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

Geneva, 12–16 November 2012

Item 3 (b) of the provisional agenda of the preparatory segment*

**Administrative matters: financial reports of the trust funds and
budgets of the Montreal Protocol**

**Proposed revision to the approved 2012 and proposed 2013 and
2014 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 note, a proposed revision to the approved 2012 and the proposed 2013 and 2014 budgets of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer.
2. Revisions to the 2012 budget, which was approved by the Twenty-Third Meeting of the Parties, are proposed to provide for adjustments in salaries for staff members at the Professional level. They also reflect the Secretariat's efforts to minimize the cost to parties in areas relating to paperless meetings, such as reporting and freight charges. These revisions would not require any additional contributions from the parties.
3. For the 2013 and 2014 budgets, the Secretariat proposes the establishment of a webmaster post at the P-2 level and the upgrading of one administrative (General Service) support post to a Professional post at the P-2 level.
4. With regard to the webmaster post, the Secretariat had to take note of the United Nations administrative instruction relating to Internet publishing (ST/AI/2001/5), which provides that each United Nations Internet site and home page should have a United Nations staff member designated as webmaster. In fact, the Secretariat maintains several web sites for the parties, as follows: the primary web site in Nairobi (<http://ozone.unep.org>); a mirror web site in Montreal (<http://montreal-protocol.org>); the website for paperless meetings (<http://conf.montreal-protocol.org>); and a web server for internal processes, such as managing the registration of participants in meetings. While the Secretariat has, over many years, attempted to avoid the need for a dedicated webmaster by relying instead on the services and expertise of its primary data/reporting officer and seeking the help of the staff of the Multilateral Fund for the Implementation of the Montreal Protocol, it has concluded that it cannot provide the essential services needed by the parties without a dedicated webmaster. There are several reasons for this: first, as the parties know, the Secretariat now increasingly relies on web services to archive and deliver vital information, meeting documentation and other services to them. Second, given the increasing number of parties and the additional data tasks that have been requested by them (such as that related to sharing export reports with all importing countries), there has been an

* UNEP/OzL.Pro.24/1.

increased need for the data manager to enhance his focus, and that of his team, on data-related issues. Finally, despite the greatly appreciated assistance of the technical staff of the Multilateral Fund in helping the Secretariat with technology-related issues, the intense nature of paperless meetings has necessitated the increased assistance of the database manager on technology-related matters. As a consequence, the Secretariat believes that it is crucial to come into conformity with the United Nations guidelines and to have an additional officer working full time to manage the technical operations and the maintenance of the sites. Therefore, the request for one additional post to maintain the level of services that the parties deserve is being proposed for the consideration of the parties. The budget allocation for this post in 2013 has been set at 25 per cent of the annual cost, as it is anticipated that appointment against the post can be made only during the last quarter of the year after the usual process of establishing and recruiting for the post. The full cost of the post has been proposed under the 2014 budget.

5. The second proposed personnel adjustment being put before the parties for their consideration relates to the upgrading of the Administrative Assistant post (post 1308) from G-7 to P-2. The administrative unit is at the heart of all of the Secretariat's operations. Over the years, its work has grown from the administration of its human and financial resources only to the provision of all travel-related services for the participation of developing country representatives and Assessment Panel members at meetings of the parties and the Assessment Panel, oversight of conference-servicing related work, some resource-mobilization activities, with attendant reporting requirements, and additional administrative work related to paperless meetings. Most of the United Nations administrative and financial activities have to be certified in the United Nations Integrated Management Information System (IMIS) by a staff member at the Professional level before activities can move forward. As the current certifying responsibility is borne by only one officer, a second officer in the administrative unit is now deemed essential to share the certifying workload. This upgrade would not have financial implications for the parties, as it could be funded by the United Nations Environment Programme (UNEP) from programme support costs. The explanatory notes following the proposed budgets set forth the basis for their calculation.

6. 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 revision to the approved 2012 and proposed 2013 and 2014 budgets

