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**United Nations
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**Twelfth meeting of the Conference of
the Parties to the Vienna Convention
for the Protection of the Ozone Layer, part II**
Online, 23–29 October 2021*

**Thirty-Third Meeting of the Parties to
the Montreal Protocol on Substances
that Deplete the Ozone Layer**
Online, 23–29 October 2021*

**Draft decisions for consideration by the Conference of the
Parties to the Vienna Convention at its twelfth meeting (part II)
and the Thirty-Third Meeting of the Parties to the Montreal
Protocol**

Note by the Secretariat

I. Introduction

1. The purpose of the present note is to assist parties in the consideration of items on the agenda for the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer at its twelfth meeting (part II) and the Thirty-Third Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer by presenting draft decisions on certain issues to be considered at the joint meeting. The presentation of the draft decisions, which are set out in sections II and III below, does not preclude parties from proposing amendments to them or proposing new draft decisions on any item on the agenda. Other draft decisions proposed by the parties on other items on the agenda will be presented in separate documents as and when they become available.
2. The draft decisions are enclosed in square brackets to indicate that they are expected to be considered, amended and adopted as deemed appropriate by the Conference of the Parties to the Vienna Convention at its twelfth meeting (part II) and the Thirty-Third Meeting of the Parties to the Montreal Protocol.
3. Section II sets out placeholder draft decisions prepared by the Secretariat pertaining to financial and administrative matters related to the Vienna Convention on which parties have historically adopted a decision at their triennial meetings.
4. Section III sets out placeholder draft decisions prepared by the Secretariat pertaining to financial and administrative matters related to the Montreal Protocol on which parties have historically adopted a decision at their annual meetings.

* UNEP/OzL.Conv.12(II)/1–UNEP/OzL.Pro.33/1.

II. Draft decisions for consideration by the Conference of the Parties to the Vienna Convention at its twelfth meeting (part II)

Placeholder draft decisions

[A. Draft decision XII/[A]: Financial reports and budgets for the Vienna Convention for the Protection of the Ozone Layer

The Conference of the Parties decides,

Taking note of the financial report for the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer for the fiscal year 2020,¹

Recognizing that voluntary contributions, once agreed, are an essential complement for the effective implementation of the Vienna Convention,

Welcoming the continued efficient management by the Secretariat of the finances of the Trust Fund for the Vienna Convention,

Recognizing that the exceptional circumstances arising from the coronavirus disease (COVID-19) pandemic have resulted in a lower utilization of the budget in 2021 and taking this into account with respect to the level of contributions for 2022,

1. To approve the revised budget for 2021 for the Trust Fund in the amount of [\\$--], the budget for 2022 in the amount of [\\$--], the budget for 2023 in the amount of [\\$--] and the budget for 2024 in the amount of [\\$--], as set out in table A of the annex to the present decision;

2. To reaffirm a working capital reserve equivalent to 15 per cent of the annual operational budgets for the triennium 2022–2024, to be used to meet the final expenditures under the Trust Fund;

3. To approve the contributions to be paid by the parties, of [\\$--] in 2022, [\\$--] in 2023 and [\\$--] in 2024, as set out in table B of the annex to the present decision;

4. To authorize the Secretariat to draw down from the cash balance the funds required to cover the shortfall between the level of contributions agreed upon in paragraph 3 of the present decision and the approved budgets for the triennium 2022–2024, as set out in paragraph 1 of the present decision;

5. To note with concern that some parties have not paid their contributions for 2021 and prior years, and to urge all parties to pay their outstanding contributions as well as their future contributions promptly and in full;

6. To request the Executive Secretary, and to invite the President of the Bureau of the Conference of the Parties, to enter into discussions with any party whose contributions have been outstanding for two or more years with a view to finding a way forward, and to request the Executive Secretary to report on the outcome of those discussions to the Conference of the Parties at its thirteenth meeting, to be held in 2024;

