



Distr.: General  
12 July 2019  
English only



**United Nations  
Environment  
Programme**

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**Thirty-First Meeting of the Parties to  
the Montreal Protocol on Substances  
that Deplete the Ozone Layer**  
Rome, 4–8 November 2019  
Item 3 of the provisional agenda for the preparatory segment\*  
**Budget of the Trust Fund for the Montreal Protocol and  
financial reports**

## **Proposed budget for 2020 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: fact sheets**

### **Note by the Secretariat**

1. In paragraph 9 of its decision XXX/20, the Thirtieth Meeting of the Parties requested the Executive Secretary to continue working on the format for the presentation of future budgets, taking into consideration the benefits of enhanced transparency of existing budget formats, considering other examples, including those of multilateral environmental agreements, to provide additional information, such as fact sheets or annotated budget tables on budget lines and activities.
2. In response to that decision, the Secretariat engaged in discussions with the Secretariat of the Basel, Rotterdam and Stockholm Conventions regarding the format of its fact sheet and lessons learned in its development and use.
3. The annex III to the present note sets out, for consideration by the parties, fact sheets detailing 16 activities for 2020 that fall under six areas of work undertaken by the Secretariat. The fact sheet format is based on that of the Secretariat of the Basel, Rotterdam and Stockholm Conventions, but has been adapted to take into account the distinct characteristics, areas of work and activities of the ozone treaties. All amounts are in United States dollars. The annexes are presented without formal editing.

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\* UNEP/OzL.Pro.31/1.

## Annex I

List of planned activities for the year 2020

Activity No.	Area of Work / Activity Description	Remarks
<b>AREA OF WORK 1: CONFERENCE AND MEETINGS</b>		
1	The Open-ended Working Group of the Parties to the Montreal Protocol - <i>42nd meeting</i>	
2	The Meeting of the Parties to the Montreal Protocol	Not applicable for 2020
3	The Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol - <i>Joint 12<sup>th</sup> meeting of the Conference of the Parties and the 32nd Meeting of the Parties</i>	
4	The Implementation Committee - <i>64th and 65th meetings</i>	
5	The Bureau - <i>of the 11th Conference of the Parties to the Vienna Convention</i> - <i>of the joint 11th meeting of the Conference of the Parties and the 31st Meeting of the Parties</i>	
6	The Ozone Research Managers - <i>11th meeting</i>	
7	Ad hoc meetings and workshops	To be confirmed for 2020
<b>AREA OF WORK 2: POLICY IMPLEMENTATION</b>		
8	Legal support and policy activities	
9	Cooperation and coordination with UNEP, UNEP-hosted Multilateral Environmental Agreements and the secretariat of the Multilateral Fund for the Implementation of the Montreal Protocol	
10	International cooperation	
<b>AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION</b>		
11	The Assessment Panels and their subsidiary bodies (Technical Options Committees and Temporary Subsidiary Bodies)	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	
<b>AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE</b>		
13	Review and analysis of data and information submitted by parties	
14	Monitoring and compliance	
<b>AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>		
15	Maintenance and enhancement of digital presence and online tools - <i>Website, data centre, country profiles, handbooks</i>	
16	World Ozone Day, communication campaign and public awareness materials - <i>35th Anniversary of the Vienna Convention</i>	
17	Publications and reporting	
<b>AREA OF WORK 6: OVERALL MANAGEMENT</b>		
18	Executive direction, management and support	

## Annex II

Presentation of the planned activities for the year 2020 mapped to the budgets under the trust funds for the Montreal Protocol, Vienna Convention and earmarked contributions

The tables below present the planned activities for the year 2020 mapped to the two budget scenarios for that year for the Montreal Protocol Trust Fund as contained in document UNEP/OzL.Pro.31/4; the approved budget for that year under the Vienna Convention Trust Fund as contained in decision XI/3 of the eleventh meeting of the Conference of the Parties to the Vienna Convention; and the known earmarked contributions. The activities are mapped to the 2020 'proposed' budget in Table 1 and to the zero nominal growth budget in Table 2.

**Table 1: Activities for the year 2020 mapped to the proposed budget under the Montreal Protocol Trust Fund (MPL); approved budget under Vienna Convention Trust Fund (VCL) and known Earmarked Contributions (QOL)**

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL_Proposed budget	VCL_ Approved budget	QOL_Earmarked contributions	Additional Information
<b>AREA OF WORK 1: CONFERENCE AND MEETINGS</b>							
1	The Open-ended Working Group of the Parties to the Montreal Protocol: forty-second meeting	1321	Conference services costs: Open-ended Working Group meetings	690 000	-	-	
		3303	Travel of Article 5 parties: Open-ended Working Group meetings	365 000	-	-	Travel costs for A5 parties may be complemented by earmarked contributions.
		5401	Hospitality	12 500	-	-	
		5200	Reporting costs	22 500	-	-	
			<b>Sub-total</b>	<b>1 090 000</b>	-	-	
2	Meeting of the Parties to the Montreal Protocol						Not applicable for 2020
3	The Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol: Joint Twelfth meeting of the Conference of the Parties (12th COP) and Thirty-Second Meeting of the Parties (32nd MOP)	1322	Conference services costs: preparatory meetings and meetings of the parties	505 310	252 000	-	
		3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	-	-	Travel costs for A5 parties may be complemented by earmarked contributions.
		5401	Hospitality	12 500	7 500	-	
		5200	Reporting costs	22 500	-	-	

			<b>Sub-total</b>	<b>940 310</b>	<b>259 500</b>	-	
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_Proposed budget</b>	<b>VCL_ Approved budget</b>	<b>QOL_Earmarked contributions</b>	<b>Additional Information</b>
4	The Implementation Committee: sixty-fourth and sixty-fifth meetings	1325	Conference services costs: Implementation Committee meetings	125 000	-	-	
		3305	Travel of Article 5 parties: Implementation Committee meetings	65 000	-	-	
			<b>Sub-total</b>	<b>190 000</b>	-	-	
5	Meeting of the Bureau of the 11th Conference of the Parties to the Vienna Convention and the joint meeting of the Bureaux of the 11th Conference of the Parties and the 31st Meeting of the Parties to the Montreal Protocol	1324	Conference services costs: Bureau meetings	25 000	20 000	-	
		3304	Travel of Article 5 parties: Bureau meetings	15 000	20 000	-	
			<b>Sub-total</b>	<b>40 000</b>	<b>40 000</b>	-	
6	The Ozone Research Managers: eleventh meeting	1327	Conference services costs: Ozone Research Managers Meeting	-	20 000	-	
		3307	Travel of Article 5 parties: Ozone Research Managers meeting	-	160 000	-	
		5202	Reporting costs (Ozone Research Managers)	-	5 000	-	
		5401	Hospitality	-	7 500	-	
			<b>Sub-total</b>	<b>-</b>	<b>192 500</b>	-	
7	Ad-hoc meetings and workshops			-	-	-	To be confirmed for 2020
			<b>Total</b>	<b>2 260 310</b>	<b>492 000</b>	-	
<b>AREA OF WORK 2: POLICY IMPLEMENTATION</b>							
8	Legal support and policy activities			-	-	-	Staff time and travel costs only
9	Cooperation and coordination with UNEP, UNEP-hosted Multilateral Environmental Agreements and the Secretariat of the Multilateral Fund			-	-	-	Staff time and travel costs only

	for the Implementation of the Montreal Protocol						
Activity No.	Area of Work / Activity Description	Budget line	Description	MPL_Proposed budget	VCL_ Approved budget	QOL_Earmarked contributions	Additional Information
10	International cooperation			-	-	-	Staff time and travel costs only
			<b>Total</b>	-	-	-	
<b>AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION</b>							
11	Meetings of the Assessment Panels and their subsidiary bodies (Technical Options Committees and Temporary Subsidiary Bodies )	1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	-	-	
		3301	Travel of Article 5 parties: assessment panel meetings	350 000	-	-	
		5200	Reporting costs	5 000	-	-	
			Support for the work of the Assessment Panels	-	-	193 402	European Union contribution agreement (2019 – 2021); Exchange rate of 1st instalment (1\$ = Euro 0.879)
			<b>Sub-total</b>	<b>410 000</b>	-	<b>193 402</b>	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	-	Staff time and travel costs only
			<b>Total</b>	<b>410 000</b>	-	<b>193 402</b>	
<b>AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE</b>							
13	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
14	Monitoring and compliance			-	-	-	Staff time and travel costs only
			<b>Total</b>	-	-	-	