		w/m	2012 (US\$)	w/m	2013 (US\$)	2014 (US\$)	
10	PROJECT PERSONNEL COMPONENT						
1100	Project personnel						
	1101	Executive Secretary (D-2) (shared with the Vienna Convention, VC)	6	166 000	6	170 980	185 980
	1102	Deputy Executive Secretary (D-1)	12	302 538	12	311 614	320 962
	1103	Senior Legal Officer (P-5)	12	208 711	12	214 972	214 972
	1104	Senior Scientific Affairs Officer (P-5) (shared with VC)	6	110 000	6	113 300	116 699
	1105	Senior Administrative Officer (P-5) (paid by UNEP)		0		0	0
	1106	Programme Officer (Information System & Technology - P-4)	12	154 618	12	159 257	164 035
	1107	Programme Officer (Communication & Information - P-3) (paid from VC)	12	0	12	0	0
	1108	Programme Officer (Monitoring and Compliance - P-4)	12	193 640	12	199 449	205 432
	1109	Webmaster (P-2)			12	25 000	100 000
	1199	Sub-total		1 135 507		1 194 572	1 308 081
1200	Consultants						
	1201	Assistance in data-reporting, analysis and promotion of the implementation of the Protocol		75 000		75 000	75 000
1299	<i>Sub-total</i>						
				75 000		75 000	75 000
1300	Administrative Support						
	1301	Administrative Assistant (G-7) (shared with VC)	6	21 888	6	22 545	23 221
	1302	Administrative Assistant (G-6)	12	28 350	12	29 768	31 256
	1303	Programme Assistant (G-6) (paid from VC)	12	0	12	0	0
	1304	Programme Assistant (Data)(G-6) (shared with VC)	6	18 452	6	19 375	19 375
	1305	Research Assistant (G-6) (shared with VC)	6	16 295	6	16 295	16 295
	1306	Information Management Assistant (G-6)	12	28 387	12	29 239	29 239
	1307	Data Assistant (Computer Information Systems Assistant) (G-7)	12	44 704	12	47 386	47 386
	1308	Administrative Assistant - Fund (G-7) (paid by UNEP - being proposed for upgrade to P-2)	12	0	12	0	0
	1309	Team Assistant/Logistics Assistant (G-4) (paid by UNEP)	12	0	12	0	0
	1310	Meetings Services Assistant/Bilingual Senior Secretary (G-6) (paid from VC)	12	0	12	0	0
	1320	Temporary Assistance		21 300		21 300	21 300
	1321	Open-ended Working Group Meetings		490 000		490 000	490 000
	1322	Preparatory and Parties Meetings (shared with VC every three years, applies to the twenty-third and twenty-sixth Meetings of the Parties to the Montreal Protocol and Ninth and Tenth meetings of the Conference of the Parties to the Vienna Convention in 2011 and 2014)		500 000		500 000	350 000
	1323	Assessment Panel Meetings		75 000		75 000	75 000
	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	Sub-total		1 385 575		1 392 107	1 244 272
1600	Travel on Official Business						
	1601	Staff travel on official business		210 000		210 000	210 000

		w/m	2012 (US\$)	w/m	2013 (US\$)	2014 (US\$)
	1602	Conference Services staff travel on official business	15 000		15 000	15 000
	1699	Sub-total	225 000		225 000	225 000
1999	COMPONENT TOTAL		2 821 083		2 886 679	2 852 353
20	CONTRACTS					
	2300	Subcontracts ¹				
	2301		57 134		0	0
	2399	Sub-total	57 134		0	0
2999	COMPONENT TOTAL		57 134		0	0
30	MEETING/PARTICIPATION COMPONENT					
	3300	Support for Participation				
	3301	Assessment Panel Meetings ²	400 000		450 000	420 000
	3302	Preparatory and Parties Meetings (Montreal Protocol bears the cost of the participation of MP & VC delegates from A5 countries at the joint 23rd MOP and 9th COP in 2011)	350 000		350 000	350 000
	3303	Open-ended Working Group Meetings	300 000		300 000	300 000
	3304	Bureau Meeting	20 000		20 000	20 000
	3305	Implementation Committee Meetings	125 000		125 000	125 000
	3306	Consultations in an informal meeting	10 000		10 000	10 000
	3399	Sub-total	1 205 000		1 255 000	1 225 000
3999	COMPONENT TOTAL		1 205 000		1 255 000	1 225 000
40	EQUIPMENT AND PREMISES COMPONENT					
	4100	Expendable Equipment (items under \$1,500)				
	4101	Miscellaneous expendables (shared with VC)	20 000		20 000	20 000
	4199	Sub-total	20 000		20 000	20 000
	4200	Non-Expendable Equipment				
	4201	Personal computers and accessories	5 000		5 000	5 000
	4202	Portable computers	5 000		5 000	5 000
	4203	Other office equipment (server, fax, scanner, furniture etc.)	5 000		5 000	5 000
	4204	Photocopiers	5 000		5 000	5 000
	4205	Equipment and peripherals for paperless conferences	10 000		5 000	5 000
	4299	Sub-total	30 000		25 000	25 000
	4300	Premises				
	4301	Rental of office premises (shared with VC)	49 440		51 870	51 870
	4399	Sub-total	49 440		51 870	51 870
4999	COMPONENT TOTAL		99 440		96 870	96 870
50	MISCELLANEOUS COMPONENT					
	5100	Operation and Maintenance of Equipment				
	5101	Maintenance of equipment and others (shared with VC)	20 000		20 000	20 000
	5199	Sub-total	20 000		20 000	20 000
	5200	Reporting Costs				
	5201	Reporting	20 000		25 000	25 000
	5202	Reporting (Assessment Panels)	10 000		10 000	10 000
	5203	Reporting (Protocol Awareness)	5 000		5 000	5 000
	5299	Sub-total	35 000		40 000	40 000
	5300	Sundry				
	5301	Communications	20 000		20 000	20 000
	5302	Freight charges	25 000		25 000	25 000
	5303	Training	12 000		12 000	12 000
	5304	Others (International Ozone Day)	40 000		10 000	10 000
	5399	Sub-total	97 000		67 000	67 000
	5400	Hospitality				
	5401	Hospitality	20 000		20 000	20 000
	5499	Sub-total	20 000		20 000	20 000
5999	COMPONENT TOTAL		172 000		147 000	147 000

