Component total</b>		<b>1 379 000</b>		<b>1 305 000</b>		<b>1 405 000</b>
<b>40</b>	<b>Equipment and premises component</b>						
4100	Expendable equipment (items under \$1 500)						
4101	Miscellaneous expendables (shared with VC)		22 000		22 000		22 000
4199	Subtotal		22 000		22 000		22 000
4200	Non-expendable equipment						
4201	Personal computers and accessories		10 000		10 000		10 000
4202	Portable computers		5 000		5 000		5 000
4203	Other office equipment (server, fax, scanner, furniture, etc.)		10 000		30 000		20 000
4204	Photocopiers		10 000		10 000		10 000
4299	Subtotal		35 000		55 000		45 000
4300	Premises						
4301	Rental of office premises (shared with VC)		42 000		48 000		50 400
4399	Subtotal		42 000		48 000		50 400
<b>4999</b>	<b>Component total</b>		<b>99 000</b>		<b>125 000</b>		<b>117 400</b>



## Explanatory notes for the revised approved 2009 and proposed 2010 and 2011 budgets of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

Budget line	Comment
Personnel component 1101–1108	Indicative professional salary costs applicable to the Nairobi duty station for 2010–2011 have been used for the budget proposals. Where information on actual staff costs is available, however, the figures have been adjusted accordingly. Unspent commitments normally revert to the Trust Fund for the Montreal Protocol.  An adjustment has been made to budget lines 1101 to 1108 to cover mandatory changes in salaries and emoluments of staff in the Professional category and above.
1105	The post of the Administrative Officer continues to be paid by UNEP from the 13 per cent programme support costs.
Consultants – 1201	Assistance in data reporting, updating of publications translation of essential features of the Ozone Secretariat website and the maintenance of a fully interlinked digital system at the Secretariat will continue to be required. Funds under this line may be transferred to line 1100 to create or support short-term Professional posts if necessary.
Administrative support/personnel  1307	Standard General Service salary costs applicable to the Nairobi duty station for 2008 have been used for the 2010–2011 budget proposals.  <b>The post of Data Assistant was approved at the G-7 level by the Tenth Meeting of the Parties in 1998. As a result of United Nations procedures, however, this post has been classified as Computer Information Systems Assistant at the G-6 level. In accordance with the decision by the Tenth Meeting of the Parties the Secretariat intends to submit it again for reclassification within the United Nations system to the G-7 level.</b>
1306, 1308 and 1309	The Secretariat is requesting the upgrade of three administrative support/personnel posts in the General Service category. The upgrades are vital to ensuring that the grades of the posts are commensurate with evolving responsibilities and to maintaining a highly effective and motivated workforce in the crucial years ahead.
1306	An expansion of the duties of the post of Documentation Clerk (post 1306) is proposed along with a corresponding upgrade from G-4 to G-6. It is envisaged that the incumbent of this post would handle documentation and information technology work in view of the increasing need of the Secretariat to deliver technology-driven services. The financial implications of this upgrade would be minimal, approximately \$2,000 per year beginning in 2010.
1308 & 1309	The post of Programme Assistant – Fund (post 1308) is being proposed for upgrading from G-6 to G-7 and the post of Logistics Assistant (post 1309) from G-3 to G-4. The levels of these posts were agreed by the Tenth Meeting of the Parties in 1998. Since then, their responsibilities have grown immensely owing in part to the increased number of Parties being served by the Secretariat, from 168 in 1998 to 195 in 2009, and to an increased administrative workload brought about by changing technologies. These two upgrades would not have financial implications for the Parties as they would be funded by UNEP from the 13 per cent programme support costs.
1310	The post of Bilingual Secretary is funded from the Vienna Convention Trust Fund.
1320	The Secretariat continues to require funding for general temporary assistance, particularly in the area of document preparation for meetings, regular website development and maintenance, archiving and arrangements for participants attendance at meetings.