<b>AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>							
15	Maintenance and enhancement of digital presence and online tools	5201	Digital presence, website hosting & maintenance	30 000	-	-	
		5406	Software enhancement of website & Meetings Portal	60 000	-	-	
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_Proposed budget</b>	<b>VCL_ Approved budget</b>	<b>QOL_Earmarked contributions</b>	<b>Additional Information</b>
		5407	Temporary P3 post	150 000	-	-	
			<b>Sub-total</b>	<b>240 000</b>	-	-	
16	World Ozone Day, communication campaign and public awareness materials: 35th Anniversary of the Vienna Convention	5203	Promotion activities for the protection of the Ozone Layer	-	10 000	-	
		5201	Public awareness and communication	120 000	-	-	
		5201(MPL)/5300 (VCL)	International Ozone Day	10 000	5 000	-	
			<b>Sub-total</b>		<b>130 000</b>	<b>15 000</b>	-
17	Publications and reporting	5200	Reporting costs	20 000	7 500	-	
			<b>Total</b>	<b>390 000</b>	<b>22 500</b>	-	
<b>AREA OF WORK 6: OVERALL MANAGEMENT</b>							
18	Executive direction, management and support	1200	Consultants	85 000	-	-	
		1600	Staff travel on official business	210 000	30 000	-	
		4100	Expendable equipment	15 000	8 000	-	
		4200(MPL)/4203 (VCL)	Non-expendable equipment	20 000	5 000	-	
		4205	Equipment and peripherals for paperless conferences	-	5 000	-	
		4300	Rental of premises	27 917	17 500	-	
		5100	Operation and maintenance of equipment	20 000	7 500	-	
		5300	Sundry	25 000	35 000	-	
			<b>Total</b>	<b>402 917</b>	<b>108 000</b>	-	
<b>STAFF COSTS</b>							

		1100	Employee salaries, allowances and benefits	1 552 980	589 898	-	
			<b>Total</b>	<b>1 552 980</b>	<b>589 898</b>	-	
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_Proposed budget</b>	<b>VCL_ Approved budget</b>	<b>QOL_Earmarked contributions</b>	<b>Additional Information</b>
			<b>Total direct costs</b>	<b>5 016 207</b>	<b>1 212 398</b>	<b>193 402</b>	
			Program Support costs	652 107	157 612	13 538	
			<b>Grand Total</b>	<b>5 668 314</b>	<b>1 370 010</b>	<b>206 940</b>	

**Table 2: Activities for the year 2020 mapped to the Zero nominal growth budget under the Montreal Protocol (MPL); approved budget under Vienna Convention (VCL) and known earmarked contributions (QOL)**

<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_ Zero nominal growth budget</b>	<b>VCL_ Approved budget</b>	<b>QOL_Earmarked contributions</b>	<b>Additional Information</b>
<b>AREA OF WORK 1: CONFERENCE AND MEETINGS</b>							
1	The Open-ended Working Group of the Parties to the Montreal Protocol: forty-second meeting	1321	Conference services costs: Open-ended Working Group meetings	690 000	-	-	
		3303	Travel of Article 5 parties: Open-ended Working Group meetings	365 000	-	-	Travel costs for A5 parties may be complemented by earmarked contributions.
		5401	Hospitality	7 500	-	-	
		5200	Reporting costs	22 500	-	-	
				<b>Sub-total</b>	<b>1 085 000</b>	-	-
2	Meeting of the Parties to the Montreal Protocol			-	-	-	Not applicable for 2020
3	The Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the	1322	Conference services costs: preparatory meetings and meetings of the parties	505 310	252 000	-	

	Montreal Protocol: Joint Twelfth meeting of the Conference of the Parties (12th COP) and Thirty-Second Meeting of the Parties (32nd MOP)	3302	Travel of Article 5 parties: preparatory meetings and meetings of the parties	400 000	-	-	Travel costs for A5 parties may be complemented by earmarked contributions.
		5401	Hospitality	7 500	7 500	-	
		5200	Reporting costs	22 500	-	-	
			<b>Sub-total</b>	<b>935 310</b>	<b>259 500</b>	-	
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_ Zero nominal growth budget</b>	<b>VCL _ Approved budget</b>	<b>QOL_ Earmarked contributions</b>	<b>Additional Information</b>
4	The Implementation Committee: sixty-fourth and sixty-fifth meetings	1325	Conference services costs: Implementation Committee meetings	125 000	-	-	
		3305	Travel of Article 5 parties: Implementation Committee meetings	65 000	-	-	
			<b>Sub-total</b>	<b>190 000</b>	-	-	
5	Meeting of the Bureau of the 11th Conference of the Parties to the Vienna Convention and the joint meeting of the Bureaux of the 11th Conference of the Parties and the 31st Meeting of the Parties to the Montreal Protocol	1324	Conference services costs: Bureau meetings	25 000	20 000	-	
		3304	Travel of Article 5 parties: Bureau meetings	15 000	20 000	-	
			<b>Sub-total</b>	<b>40 000</b>	<b>40 000</b>	-	
6	The Ozone Research Managers: eleventh meeting	1327	Conference services costs: Ozone Research Managers Meeting	-	20 000	-	
		3307	Travel of Article 5 parties: Ozone Research Managers meeting	-	160 000	-	
		5202	Reporting costs (Ozone Research Managers)	-	5 000	-	
		5401	Hospitality	-	7 500	-	
			<b>Sub-total</b>	-	<b>192 500</b>	-	
7	Ad-hoc meetings and workshops			-	-	-	To be confirmed for 2020
			<b>Total</b>	<b>2 250 310</b>	<b>492 000</b>	-	



<b>AREA OF WORK 2: POLICY IMPLEMENTATION</b>							
8	Legal support and policy activities			-	-	-	Staff time and travel costs only
9	Cooperation and coordination with UNEP, UNEP-hosted Multilateral Environmental Agreements and the Secretariat of the Multilateral Fund for the Implementation of the Montreal Protocol			-	-	-	Staff time and travel costs only
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_ Zero nominal growth budget</b>	<b>VCL _ Approved budget</b>	<b>QOL_ Earmarked contributions</b>	<b>Additional Information</b>
10	International cooperation			-	-	-	Staff time and travel costs only
			<b>Total</b>	-	-	-	
<b>AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION</b>							
11	Meetings of the Assessment Panels and their subsidiary bodies (Technical Options Committees and Temporary Subsidiary Bodies )	1323	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	-	-	
		3301	Travel of Article 5 parties: assessment panel meetings	350 000	-	-	
		5200	Reporting costs	2 500	-	-	
			Support for the work of the Assessment Panels	-	-	193 402	European Union contribution agreement (2019 – 2021); Exchange rate of 1st instalment (1\$ = Euro 0.879)
			<b>Sub-total</b>	<b>407 500</b>	-	<b>193 402</b>	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	-	Staff time and travel costs only
			<b>Total</b>	<b>407 500</b>	-	<b>193 402</b>	
<b>AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE</b>							

13	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
14	Monitoring and compliance			-	-	-	Staff time and travel costs only
			<b>Total</b>	-	-	-	
<b>AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>							
15	Maintenance and enhancement of digital presence and online tools	5201	Digital presence, website hosting & maintenance	25 000	-	-	
		5406	Software enhancement of website & Meetings Portal	60 000	-	-	
<b>Activity No.</b>	<b>Area of Work / Activity Description</b>	<b>Budget line</b>	<b>Description</b>	<b>MPL_ Zero nominal growth budget</b>	<b>VCL _ Approved budget</b>	<b>QOL_ Earmarked contributions</b>	<b>Additional Information</b>
		5407	Temporary P3 post	150 000	-	-	
			<b>Sub-total</b>	<b>235 000</b>	-	-	
16	International Ozone Day, communication campaign and public awareness materials	5203	Promotion activities for the protection of the Ozone Layer	-	10 000	-	
		5201	Public awareness and communication	90 206	-	-	
		5201(MPL)/5300 (VCL)	International Ozone Day	10 000	5 000	-	
			<b>Sub-total</b>	<b>100 206</b>	<b>15 000</b>	-	
17	Publications and reporting	5200	Reporting costs	-	7 500	-	
			<b>Total</b>	<b>335 206</b>	<b>22 500</b>	-	
<b>AREA OF WORK 6: OVERALL MANAGEMENT</b>							
18	Executive direction, management and support	1200	Consultants	85 000	-	-	
		1600	Staff travel on official business	210 000	30 000	-	
		4100	Expendable equipment	10 000	8 000	-	
		4200(MPL)/4203 (VCL)	Non-expendable equipment	10 000	5 000	-	
		4205	Equipment and peripherals for paperless conferences	-	5 000	-	
		4300	Rental of premises	27 917	17 500	-	
		5100	Operation and maintenance of equipment	15 000	7 500	-	
		5300	Sundry	20 000	35 000	-	

			<b>Total</b>	<b>377 917</b>	<b>108 000</b>	-	
<b>STAFF COSTS</b>							
		1100	Employee salaries, allowances and benefits	1 552 980	589 898	-	
			<b>Total</b>	<b>1 552 980</b>	<b>589 898</b>	-	
			<b>Total direct costs</b>	<b>4 923 913</b>	<b>1 212 398</b>	<b>193 402</b>	
			Program Support costs	640 109	157 612	13 538	
			<b>Grand Total</b>	<b>5 564 022</b>	<b>1 370 010</b>	<b>206 940</b>	