7. To consider further, at its thirteenth meeting, how to address outstanding contributions to the Trust Fund, and to request the Executive Secretary to continue to publish and regularly update information on the status of contributions to the Trust Fund;

8. To request the Secretariat to ensure the full utilization of the programme support resources available to it in the triennium 2022–2024 and in later years and, where possible, to offset programme support resources against the administrative components of the approved budget;

9. Also to request the Secretariat to indicate in future financial reports of the Trust Fund the amounts of cash on hand, in addition to contributions that have not yet been received;

10. To request the Executive Secretary to prepare budgets and work programmes for the triennium 2022–2024, based on the projected needs for the triennium.

¹ UNEP/OzL.Conv.12(II)/5–UNEP/OzL.Pro.33/5.

Annex to decision XII/[A]

Table A

Approved revised budget for 2021 and approved budgets for 2022, 2023 and 2024

(United States dollars)

XX

Appendix to table A**Explanatory notes for the approved budgets for 2022, 2023 and 2024**

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Table B

Parties' contributions to the Trust Fund for the Vienna Convention for the Protection of the Ozone Layer

(United States dollars)

(Pursuant to General Assembly resolution 73/271 of 22 December 2018 with a maximum assessment rate of 22 per cent)

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B. Draft decision XII/[B]: Thirteenth meeting of the Conference of the Parties to the Vienna Convention*The Conference of the Parties decides:*

To convene the thirteenth meeting of the Conference of the Parties to the Vienna Convention for the Protection of the Ozone Layer back-to-back with the Thirty-Sixth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer.]

III. Draft decisions for consideration by the Thirty-Third Meeting of the Parties to the Montreal Protocol**Placeholder draft decisions****[A. Draft decision XXXIII/[A]: Financial reports and budgets for the Montreal Protocol on Substances that Deplete the Ozone Layer***The Thirty-Third Meeting of the Parties decides:*

Recalling decision XXXII/12 on financial reports and budgets for the Montreal Protocol on Substances that Deplete the Ozone Layer,

Taking note of the financial report for the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer for the fiscal year 2020,²

Recognizing that voluntary contributions, once agreed, are an essential complement for the effective implementation of the Montreal Protocol,

Welcoming the continued efficient management by the Secretariat of the finances of the Trust Fund for the Montreal Protocol,

Recognizing that the exceptional circumstances arising from the coronavirus disease pandemic have resulted in a lower utilization of the budget in 2021 and taking this into account with respect to the level of contributions for 2022,

1. To approve the revised budget, including the additional activities, of [\$\$] for 2021 and the budget of [\$\$] for 2022 and to take note of the indicative budget for 2023, as set out in table A of the annex to the present decision, to be considered further by the Thirty-Fourth Meeting of the Parties;

2. To authorize the Executive Secretary, on an exceptional basis, to draw upon the available cash balance for 2022 in an amount of up to [\$\$] for specific activities listed in table A of

² UNEP/OzL.Conv.12(II)/5–UNEP/OzL.Pro.33/5.

the annex to the present decision, provided that the cash balance is not reduced below the working capital reserve;

3. To approve the contributions to be paid by the parties in the amount of [\$\$-] for 2022 and to take note of the contributions for 2023 as set out in table B of the annex to the present decision;

4. To authorize the Secretariat to draw down from the cash balance the funds required to cover the shortfall between the level of contributions agreed upon in paragraph 3 above and the approved budget for 2022 as set out in paragraph 1 above;

5. To reaffirm that a working capital reserve shall be maintained at a level of 15 per cent of the annual budget, to be used to meet the final expenditures under the Trust Fund, noting that the working capital reserve shall be set aside from the existing cash balance;

6. To encourage parties and other stakeholders to contribute financially and by other means to assist the members of the three assessment panels and their subsidiary bodies with a view to ensuring their continued participation in assessment activities under the Montreal Protocol;