Budget line	Comment
Administrative support/Conference services – 1321–1326	<p>Necessary funds may be transferred from the conference servicing budget lines (1321–1326) should such services be required either through individual consultancies or corporate contracts.</p> <p>The current conference servicing costs have been based on the following reasons and assumptions:</p> <p>1321: The budget proposed is for one meeting of the Open-ended Working Group to be held each year in 2010 and 2011 in Nairobi or at another United Nations venue, in the six official United Nations languages.</p> <p>1322: The budget for 2011 is lower than in 2009 and 2010 as the cost of the Twenty-Third Meeting of the Parties to the Montreal Protocol in 2011 will be shared with the ninth meeting of the Conference of the Parties to the Vienna Convention.</p> <p>The budgeted amount is based on the estimated cost of holding the Meeting of the Parties in Nairobi in 2010 and 2011, in the six official United Nations languages. Any additional costs arising from holding the meetings in a location other than Nairobi will be borne by the Governments hosting the meetings.</p> <p>1323: The budget allocation in 2010 and 2011 will cover the costs of organizing annual meetings of the assessment panels and the Technology and Economic Assessment Panel's technical options committees, together with communication and other sundry costs related to the work of Panel members from developing countries and countries with economies in transition.</p> <p>1324: One Bureau meeting is scheduled for each of the years 2010 and 2011, with provision for interpretation and document translation into the appropriate languages based on the membership of the Bureau.</p> <p>1325: At least two Implementation Committee meetings of three days' duration are scheduled for each of the years 2010 and 2011, with interpretation and document translation as required, to be held back-to-back with the Open-ended Working Group meetings and the meetings of the Parties in those years.</p> <p>1326: At least one informal consultation meeting per year, expected to take place in Nairobi, is envisaged for 2010 and 2011 to facilitate the work of assisting the Parties and promoting ratification of and compliance with the Montreal Protocol and its amendments.</p>
Travel on official business – 1601–1602	Travel on official business for 2010 and 2011 is being maintained at the 2009 level.
Meetings/Participation component – 3300	<p>Participation of representatives of developing countries</p> <p>The participation of representatives of Parties operating under paragraph 1 of Article 5 in the various Protocol meetings is budgeted at \$5,000 per meeting per representative, taking into account no more than one person's travel costs per country, using the most appropriate and advantageous economy-class fare and United Nations daily subsistence allowances.</p>
3301	The budget provision requested in 2010 and 2011 for members and experts of the assessment panels and the technical options committees attending assessment panel meetings is being maintained at 2009 levels.

Budget line	Comment
3302	In 2011, the total participation costs, based on some 80 participants attending the combined ninth meeting of the Conference of the Parties to the Vienna Convention and the Twenty-Third Meeting of the Parties to the Montreal Protocol, will be borne fully by the Trust Fund for the Montreal Protocol. In 2010, the budget allocation is the same as 2009 levels.
3303	Participation costs are based on some 60 participants attending the Open-ended Working Group meetings in both 2010 and 2011.
3304	Participation costs are based on one Bureau meeting per year for four Bureau members from developing countries or countries with economies in transition at each meeting.
3305	The participation costs for the two Implementation Committee meetings per year are based on eight members from developing countries and countries with economies in transition at each meeting and one representative each from three or four countries invited by the Implementation Committee at each meeting. Provision has also been made for travel by the Implementation Committee President or Vice-President from a country operating under paragraph 1 of Article 5 to attend three Executive Committee meetings a year.
3306	Funds have been allocated to finance the participation of two participants from developing countries and countries with economies in transition in informal consultations in 2010 and 2011 on critical issues relating to the Montreal Protocol. It is expected that these consultations will be held in Nairobi.
Equipment and premises component	
Expendable equipment – 4101	The cost of miscellaneous expendables is being increased minimally in 2010 and 2011 to take into account inflation. Resource use is being monitored constantly to maintain low expenditure levels.
Non-expendable equipment – 4203	Additional funds for 2010 and 2011 have been allocated to provide for increased server capacity to cope with the demands of paperless meetings and to enable the Secretariat to replace equipment as required.
Premises (rent) – 4300	The allocation for rental of premises in 2010 and 2011 has been based on an increase in Nairobi rental rates imposed by the United Nations Controller.
Miscellaneous component	
Operation and maintenance of equipment – 5101	The provision for operation and maintenance of equipment is being increased minimally in 2010 and 2011 to cover increased maintenance costs for constantly increasing server capacity and additional computing requirements for staff.
Reporting costs (including editing, translation, duplication, publication and printing) – 5201–5203	General reporting costs for the Secretariat are provided for under these lines. Line 5202 is reserved for reporting of assessment panels. A small amount is allocated in line 5203 for any editing, translation, duplication, publication and printing related to Protocol awareness campaigns.
Sundry – Communications – 5301	Careful monitoring of telecommunications resources and the use of electronic mail instead of facsimile communications enable the Secretariat to maintain a relatively low budget provision under this line.
Freight and post – 5302	This line has been reduced by \$10,000 in 2008 to signal the Secretariat's and the Parties' commitment to the use of electronic mail for disseminating correspondence and meeting documentation. In the revision proposed for 2009, this budget line is being reduced by half, from \$60,000 to \$30,000, as more Parties have opted to receive communications and meeting documentation by electronic mail. The cost of posting and shipping correspondence and meeting documentation has thus been dramatically reduced but some expenditure remains necessary for the shipment of necessary equipment related to paperless meetings.



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<b>Budget line</b>	<b>Comment</b>
Training – 5303	The provision for training will be maintained to meet evolving training needs and to cater for training schemes introduced by the United Nations as a result of its continuing human resources reform programme.
Others (International Ozone Day) – 5304	The Ozone Secretariat will continue to provide assistance to specific countries during 2010 and 2011 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer.

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