## Annex III

Compilation of activity fact sheets for the year 2020

<b>Area of work</b>	<b>1 – CONFERENCE AND MEETINGS</b>
<b>Activities</b>	<b>Activity 1 - The Open-ended Working Group of the Parties to the Montreal Protocol: <i>forty-second meeting</i></b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Decision I/5 read with Article 11, paras. 2, 4 and 5 of the Montreal Protocol
<b>Rationale</b>	In 1989, the Open-ended Working Group was established at the First Meeting of the Parties to the Montreal Protocol. The Open-ended Working Group is comprised of all parties and discusses issues relevant to the implementation of the Montreal Protocol and any issues referred to it by the Meeting of the Parties. The Open-ended Working Group reviews the reports of the Assessment Panels and the documents prepared by the Secretariat and considers draft decisions put forward as well as any proposals for adjustments and amendments for consideration and possible adoption by the Meeting of the Parties. The Open-ended Working Group meets at least once every year.
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- Coordinate with the conference services teams of the United Nations Office at Nairobi (UNON) and the conference services of the International Civil Aviation Organization (ICAO) in Montreal.</li> <li>- Put in place all logistical arrangements, including arranging for the venue as well as staffing, material and equipment needs of the meeting.</li> <li>- Work with the UNON Conference Services to ensure that all meeting documents are issued in a timely manner and with translation as appropriate, in accordance with the relevant rules of the United Nations.</li> <li>- Make arrangements for travel and daily subsistence allowance for participants from Article 5 countries to attend the meeting on the basis of the relevant United Nations rules.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Ensure that all decisions and recommendations of the parties relevant to the meeting are implemented.</li> <li>- Ensure that emerging issues are identified and brought to the attention of the parties for discussion as appropriate.</li> <li>- Prepare the documents for the meeting.</li> <li>- Prepare for the organization of work and the substantive discussion of the meeting with the Co-Chairs.</li> <li>- Provide high-quality and accurate guidance on procedures as well as legal and substantive matters to the Co-Chairs in conducting the meeting.</li> <li>- Assist parties in reaching consensus on issues through provision of information, informal consultations, appropriate advice and presentation of options and associated analyses.</li> <li>- Finalize the report of each meeting to capture the parties' deliberations.</li> </ul>

	<p><b>Outcomes:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations.</li> <li>- Documents are issued in a timely manner.</li> <li>- Timely arrangements are made for travel and daily subsistence allowance for funded participants with regional and gender balance taken into consideration.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- All relevant decisions and recommendations have been implemented and relevant information is provided in the documents for the meeting to facilitate discussion.</li> <li>- Emerging issues have been brought to the attention of the parties and discussed as appropriate.</li> <li>- High-quality documents are issued.</li> <li>- Meetings are conducted smoothly and with clarity on issues, options and the way forward, with timely, clear and accurate guidance provided to inform the parties' decision-making.</li> <li>- Progress made in the discussions for decision-making at the Thirty-Second Meeting of the Parties.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of the meeting, within budget allocations.</li> <li>- Satisfaction of the parties and other stakeholders in the organization of the meeting including travel arrangements for funded participants.</li> <li>- High-quality and timely issuance of documents for the meeting including the report after the meeting.</li> <li>- Progress in the discussions towards decision-making at the Thirty-Second Meeting of the Parties.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Feedback from the parties on organizational issues and usefulness of the documents.</li> <li>- Timeliness of posting documents.</li> <li>- Report of the meeting reflects the progress made by the parties in the discussions.</li> </ul>

### Resource requirements

Table 1

Actions and outcomes	MPL _Proposed budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Conference services costs	690 000	-	-	
Travel of A5 parties	365 000	-	-	Travel costs of A5 parties may be complemented by earmarked contributions
Hospitality	12 500	-	-	
Reporting	22 500	-	-	
<b>Total costs</b>	<b>1 090 000</b>	-	-	

Table 2

Actions and outcomes	MPL _Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Conference services costs	690 000	-	-	
Travel of A5 parties	365 000	-	-	Travel costs of A5 parties may be complemented by earmarked contributions
Hospitality	7 500	-	-	
Reporting	22 500	-	-	
<b>Total costs</b>	<b>1 085 000</b>	-	-	

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The Montreal Protocol protects the ozone layer by requiring its parties to phase-out ozone depleting substances (ODSs) and the latest Kigali Amendment to the Protocol requires the parties that have ratified the Amendment to phase-down HFCs. By protecting the ozone layer, adverse effects of increased UV radiation on human health, ecosystems, agriculture and materials have been avoided. The ODS phase out has also contributed significantly to the development of greener chemicals and technology in all the ODS-using industry sectors and to climate change mitigation. The HFC phase down under the Kigali Amendment will contribute even further to mitigating climate change, as well as bringing opportunities for pursuing energy efficiency improvements especially in the cooling sector. The Montreal Protocol and the work of the parties including in the Open-ended Working Group, is therefore relevant to the following SDGs:</p> <p><i>Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The Secretariat has prioritized support to the participation of women in the meetings of the Open-ended Working Group. Half of the co-chairs of the Open-ended Working Group for 2018 and 2019 were women, with an average of 33% of female co-chairs in the past 10 years.</p>
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<b>Area of work</b>	<b>1 - CONFERENCE AND MEETINGS</b>
<b>Activities</b>	<b>Activity 3 - The Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol: <i>Joint Twelfth meeting of the Conference of the Parties (12<sup>th</sup> COP) and Thirty-Second Meeting of the Parties (32<sup>nd</sup> MOP)</i></b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: Article 6, paras 1, 4 and 5; Article 7(a) and (d) Montreal Protocol: Article 11, paras. 2, 4 and 5; Article 12(a)
<b>Rationale</b>	<p><b>Vienna Convention</b></p> <p>The Vienna Convention's objective is to protect human health and the environment against adverse effects resulting from modifications of the ozone layer. The Conference of the Parties to the Vienna Convention was established to bring together all contracting parties to the Convention to continuously review the implementation of the Convention, review scientific information on the ozone layer, and promote and coordinate appropriate policies, strategies and measures for minimizing the release of harmful substances that cause or are likely to cause changes to the ozone layer. These functions among others are specified in Article 6 para. 4 of the Convention.</p> <p>Additionally, the Conference of the Parties is responsible for the adoption of its rules of procedure, financial rules for any subsidiary bodies it may establish (including the bureau and the ozone research managers) and financial provisions governing the functions of the Secretariat. At its second meeting in 1990, it was decided that beginning in 1993 the Conference of the Parties would meet every three years.</p> <p><b>Montreal Protocol</b></p> <p>The Meeting of the Parties to the Montreal Protocol was established to bring together all contracting parties to review the implementation of the Protocol and to take necessary decisions to advance its goal "to control equitably total global emissions of substances that deplete the ozone layer with the ultimate objective of their elimination on the basis of developments in scientific knowledge, taking into account technical and economic considerations and bearing in mind the developmental needs of developing countries" (preamble to the Protocol).</p> <p>The main functions of the Meetings of the Parties are specified in Article 11 para. 4, including: (i) to review the implementation of the Protocol; (ii) to decide on any adjustments related to reductions of production or consumption of controlled substances; (iii) to decide on any additions or deletion of substances to be controlled under the Protocol and related control measures; (iv) to establish guidelines or procedures for data reporting; (v) to review requests for technical assistance; (vi) to assess control measures; (vii) to consider and adopt proposals for amendment of the Protocol; (viii) to consider and adopt the budget for implementation of the Protocol; and (ix) consider and undertake any additional actions needed for the achievement of the purposes of the Protocol.</p> <p>The Meeting of the Parties is responsible for adopting its rules of procedure and financial rules. It is also responsible for establishing subsidiary bodies which include its Bureau composed of the officers elected by the Meeting of the Parties, the Open-ended Working Group, the Assessment Panels, the Implementation Committee and the Executive Committee of the Multilateral Fund.</p> <p>Ordinary Meetings of the Parties are held annually and are organized by the Secretariat. However, should the parties decide, extraordinary meetings may also take place to discuss specific issues.</p>