7. To express its appreciation that a number of parties have paid their contributions for 2021 and prior years, and to urge those parties that have not done so to pay their outstanding contributions promptly and in full and all parties to pay their future contributions promptly and in full;

8. To request the Executive Secretary to enter into discussions with any party whose contributions have been outstanding for two or more years with a view to finding a way forward, and to report to the Thirty-Fourth Meeting of the Parties on the outcome of those discussions to enable further consideration by the parties of how to address the matter;

9. Also to request the Executive Secretary to continue to provide regular information on earmarked contributions and to include that information, where relevant, in the budget proposals of the Trust Fund to enhance transparency with regard to the actual income and expenses of the Trust Fund;

10. Further to request the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets;

11. To request the Secretariat to ensure the full utilization of the programme support resources available to it in 2022 and in later years and, where possible, to offset programme support resources against the administrative components of the approved budget;

12. Also to request the Secretariat to indicate in future financial reports of the Trust Fund the amounts of cash on hand and the status of contributions to the Trust Fund;

13. To request the Executive Secretary to prepare budgets and work programmes for the years 2023 and 2024, based on the projected needs, for two budget scenarios:

(a) A zero-nominal-growth scenario;

(b) A scenario based on recommended adjustments to the zero-nominal-growth scenario, indicating the added costs or savings related thereto;

14. To stress the need to continue to ensure that the budget proposals represent the agreed priorities of all parties and are realistic, to help ensure that the fund and cash balance, including contributions, are stable and sustainable.

Annex to decision XXXIII/[A]

Table A

Approved revised 2021, approved 2022 and proposed 2023 budgets

(United States dollars)

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Appendix to table A

Explanatory notes for the 2022 budget of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

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Table B

Parties' contributions to the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer

(United States dollars)

(Pursuant to General Assembly resolution 73/271 of 22 December 2018, with a maximum assessment rate of 22 per cent)

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B. Draft decision XXXIII/[B]: Membership of the Implementation Committee

The Thirty-Third Meeting of the Parties decides:

1. To note with appreciation the work carried out by the Implementation Committee under the Non-Compliance Procedure for the Montreal Protocol in 2021;
2. To confirm the positions of Bhutan, Chile, the European Union, North Macedonia and Senegal as members of the Committee for one further year and to select -----, -----, -----, ----- and ----- as members of the Committee for a two-year period beginning on 1 January 2022;
3. To note the selection of ----- (-----) to serve as President and ----- (-----) to serve as Vice-President and Rapporteur of the Committee for one year beginning on 1 January 2022.

C. Draft decision XXXIII/[C]: Membership of the Executive Committee of the Multilateral Fund

The Thirty-Third Meeting of the Parties decides:

1. To note with appreciation the work carried out by the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol with the assistance of the Fund secretariat in 2021;
2. To endorse the selection of -----, -----, -----, -----, -----, ----- and ----- as members of the Executive Committee representing parties operating under paragraph 1 of Article 5 of the Protocol and the selection of -----, -----, -----, -----, -----, ----- and ----- as members representing parties not so operating, for one year beginning 1 January 2022;
3. To note the selection of ----- (-----) to serve as Chair and ----- (-----) to serve as Vice-Chair of the Executive Committee for one year beginning 1 January 2022.

D. Draft decision XXXIII/[D]: Co-Chairs of the Open-ended Working Group of the Parties to the Montreal Protocol

The Thirty-Third Meeting of the Parties decides:

To endorse the selection of ----- (-----) and ----- (-----) as co-chairs of the Open-ended Working Group of the Parties to the Montreal Protocol in 2022.

E. Draft decision XXXIII/[E]: Thirty-Fourth Meeting of the Parties to the Montreal Protocol

The Thirty-Third Meeting of the Parties decides:

To convene the Thirty-Fourth Meeting of the Parties to the Montreal Protocol in [----] in November 2022.]