	w/m	2012 (US\$)	w/m	2013 (US\$)	2014 (US\$)
99 TOTAL DIRECT PROJECT COST		4 354 657		4 385 549	4 321 223
<i>Programme support costs (13%)</i>		566 105		570 121	561 759
GRAND TOTAL (inclusive of programme support costs)		4 920 762		4 955 670	4 882 982
Operating cash reserve exclusive of PSC		0		0	0
TOTAL BUDGET		4 920 762		4 955 670	4 882 982
Draw down ³		643 829		678 737	606 049
Contribution from the Parties		4 276 933		4 276 933	4 276 933

1 In accordance with decision XXII/2, and under the decision created by that decision, the Secretariat entered into a contract with ICF International for the preparation of an evaluation of the financial mechanism.

2 Budget line covers participation of all TEAP experts to enable the timely completion of the work requested by the Parties.

3 Draw down levels were set with a view to maintaining the level of contributions constant through 2013.

Explanatory notes for the proposed revision of the approved 2012 and proposed 2013 and 2014 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 relevant duty stations have been used for the budget proposals. Where information on actual staff costs is available, however, the figures have been adjusted accordingly, as in budget lines 1102 and 1104. Unspent commitments normally revert to the Trust Fund for the Montreal Protocol.
1105	The post of the Senior Administrative Officer continues to be paid by UNEP from the 13 per cent programme support costs.
1109	For the consideration of the parties, a webmaster post is being proposed by the Secretariat. The United Nations administrative instruction relating to Internet publishing (ST/AI/2001/5) stipulates that each United Nations Internet site and home page should have a designated staff member as webmaster. As the Secretariat actually maintains several websites, as well as a web server for internal purposes, an additional officer with information technology qualifications and skills is now essential to maintain the standard of services related to archiving and the delivery of information to the parties.
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 1301- 1309	Standard General Service salary costs applicable to the Nairobi duty station have been used for the 2013–2014 budget proposals.
1308	The Secretariat requests the upgrade of the Administrative Assistant post to the Professional level in order to increase the certifying capacity in the Secretariat, as well as to ensure continuity of work in the event of the absence of the main certifying officer. As most administrative and financial work has become more technology-driven, the services of a second officer to certify and ensure that administrative and financial processes have complied with United Nations financial regulations and rules has become necessary.
1310	The post of Bilingual Secretary is funded from the Vienna Convention Trust Fund.
Administrative support/Conference services – 1321–1326	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.
	The current conference servicing costs have been based on the

Budget line	Comment
	<p>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 2013 and 2014 in Nairobi or at another United Nations venue, in the six official United Nations languages;</p> <p>1322: The Montreal Protocol budget for 2014 will be shared with the Vienna Convention budget for the tenth 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 2013 and 2014, 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 2013 and 2014 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 2013 and 2014, 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 2013 and 2014, 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 2013 and 2014 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 2013 and 2014 is being maintained at the 2012 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	<p>The budget provision requested in 2012 for travel of members and experts of the assessment panels and the technical options committees attending assessment panel meetings has been reduced by \$50,000 to</p>

Budget line	Comment
	reflect the expected level of expenditure for the year. Additional funds will be requested as required for the next assessment process.
3302	In 2014, the total participation costs based on some 80 participants attending the joint meetings of the Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol, will be borne fully by the Trust Fund for the Montreal Protocol.
3303	Participation costs are based on some 60 participants attending the Open-ended Working Group meetings in both 2013 and 2014.
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 2013 and 2014 on critical issues relating to the Montreal Protocol. It is expected that these consultations will be held in Nairobi.
Equipment and premises component	.
Non-expendable equipment – 4203	A small amount has been allocated to provide for increased server capacity, as required, 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 2013 and 2014 has been based on Nairobi rental rates imposed by the United Nations Controller.
Miscellaneous component	
Reporting costs (including editing, translation, duplication, publication and printing) – 5201–5203	General reporting costs for the Secretariat are provided for under these lines. Line 5201 is being reduced minimally in 2012 to reflect projected savings due to reduced duplication, publication and printing. 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

Budget line	Comment
	Secretariat to maintain a relatively low budget provision under this line. Line 5301 is being reduced minimally in 2012 to reflect projected savings due to increased usage of communications facilities available within the computing systems.
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 and guidelines for continuous training to encourage high performance delivery of staff.
Others (International Ozone Day) – 5304	The Ozone Secretariat will continue to provide assistance to specific countries during 2012 and 2013 to assist in their preparations for the celebration of the International Day for the Preservation of the Ozone Layer. In 2012, this line is being increased by \$30,000 from the originally approved level of \$10,000 to augment the funds required to support celebrations of International Ozone Day and the twenty-fifth anniversary of the Montreal Protocol at the national level.