<p><b>Actions and outcomes</b></p>	<p><b>Actions:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- Work with the host country as decided in 2019 on the Host Country Agreement and various arrangements including transfer of funds in accordance with the agreement.</li> <li>- Coordinate with the conference services teams of UNON, and put in place all logistical arrangements, including staffing, material and equipment needs of the meeting.</li> <li>- Ensure that high-level participation is well organized (opening and roundtable discussion).</li> <li>- Work with the UNON Conference Services to ensure that all meeting documents are issued in a timely manner and with translation as appropriate, in accordance with the relevant rules of the United Nations.</li> <li>- Make arrangements for travel and daily subsistence allowance for participants from Article 5 countries to attend the meeting on the basis of the relevant United Nations rules.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Organize high-level opening and roundtable.</li> <li>- Create and maintain annual and year-on-year tracking tables to track actions required from decisions and ensure that all decisions and recommendations of the parties relevant to the meeting are implemented.</li> <li>- Ensure that emerging issues are identified for discussion by the parties at the meeting as appropriate.</li> <li>- Prepare the documents for the meeting.</li> <li>- Prepare for the organization of work and the substantive discussion of the meeting with the Co-Chairs.</li> <li>- Provide high-quality and accurate guidance on procedures as well as legal and substantive matters to the Co-Chairs and the President in conducting the meeting.</li> <li>- Assist parties in reaching consensus on issues through provision of information, informal consultations, appropriate advice and presentation of options and associated analyses.</li> <li>- Consolidate draft decisions arising out of the Open-ended Working Group and preparatory meetings for approval by both the 32<sup>nd</sup> MOP and the 12<sup>th</sup> COP.</li> <li>- Finalize the report of each meeting to capture the parties' deliberations and decisions.</li> <li>- Update Montreal Protocol and Vienna Convention handbooks to include decisions of the 32<sup>nd</sup> MOP and the 12<sup>th</sup> COP.</li> <li>- Communicate relevant decisions to the parties and bodies concerned and monitor the implementation of decisions and recommendations by the parties with a view to providing necessary support and guidance.</li> </ul>
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	<p><b>Outcomes:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations.</li> <li>- Documents are issued in a timely manner.</li> <li>- Timely arrangements are made for travel and daily subsistence allowance for funded participants, with regional and gender balance taken into consideration.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- All relevant decisions and recommendations have been implemented and relevant information included in the documents for the meeting to facilitate discussion.</li> <li>- Emerging issues have been brought to the attention of the parties and discussed as appropriate.</li> <li>- High-quality documents are issued.</li> <li>- Meetings are conducted smoothly and with clarity on issues on the agenda, possible options are explored and the way forward is agreed, with timely, clear and accurate guidance provided to inform the parties' decision-making.</li> <li>- Decisions relevant to the substantive work of the ozone treaties as well as administrative matters are adopted at the Joint Meeting of the 12<sup>th</sup> COP and the 32<sup>nd</sup> MOP.</li> <li>- Handbooks for the Vienna Convention and Montreal Protocol are updated with decisions of the meeting and relevant annexes within a reasonable time after the end of the meeting.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of the meeting, within budget allocations.</li> <li>- Satisfaction of the parties and other stakeholders in the organization of the meeting including travel arrangements for funded participants.</li> <li>- High-quality and timely issuance of documents for the meeting including the report after the meeting.</li> <li>- Adoption of decisions by the 12<sup>th</sup> COP and 32<sup>nd</sup> MOP.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Feedback from the parties on organizational issues and usefulness of the documents.</li> <li>- Timeliness of posting documents.</li> <li>- Report of the meeting reflects progress made by the parties through adoption of decisions that advance the implementation of the Convention and the Protocol.</li> <li>- Updated online (PDF and web) versions of the Vienna Convention and Montreal Protocol handbooks are available within a reasonable time after the meeting.</li> </ul>

### Resource requirements

Table 1

Actions and outcomes	MPL_Proposed budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Conference services costs	505 310	252 000	-	
Travel of A5 parties	400 000	-	-	Travel costs of A5 parties may be complemented by earmarked contributions
Hospitality	12 500	7 500	-	
Reporting	22 500	-	-	
<b>Total costs</b>	<b>940 310</b>	<b>259 500</b>	-	

Table 2

Actions and outcomes	MPL_Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Conference services costs	505 310	252 000	-	
Travel of A5 parties	400 000	-	-	Travel costs of A5 parties may be complemented by earmarked contributions
Hospitality	7 500	7 500	-	
Reporting	22 500	-	-	
<b>Total costs</b>	<b>935 310</b>	<b>259 500</b>	<b>-</b>	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>The Vienna Convention protects the ozone layer through scientific cooperation. Its Montreal Protocol requires its parties to phase out ozone depleting substances (ODSs) and the latest Kigali Amendment to the Protocol requires HFCs to be phased down. By protecting the ozone layer, adverse effects of increased UV radiation on human health, ecosystems, agriculture and materials have been avoided. The ODS phase out has also contributed significantly to the development of greener chemicals and technology in all the ODS-using industry sectors and to climate change mitigation. The HFC phase down under the Kigali Amendment will contribute even further to mitigating climate change, as well as bringing opportunities for pursuing energy efficiency improvements especially in the cooling sector. The work of the parties and institutions under Vienna Convention and Montreal Protocol is therefore relevant to the following SDGs:</p> <p><i>Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The Secretariat has prioritized support to the participation of women in the joint meeting of the Conference of the Parties to the Vienna Convention and Meetings of the Parties to the Montreal Protocol. In 2018 and 2019 60% of the members of the Bureau of the Meeting of the Parties were women, with an average of 24% over the preceding 10 year period being women. 20% of the bureau of the 11th Conference of the Parties were women.</p>
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<b>Area of work</b>	<b>1 CONFERENCE AND MEETINGS</b>
<b>Activities</b>	<b>Activity 4 - The Implementation Committee: sixty-fourth and sixty-fifth meetings</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Montreal Protocol: Article 8, decision IV/5 and decision X/10
<b>Rationale</b>	<p>The Implementation Committee's functions are set out in the non-compliance procedure, the current version of which was adopted by decision X/10 of the Meeting of the Parties. The Implementation Committee meets twice a year to assess compliance by parties with their obligations under the Protocol, examples of which include consideration of data and information reported by the parties under Articles 7 and 9 of the Protocol and where applicable, assessment of compliance by previously non-compliant parties with their commitments under specific decisions adopted by the parties. The Committee considers particular instances of possible non-compliance with the control measures established in Articles 2A through 2J and Article 5 of the Protocol, follows up on any applicable decisions of the Meeting of the Parties on compliance-related issues, considers any other compliance-related matters that may arise and makes recommendations as appropriate. The Committee also reports to the Meeting of the Parties on its deliberations during the year and proposes any recommended decisions for adoption. The Secretariat for the Multilateral Fund for the Implementation of the Montreal Protocol, which provides technical and financial support to Article 5 parties (developing countries that meet specific criteria with respect to consumption of controlled substances) also briefs the Committee on progress made under and issues relevant to the Fund. The Committee is comprised of 10 parties elected through a decision of the Meeting of the Parties each year based on regional/geographical balance between all parties.</p>
<b>Actions and outcomes</b>	<p><b>Actions</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- Coordinate with the conference services teams of UNON and ICAO, and put in place all logistical arrangements, including staffing, material and equipment needs of the meeting.</li> <li>- Work with the UNON Conference Services to ensure that all meeting documents, including the meeting reports, are issued in a timely manner and with translation as appropriate, in accordance with the relevant rules of the United Nations.</li> <li>- Engage with the elected members of the Implementation Committee to facilitate their participation in the Committee's deliberations.</li> <li>- Make arrangements for travel and daily subsistence allowance for selected from Article 5 countries to attend the meeting on the basis of the relevant United Nations rules.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Ensure that all recommendations of the Committee and decisions of the Meeting of the Parties relevant to compliance are followed up on.</li> <li>- Ensure that emerging issues are identified for discussion by the Committee at the meeting as appropriate.</li> <li>- Prepare the documents for the meeting.</li> <li>- Strategize on the organization of work and the substantive discussion of the meeting with the President.</li> <li>- Provide high-quality and accurate guidance on procedures as well as legal and substantive matters to the President in conducting the meeting and in reporting back to the Meeting of the Parties.</li> </ul>

	<ul style="list-style-type: none"> <li>- Assist the Committee in their discussions through provision of information, informal consultations, appropriate advice and presentation of options and associated analyses.</li> <li>- Finalize the report of each meeting to capture the Committee’s deliberations and recommendations.</li> </ul>		
	<p><b>Outcomes:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations.</li> <li>- Documents are issued in a timely manner.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- All the relevant decisions and recommendations have been followed up on and relevant information included in the documents for the meeting to facilitate discussion.</li> <li>- Emerging issues have been brought to the attention of the parties and discussed as appropriate.</li> <li>- High-quality documents are issued.</li> <li>- Meetings are conducted smoothly and with clarity on issues, options and the way forward.</li> <li>- Progress is made in the discussions for the adoption of recommendations, including possible recommendations for adoption of decisions by the Thirty-Second Meeting of the Parties.</li> <li>- A clear, succinct yet comprehensive report is provided by the President of the Committee to the Meetings of the Parties, where applicable putting forward any proposed decisions for adoption.</li> <li>- The report of the meeting, containing clear and relevant recommendations, is finalized and adopted.</li> <li>- Clear draft decisions are prepared for adoption by the Meeting of the Parties.</li> <li>- Ensuring compliance with the Montreal Protocol.</li> </ul>		
	<table border="1" style="width: 100%;"> <tr> <td data-bbox="579 1305 1026 1805"> <p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations;</li> <li>- High quality documents are issued in a timely manner, including the report of the meeting.</li> <li>- Issues related to compliance and regularly identified, addressed and followed up.</li> <li>- The level of parties’ compliance over time continues to improve.</li> </ul> </td> <td data-bbox="1026 1305 1474 1805"> <p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Twice-yearly reports of meetings of the Implementation Committee.</li> <li>- A reduction in the number of decisions on non-compliance related to specific control measures or reporting requirements for the ODSs.</li> </ul> </td> </tr> </table>	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations;</li> <li>- High quality documents are issued in a timely manner, including the report of the meeting.</li> <li>- Issues related to compliance and regularly identified, addressed and followed up.</li> <li>- The level of parties’ compliance over time continues to improve.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Twice-yearly reports of meetings of the Implementation Committee.</li> <li>- A reduction in the number of decisions on non-compliance related to specific control measures or reporting requirements for the ODSs.</li> </ul>
<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings are within budget allocations;</li> <li>- High quality documents are issued in a timely manner, including the report of the meeting.</li> <li>- Issues related to compliance and regularly identified, addressed and followed up.</li> <li>- The level of parties’ compliance over time continues to improve.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Twice-yearly reports of meetings of the Implementation Committee.</li> <li>- A reduction in the number of decisions on non-compliance related to specific control measures or reporting requirements for the ODSs.</li> </ul>		

**Resource requirements**

<b>Actions and outcomes</b>	<b>MPL_Proposed and Zero nominal growth budgets</b>	<b>VCL_Approved budget</b>	<b>Earmarked Contributions</b>	<b>Additional Information</b>
Conference services costs	125 000	-	-	
Travel of A5 parties	65 000	-	-	
<b>Total costs</b>	<b>190 000</b>	-	-	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>The Implementation Committee is one of the cornerstones of the Montreal Protocol's compliance mechanism which operates in a facilitative rather than a punitive manner, with geographical balance between Article 5 and non-Article 5 parties. The compliance mechanism is credited for being one of the key drivers of success of the Protocol. The annual data reported by the parties and reviewed by the Committee provide evidence of the phase-out of ODS and are an indication of the compliance among parties. That phase-out, in reducing the concentrations of ozone-depleting substances in the atmosphere and contributing significantly to climate protection, contributes substantively to 13 out of the 17 SDGs, but in particular: <i>Goal 3: Good health and well-being; Goal 10: Reduced inequalities; Goal 12: Responsible consumption and production; Goal 13: Climate action; and Goal 17: partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The non-compliance procedure does not specify any requirements for gender balance in membership of the Implementation Committee. However, over the past 5 years one third of members have been women, and the Meeting of the Parties endorsed two women as President for 2018 and 2019.</p>
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<b>Area of work</b>	<b>1 – CONFERENCE AND MEETINGS</b>			
<b>Activities</b>	<b>Activity 5 – Meeting of the Bureau of the 11<sup>th</sup> Conference of the Parties to the Vienna Convention and the joint meeting of the Bureaux of the 11<sup>th</sup> Conference of the Parties and the 31st Meeting of the Parties to the Montreal Protocol</b>			
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions			
<b>Mandate</b>	Vienna Convention Article 7 decision VC I/6; Montreal Protocol Article 12, decision I/2			
<b>Rationale</b>	<p>The Bureau of the Conference of Parties to the Vienna Convention is composed of the President, three Vice-Presidents and a Rapporteur. Its members are elected by the Conference of Parties. It holds a maximum of two meetings between two sessions of the meeting of the Conference of the Parties, one in conjunction with the Ozone Research Managers Meeting (see fact sheet for activity 6). The Bureau facilitates the review of scientific information regarding the ozone layer, the ozone layer's possible modification and possible effects of any such modification.</p> <p>The Bureau of the Meeting of the Parties to the Montreal Protocol was established by the First Meeting of the Parties in 1989. It is composed of the President, three Vice-Presidents and a Rapporteur elected by each Meeting of the Parties. The newly elected Bureau meets at least once before the next Meeting of the Parties, usually immediately prior to the meeting, to review the work of any working groups established by the parties, to consider topics on the agenda of the meeting and to review the documents prepared by the Secretariat for the meeting.</p>			
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- Coordinate with the conference services teams of UNON and ICAO in Montreal</li> <li>- Put in place all logistical arrangements, including venue, staffing, material and equipment needs of the meeting.</li> <li>- Work with the UNON Conference Services to ensure that all meeting documents are issued in a timely manner and with translation as appropriate, in accordance with the relevant rules of the United Nations.</li> <li>- Make arrangements for travel and daily subsistence allowance for participants from Article 5 countries to attend the meeting on the basis of the relevant United Nations rules.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Prepare relevant pre-session, in-session and post-session documents in relevant languages;</li> <li>- Provide appropriate guidance to the Bureau president and members, as appropriate, on rules of procedure in conducting their meetings and facilitate discussions as appropriate.</li> </ul> <p><b>Outcomes:</b> Meetings held as planned.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; vertical-align: top;"> <p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- The Secretariat assists the Bureau in conducting its meetings.</li> <li>- All relevant issues on the meeting agenda considered.</li> <li>- Decisions and recommendations properly reflected in the reports of the meetings and shared with the Bureau members shortly after their meetings.</li> </ul> </td> <td style="width: 50%; vertical-align: top;"> <p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Report of the bureau meeting.</li> </ul> </td> </tr> </table>		<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- The Secretariat assists the Bureau in conducting its meetings.</li> <li>- All relevant issues on the meeting agenda considered.</li> <li>- Decisions and recommendations properly reflected in the reports of the meetings and shared with the Bureau members shortly after their meetings.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Report of the bureau meeting.</li> </ul>
<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- The Secretariat assists the Bureau in conducting its meetings.</li> <li>- All relevant issues on the meeting agenda considered.</li> <li>- Decisions and recommendations properly reflected in the reports of the meetings and shared with the Bureau members shortly after their meetings.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Report of the bureau meeting.</li> </ul>			

**Resource requirements**

<b>Actions and outcomes</b>	<b>MPL _Proposed and Zero nominal growth budgets</b>	<b>VCL_ Approved budget</b>	<b>Earmarked Contributions</b>	<b>Additional Information</b>
Conference services costs	25 000	20 000	-	
Travel of A5 parties	15 000	20 000	-	
<b>Total costs</b>	<b>40 000</b>	<b>40 000</b>	-	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>The work of the COP and MOP Bureaux is strongly related to reviewing progress made in the implementation of the Vienna Convention and the Montreal Protocol, respectively (see fact sheet for activity 3). It is therefore relevant to the following SDGs:  <i>Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>There are no formal requirements concerning gender and gender balance in the bureau of the COP and the MOP. In 2018 60% of the MOP bureau were women including the President of the 30<sup>th</sup> Meeting of the Parties), compared with 20% of the COP bureau.</p>
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<b>Area of work</b>	<b>1- CONFERENCE AND MEETINGS</b>
<b>Activities</b>	<b>Activity 6 - The Ozone Research Managers: <i>eleventh meeting</i></b>
<b>Budget</b>	<input type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: Decisions VC I/6, VC III/8, VC VI/2 and related decisions
<b>Rationale</b>	<p>The Ozone Research Managers (ORM) meet every three years to review ongoing national and international research and monitoring programmes, to ensure proper co-ordination of these programmes and identify gaps that need to be addressed. A report is produced from the meeting which includes recommendations for future research and for expanded co-operation between researchers in developed and developing countries. The ORM recommendations are presented to the Conference of the Parties for its consideration.</p> <p>In 2020 the 11<sup>th</sup> meeting of the ORM will take place.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- Arrange the meeting of the Ozone Research Managers in coordination with the World Meteorological Organization (WMO), putting in place all logistical arrangements, including venue, staffing, material and equipment needs of the meeting.</li> <li>- Make arrangements for travel and daily subsistence allowance for Ozone Research Managers from Article 5 countries and countries with economies in transition to attend the meeting on the basis of the relevant United Nations rules.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Plan and strategize on the organization of work and the substantive discussion of the meeting with the Co-Chairs of the ORM.</li> <li>- Call on all parties to submit their national reports on research and systematic observations; post all submitted reports on the meeting portal.</li> <li>- Prepare pre-session documents in consultation with the ORM co-chairs and WMO.</li> <li>- Provide high-quality and accurate advice on procedures and substantive matters to the ORM Co-Chairs in conducting the meeting.</li> <li>- Provide substantive support to the ORM participants, as needed.</li> <li>- Produce the meeting report, in coordination with WMO, and post it on the Secretariat's website for wide dissemination.</li> <li>- Share the recommendations adopted at the ORM meeting with the Conference of the Parties and the Scientific Assessment Panel of the Montreal Protocol.</li> </ul> <p><b>Outcomes:</b></p> <p><i>Administrative, Financial, Logistical Aspects</i></p> <ul style="list-style-type: none"> <li>- High-quality and timely organization and logistical arrangements of meetings within budget allocations.</li> <li>- Timely issuance of meeting documents.</li> <li>- Efficient and timely travel and daily subsistence allowance arrangements for funded participants with regional balance taken into consideration.</li> </ul> <p><i>Substantive Aspects</i></p> <ul style="list-style-type: none"> <li>- Preparation of comprehensive and high-quality pre-session documentation to facilitate ORM discussions.</li> <li>- Smooth and effective conduct of the meeting.</li> <li>- Progress made in the discussions for decision-making at the 12<sup>th</sup> COP.</li> <li>- Clear recommendations to be conveyed to the 12<sup>th</sup> COP in November 2020.</li> <li>- A comprehensive meeting report.</li> </ul>



	- Increased scientific cooperation between the ORM group and the Scientific Assessment Panel.	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Smooth and efficient meeting.</li> <li>- Adoption of recommendations for presentation to the Conference of the Parties.</li> <li>- More regular interaction between ORM and Scientific Assessment Panel.</li> <li>- Participants' satisfaction with the arrangements of the ORM meeting.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Feedback from the parties on organizational issues and usefulness of the documents.</li> <li>- Timeliness of posting documents.</li> <li>- Clear reflection of all issues discussed in the meeting report .</li> <li>- Frequency of interaction between ORM and Scientific Assessment Panel.</li> </ul>

### Resource requirements

Actions and outcomes	MPL_Proposed and Zero nominal growth budgets	VCL_ Approved budget	Earmarked Contributions	Additional Information
Conference services costs	-	20 000	-	
Travel of A5 parties	-	160 000	-	
Hospitality	-	7 500	-	
Reporting	-	5 000	-	
<b>Total costs</b>	-	<b>192 500</b>	-	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>The ozone layer protects humans and ecosystems from the harmful solar UV radiation; its recovery is therefore vital for the well-being of life on earth. The Ozone Research Managers review issues related to the recovery of the ozone layer, focusing on ozone research and systematic observations and their connection with climate change; their work is of relevance to the following SDGs:  <i>Goal 3: Good health and well-being; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>Currently, there is no requirement for gender balance pertaining to ORM. In 2018, 22% of the Ozone Research Managers members were women.</p>
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<b>Area of work</b>	<b>2 – POLICY IMPLEMENTATION</b>	
<b>Activities</b>	<b>Activity 8 – Legal support and policy activities</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions	
<b>Mandate</b>	Vienna Convention Article 9 and Montreal Protocol in general and particularly Articles 4B, 12	
<b>Rationale</b>	Provision of legal advice and support to the ratification of the Kigali Amendment to the Montreal Protocol and its implementation; support and guidance to parties on their implementation of the Vienna Convention, the Montreal Protocol and decisions of the parties; engagement with stakeholders as needed on ozone protection issues.	
<b>Actions and outcomes</b>	<b>Actions:</b> <ul style="list-style-type: none"> <li>- Prepare briefing materials for parties on the requirements, process and procedure for the ratification of the Kigali Amendment.</li> <li>- Develop and implement strategies to reach out to parties for the ratification of the Kigali Amendment to the Montreal Protocol.</li> <li>- Undertake actions such as holding consultations with parties, as appropriate, on the best approaches to ratify the Kigali Amendment including advice on the establishment of licensing systems for HFCs.</li> <li>- Review and update the briefing materials for parties on the advantages and disadvantages of becoming a party to the Amendment, guidance on national requirements and process for ratification, as well as implementation of the Kigali Amendment.</li> <li>- Make available to parties and other stakeholders the updated Montreal Protocol as amended in all official languages.</li> <li>- Liaise with the Kigali Amendment depositary on matters related to ratification of the Amendment, depositary notifications, corrections to treaty text, declarations and reservations and other communications to parties to the ozone treaties.</li> <li>- Provide guidance and support to parties on rules of procedure and other legal matters pertaining to implementation of the Vienna Convention and the Montreal Protocol and decisions of the meetings intersessionally, as requested.</li> <li>- Liaise with national, regional and international organizations to promote integration of ozone protection in their programmes.</li> <li>- Respond to queries on legal and compliance aspects of the protection of the ozone layer.</li> <li>- Participate in relevant meetings for advancing awareness and understanding of the Vienna Convention and the Montreal Protocol objectives.</li> </ul>	
	<b>Outcomes:</b> <ul style="list-style-type: none"> <li>- Parties initiate preparations for ratification of the Kigali Amendment to the Montreal Protocol.</li> <li>- Parties ratify the Kigali Amendment and begin its implementation.</li> <li>- Assistance provided to parties in their preparation for the implementation of the Amendment.</li> <li>- Good coordination and coherence with treaty Depositary.</li> <li>- Better understanding about the Vienna Convention and the Montreal Protocol and their institutions.</li> <li>- Availability of the latest information about the two treaties.</li> <li>- Support and guidance provided to parties in implementation of the Convention, the Protocol and decisions of the parties.</li> </ul>	
	<b>Indicators of achievement:</b> <ul style="list-style-type: none"> <li>- Regular increase in the number of parties to the Kigali Amendment.</li> <li>- Parties' decisions and recommendations are implemented.</li> <li>- Parties report to Secretariat on establishment of licensing licensing</li> </ul>	<b>Means of verification:</b> <ul style="list-style-type: none"> <li>- Depositary notifications to the Secretariat by the UN Treaty Section in New York</li> <li>- Reports to the secretariat by relevant parties on actions taken to ratify the Kigali Amendment.</li> </ul>

	<p>system to control imports and exports of HFCs.</p> <p>- Parties' queries on legal issues are responded to appropriately and in a timely manner.</p>	- Feedback from the parties.
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### Resource requirements

<b>Actions and outcomes</b>	<b>MPL _Proposed and Zero nominal growth budgets</b>	<b>VCL_ Approved budget</b>	<b>Earmarked Contributions</b>	<b>Additional Information</b>
Legal support and policy activities	-	-	-	Staff time & travel costs only

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>Through the provision of legal advice and guidance to the parties as well as engagement with relevant stakeholders, the Ozone Secretariat facilitates the successful implementation of the Vienna Convention and the Montreal Protocol. In this regard, the most directly relevant SDG is: <i>Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>There are no direct gender implications in this activity for the work of the ozone treaties, except in advising parties to bear gender balance in mind when deciding on membership of ozone treaties' institutions. This area may grow in importance should the parties undertake discussions on mainstreaming gender into their work.</p>
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<b>Area of work</b>	<b>2- POLICY IMPLEMENTATION</b>	
<b>Activities</b>	<b>Activity 9 - Cooperation and coordination with UNEP, UNEP-hosted Multilateral Environmental Agreements and the Secretariat of the Multilateral Fund for the Implementation of the Montreal Protocol</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions	
<b>Mandate</b>	Montreal Protocol: Articles 10, 10A, 12 paras (e), (f) and (g)	
<b>Rationale</b>	<p>For the better and more efficient implementation of the Montreal Protocol and its recent Kigali Amendment, the Secretariat engages with the Multilateral Fund Secretariat and the Implementing Agencies on actions arising from the Protocol, the Amendment and related decisions. The engagement and cooperation with the Assessment Panels of the Protocol is described in the fact sheet for activity 11.</p> <p>The Secretariat also engages with the United Nations Environment Programme (UNEP) including initiatives coordinated by UNEP as well as the Multilateral Environmental Agreements (MEAs) administered by UNEP to strengthen cooperation and ensure effective delivery and, where possible, synergies in related programs of work.</p>	
<b>Actions and outcomes</b>	<b>Actions:</b>	
	<ul style="list-style-type: none"> <li>- Participate in the meetings of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol.</li> <li>- Engage with the Multilateral Fund Secretariat, the implementing agencies and the Executive Committee of the Multilateral Fund on actions arising from the Kigali Amendment and related decisions (e.g. decision XXVIII/2) to ensure their reporting of progress to the parties.</li> <li>- Engage with UNEP and its divisions and sub-programmes to strengthen cooperation to ensure effective delivery and synergistic action on relevant issues.</li> <li>- Cooperate with other Multilateral Environmental Agreements hosted by UNEP including Basel, Rotterdam and Stockholm Conventions (BRS), Convention on Biodiversity (CBD) and the Minamata Convention.</li> <li>- Engage regularly with the Strategic Approach to International Chemicals Management (SAICM) on issues relevant to the work of the ozone treaties, including by providing reviews of and inputs into SAICM documentation.</li> <li>- Provide inputs to specific reports, work streams and initiatives of UNEP which are relevant to the work of the ozone treaties, such as Environmental Management Group (EMG), “Big Data on the Environment Initiative (World Environment Situation Room)”, coordination across UNEP-hosted MEAs, Global Environment Outlook, Cool Coalition and Efficient Cooling Initiative and the Environment Management Group.</li> <li>- Engage actively in the work of InforMEA including participation in meetings of its steering committee.</li> </ul>	
	<b>Outcomes:</b>	
	<ul style="list-style-type: none"> <li>- Smooth coordination between the Ozone Secretariat and the Multilateral Fund Secretariat;</li> <li>- Support is provided to the work of the Executive Committee as appropriate.</li> <li>- Progress is made on decision XXVIII/2 related to the implementation of the Kigali Amendment and results are communicated to the parties.</li> <li>- The Secretariat provides inputs to all reports, work streams and initiatives of UNEP which are relevant to the work of the ozone treaties, such as “Big Data on the Environment Initiative (World Environment Situation Room)”, Global Environment Outlook, MEA coordination, Cool Coalition and Efficient Cooling Initiative, Environment Management Group, SAICM, InforMEA.</li> <li>- Potential areas of collaboration and modalities of cooperation are identified and achieved with UNEP and relevant MEAs; including common registration system (CBD), common budget formats for reporting to parties (BRS) and customs initiatives (various).</li> </ul>	
	<b>Indicators of achievement:</b>	<b>Means of verification:</b>

	<ul style="list-style-type: none"> <li>- The work of the Executive Committee is supported, as appropriate, and the parties to the Montreal Protocol are well informed.</li> <li>- Relevant inputs are provided as needed to UNEP reports and initiatives.</li> <li>- Cooperation between ozone treaties and Multilateral Environmental Agreements is strengthened; exchange of experience in gender strategies, registration system for the meetings, budget format for reporting.</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of relevant information to the Fund Secretariat, as needed, for preparation of some meeting documents for the Executive Committee.</li> <li>- Attendance at all the meetings of the Executive Committee.</li> <li>- Contribution to UNEP reports recorded;</li> <li>- Participation in InforMEA’s annual steering committee meeting, relevant meetings of the Environment Management Group and other meetings of UNEP relevant to the work on ozone treaties.</li> <li>- Finalisation of the registration system for the meetings of the parties, in cooperation with the CBD.</li> </ul>
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**Resource requirements**

Actions and outcomes	MPL _Proposed and Zero nominal growth budgets	VCL_ Approved budget	Earmarked Contributions	Additional Information
Cooperation and coordination with UNEP, UNEP-hosted Multilateral Environmental Agreements and the Secretariat of the Multilateral Fund	-	-	-	Staff time & travel costs only

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>As an entity within UNEP, the Secretariat actively seeks to engage with other components of the organization to strengthen the common inputs to advancing the environmental aspects of the 2030 agenda. In doing so, it supports all the goals to which the ozone treaties contribute in general, with emphasis on: <i>SDG17: partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>UNEP and the UN Secretariat have gender policies and strategies in place which apply to the Ozone Secretariat and the Multilateral Fund, including a strategy for gender parity. The Secretariat in 2019 prepared a background document on gender to promote gender mainstreaming in the work of the ozone treaties and to inform possible discussions by parties on the topic. The Multilateral Fund itself is working towards adoption of a gender policy in the context of its funding agreements.</p>
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<b>Area of work</b>	<b>2 – POLICY IMPLEMENTATION</b>	
<b>Activities</b>	<b>Activity 10 – International Cooperation</b>	
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions	
<b>Mandate</b>	Vienna Convention: Preamble, Article 2, 3, 4, 6, 7 Montreal Protocol: Preamble, 9, 10, 11, various decisions	
<b>Rationale</b>	<p>For better and more efficient implementation of the Montreal Protocol and its Kigali Amendment, the Secretariat engages with secretariats of other relevant Multilateral Environmental Agreements (MEAs) that are not hosted by UNEP as well as several UN agencies, international organizations and other entities. Those include the secretariats of the UN Framework Convention on Climate Change (UNFCCC), the International Plant Protection Convention (IPPC), the World Customs Organization (WCO), the World Meteorological Organization (WMO), the International Maritime Organization (IMO), the International Civil Aviation Organization (ICAO), Sustainable Energy for All, International Energy Agency and Kigali Cooling Efficiency Programme.</p> <p>Such interaction/engagement aims at strengthening cooperation, ensuring effective delivery and, where possible, collaboration in related programs of work.</p>	
<b>Actions and outcomes</b>	<b>Actions:</b>	
	<ul style="list-style-type: none"> <li>- Engage with relevant multilateral environmental agreements not hosted by UNEP, including the UNFCCC, on matters of mutual interest.</li> <li>- Engage with international organizations and international programmes (e.g., the WMO, WCO, IMO, ICAO, the Green Customs Initiative and Sustainable Energy for All) to identify issues of common interest and strengthen cooperation.</li> <li>- Represent the Vienna Convention and the Montreal Protocol in international forums (e.g. Council of the Global Environment Facility).</li> <li>- Participate in activities related to the Sustainable Development Goals where appropriate, including preparing the reports of the Presidents of the Meeting of the Parties to the Montreal Protocol and Conference of the Parties to the Vienna Convention to the high-level political forum on sustainable development.</li> <li>- Report to the parties of the Montreal Protocol on relevant inputs from the engaged international organizations.</li> </ul>	
	<b>Outcomes:</b>	
	<ul style="list-style-type: none"> <li>- Coordination between the Ozone Secretariat and relevant international organizations.</li> <li>- Identification of issues of common interest; cooperation is strengthened; useful inputs are provided towards relevant activities of other bodies; and collaboration is enhanced where possible and in accordance with relevant decisions of the parties.</li> <li>- Inputs from the Vienna Convention and Montreal Protocol are made to the various forums as needed; visibility is increased; relationships and cooperation are enhanced, leading to enhanced collaboration and results.</li> <li>- Montreal Protocol and Vienna Convention inputs are provided to the Sustainable Development Goals process and forums on sustainable energy and energy efficiency; and visibility and understanding of the treaties' contributions towards the Sustainable Development Goals are enhanced.</li> </ul>	
	<b>Indicators of achievement:</b>	<b>Means of verification:</b>
	<ul style="list-style-type: none"> <li>- The Secretariat and the parties to the Montreal Protocol are well informed on the work of any relevant international organization, multilateral environmental agreement and other relevant entities.</li> </ul>	<ul style="list-style-type: none"> <li>- Comprehensive information on the work of other international organisations relevant to the Montreal Protocol is provided to the parties.</li> <li>- Strengthened synergies between the Ozone Secretariat and any other</li> </ul>

	<ul style="list-style-type: none"> <li>- The contributions of the Vienna Convention and Montreal Protocol to achieving the Sustainable Development Goals are documented and recognised.</li> <li>- Cooperation between ozone treaties and other relevant international conventions not hosted by UNEP is strengthened.</li> </ul>	<p>relevant international organization or MEA.</p>
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**Resource requirements**

Actions and outcomes	MPL_ Proposed and Zero nominal growth budgets	VCL_ Approved budget	Earmarked Contributions	Additional Information
International Cooperation	-	-	-	Staff time & travel costs only

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The Secretariat, in line with the mandate provided by the ozone treaties and the decisions of the parties, actively cooperates with relevant institutions outside of the framework of the ozone treaties and outside of UNEP on issues of mutual concern. Partnership is a key strength of the ozone treaties, not only among countries to achieve the aims of the Protocol and the Convention, but also with and among stakeholders. This assists in advancing all the goals to which the ozone treaties contribute but in particular: <i>SDG17:Partnerships for the Goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>While the issue of gender is not directly related to the activity of international cooperation, the Secretariat has joined an informal group of MEAs (including some hosted by UNEP and others) working together to mainstream gender into their work. The Secretariat in 2019 prepared a background document on gender to promote gender mainstreaming in the work of the ozone treaties and to inform possible discussions by parties on the topic.</p>
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<b>Area of work</b>	<b>3 – SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION</b>
<b>Activities</b>	<b>Activity 11 – The Assessment Panels and their subsidiary bodies (Technical Options Committees and Temporary Subsidiary Bodies)</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input type="checkbox"/> Vienna Convention Trust Fund <input checked="" type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: Preamble, Article 3, Article 6 Montreal Protocol: Preamble, Article 6; various decisions of the parties
<b>Rationale</b>	<p>Since the adoption of the Montreal Protocol, the role of its Assessment Panels - the Scientific Assessment Panel (SAP), the Technology and Economic Assessment Panel (TEAP) and the Environmental Effects Assessment Panel (EEAP) – has been to provide up-to-date information on the scientific, environmental, technological and economic aspects of ozone protection and assist parties to take informed decisions while they implement the Protocol.</p> <p>The TEAP consists of a core team of experts and a number of subsidiary bodies to carry out its work programme. There are two types of subsidiary bodies:</p> <p>(a) Technical Options Committees (TOCs) providing regular advice to the parties on the technical and economic feasibility of environment-friendly alternative substances to ozone depleting substances (ODS) and high-global warming potential (GWP) hydrofluorocarbons (HFCs) and relevant technologies related to transition in the sectors under their perusal. Currently, there are five TOCs:</p> <ul style="list-style-type: none"> <li>• The Flexible and Rigid Foams Technical Options Committee (FTOC),</li> <li>• The Halons Technical Options Committee (HTOC),</li> <li>• The Methyl Bromide Technical Options Committee (MBOC),</li> <li>• The Medical and Chemicals Technical Options Committee (MCTOC), and</li> <li>• The Refrigeration, Air-Conditioning and Heat Pumps Technical Options Committee (RTOC).</li> </ul> <p>(b) Temporary subsidiary bodies (TSBs) are established generally for no more than one year and for the purposes of responding to specific requests made by the parties.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Facilitate the timely provision of Assessment Panels’ reports in response to the parties’ requests.</li> <li>- Summarize and report to the parties on the key findings of the panels.</li> <li>- Serve as a conduit between the Assessment Panels and the parties to ensure clear communication and understanding.</li> <li>- Assist with preparation, planning, logistics and issuance of panels’ Quadrennial reports as well as the annual reports of the of the TEAP.</li> <li>- Assist the Assessment Panels, TOCs and any subsidiary bodies as needed in accordance with their respective terms of reference, as set out in relevant decisions of the parties, including in organizing their meetings and providing necessary logistical and financial support.</li> <li>- Provide information in a timely manner to the panels in response to their requests.</li> <li>- Monitor and report to the parties on the workload of TEAP.</li> <li>- Provide financial support to the Assessment Panels, in particular to cover the travel and some limited administrative costs of some members.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>- Prompt and efficient logistical and substantive support provided to all panels, TOCs and subsidiary bodies in connection with their annual meetings and the planning of the next quadrennial assessment and other reports, as needed.</li> <li>- Financial support provided to cover the travel and some limited administrative costs of some members.</li> </ul>



	<ul style="list-style-type: none"> <li>- Timely completion by the panels of all tasks mandated by parties including the preparation of high-quality reports.</li> <li>- Facilitation of interaction between panels and International Organizations, as provided for in parties' decisions.</li> <li>- Digital accessibility of all panel reports through posting on the Secretariat's website.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Panels, TOCs and subsidiary bodies complete all tasks mandated by the parties in a timely manner.</li> <li>- Guidance provided in the preparation of clear and comprehensive panel reports, as appropriate.</li> <li>- Parties' satisfaction with the panel reports and the assistance provided by the Secretariat.</li> <li>- Panels' satisfaction with the assistance provided by the Secretariat to them.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Feedback from the panels and the parties on issues related to the organization and servicing of panels' work and related meeting.</li> <li>- Turnaround time from receipt of panel reports to their being made available to the parties.</li> </ul>

### Resource requirements

Table 1

Actions and outcomes	MPL_Proposed budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Communication and meeting organisation costs	55 000	-	-	
Travel of A5 parties	350 000	-	-	
Reporting costs	5 000	-	-	
Support for the work of Assessment Panels	-	-	193 402	European Union contribution agreement (2019 – 2021); Exchange rate of 1st instalment (1\$ = Euro 0.879)
<b>Total costs</b>	<b>410 000</b>	-	<b>193 402</b>	

Table 2

Actions and outcomes	MPL_Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Communication and meeting organisation costs	55 000	-	-	
Travel of A5 parties	350 000	-	-	
Reporting costs	2 500	-	-	
Support for the work of Assessment Panels	-	-	193 402	European Union contribution agreement (2019 – 2021); Exchange rate of 1st instalment (1\$ = Euro 0.879)
<b>Total costs</b>	<b>407 500</b>	-	<b>193 402</b>	

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>Through the provision of up-to-date information on the scientific, technological, economic and environmental aspects of ozone depletion and its relation to climate change, the Montreal Protocol’s Assessment Panels assist parties to take informed decisions concerning the protection of the ozone layer and the climate. The panels’ work is of particular relevance to the following SDGs:  <i>Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land water; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>TEAP’s Terms of Reference take gender into account. In addition, in decision XXVII/6 on the potential areas of focus for the 2018 quadrennial reports, the parties encouraged all panels to more closely involve relevant scientists from parties from developing countries with a view to promoting gender and regional balance, to the best of its ability, in the work of producing the reports. The panels are making efforts to abide to this call to the extent possible.</p>
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<b>Area of work</b>	<b>3 – SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION</b>
<b>Activities</b>	<b>Activity 12 – The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee</b>
<b>Budget</b>	<input type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: decisions VI/2 and X/3
<b>Rationale</b>	<p>The Vienna Convention Trust Fund for Research and Systematic Observation (VCTF) was established in 2003 in consultation with the World Meteorological Organization (WMO). It is an extrabudgetary fund for receiving voluntary contributions from parties to the Vienna Convention and international organizations, for the purpose of financing activities on research and systematic observations in developing countries and countries with economies in transition (CEITs).</p> <p>The aim of the Trust Fund is to provide complementary support for the continued maintenance and calibration of the existing WMO Global Atmosphere Watch (GAW) ground-based stations monitoring column ozone, ozone profiles and UV radiation in developing countries and CEITs. It can also consider supporting other activities identified by the ORM for the improvement of the observation network and relevant research. The work under the Trust Fund is overseen by an Advisory Committee established in 2015 with the mandate to:</p> <ul style="list-style-type: none"> <li>• Develop a long-term strategy and implementation objectives and priorities under the Trust Fund;</li> <li>• Develop a short-term action plan that would take into account the most urgent needs of the Global Ozone Observing System and make the best possible use of the resources available in the Trust Fund;</li> <li>• Ensure quality control of the individual project proposals developed under the Trust Fund, striving for regional balance in the projects supported by the Fund and identifying possibilities for complementary funding to maximize its resources.</li> </ul> <p>The Secretariat assists the Advisory Committee to implement its mandate including through the arrangement of teleconferences, posting of VCTF-related information on the Secretariat's website and the establishment of a private site for the Committee.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Prepare comprehensive documentation on the status of the Trust Fund, its activities and the work of the Advisory Committee for the consideration of the 11th meeting of the ORM (see fact sheet 6) and the 12th COP (see fact sheet 2).</li> <li>- Update the parties annually on the status of the Trust Fund and the work of the Advisory Committee.</li> <li>- Seek contributions from parties and international organizations on an annual basis.</li> <li>- Invite developing countries and CEITs to submit project proposals to be considered for support by the Trust Fund.</li> <li>- Provide logistical and substantive support to the Committee to carry out its mandate.</li> <li>- Organize the Advisory Committee meetings, prepare relevant documentation and disseminate it to all Committee members including through the Advisory Committee's private site.</li> <li>- Facilitate the implementation of VCTF activities in close cooperation with the WMO.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>- Successful Advisory Committee meetings and follow up actions.</li> <li>- The Trust Fund benefits from contributions (monetary and in-kind) from parties and international organizations.</li> </ul>

	<ul style="list-style-type: none"> <li>- Review of submitted project proposals by the Committee leads to a decision to fund the implementation of chosen VCTF activities.</li> <li>- Cooperation and coordination with WMO to put in place the requirements for implementation of activities approved by the Committee.</li> <li>- Progress is made towards the implementation of the Committee’s long-term strategy and the short-term plan for the VCTF.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Clear and comprehensive documentation on the Trust Fund prepared for consideration by the COP and ORM.</li> <li>- Excellent organization of Advisory Committee meetings by the Secretariat.</li> <li>- Provision of clear and comprehensive information to all Committee members to assist the discharge of their mandate successfully.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Funds and in-kind contributions committed for monitoring and observations.</li> <li>- Projects implemented in developing countries and CEITs for monitoring and observations.</li> <li>- Feedback from the COP, ORM and Advisory Committee members about the assistance provided by the Secretariat.</li> </ul>

**Resource requirements**

Actions and outcomes	MPL_ Proposed and Zero nominal growth budgets	VCL_ Approved budget	Earmarked Contributions	Additional Information
The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	-	-	-	Staff time & travel costs only

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The work under the Trust Fund is strongly related to advancing research on and the use of effective instrumentation for monitoring of the recovery of the ozone layer which affects all life on earth. The SDGs that are of particular relevance to this work are:  <i>Goal 3: Good health and well-being; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The provisions of COP decision X/3 that refer to the establishment of the Advisory Committee take explicitly gender into account. In 2018, 22% of the Advisory Committee members were women.</p>
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<b>Area of work</b>	<b>4 – DATA REPORTING, MONITORING AND COMPLIANCE</b>
<b>Activities</b>	<b>Activity 13 – Review and analysis of data and information submitted by parties</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	<p><b>Montreal Protocol:</b></p> <ul style="list-style-type: none"> <li>• Article 7 – Reporting of data</li> <li>• Article 1, paragraphs 5, 6 and 7, and Article 3 – Definition and calculation of control levels</li> <li>• Articles 2, 2A to 2J, and Article 5 – Control measures</li> <li>• Article 12, paragraphs (c) – Preparation of data reports</li> <li>• Article 12, paragraphs (b) and (f) – Making available reported data upon request</li> <li>• Various decisions by the parties on reporting of data and information</li> </ul>
<b>Rationale</b>	<p>Under Article 7 of the Montreal Protocol, parties report data on controlled substances to the Secretariat. The Secretariat stores, analyzes and manages the data reported by the parties based on the relevant provisions of the Protocol and related decisions. The Secretariat engages and communicates with parties on issues related to reporting in order to fulfill the provisions of the Protocol and other relevant decisions.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p>Data on controlled substances reported under Article 7 are received from the parties and managed appropriately, including the following:</p> <ul style="list-style-type: none"> <li>- Database is regularly updated and maintained; data are recorded accurately in the database; parties are notified of the processed data and any derived information.</li> <li>- Any discrepancies/errors in the submissions are identified and resolved with the parties concerned.</li> <li>- Calculations and analyses are carried out and cases of possible non-compliance with the relevant reduction and phase-out schedules are identified for further review (see fact sheet 14).</li> <li>- Various other data and information submitted by the parties as required by the Protocol and decisions of the parties (e.g. on essential and critical uses and associated accounting frameworks, data and information on stocks; feedstocks; process agent uses; laboratory and analytical uses; and quarantine and pre-shipment uses) are received from the parties and managed accordingly by the Secretariat.</li> <li>- Reports are prepared annually and as required for the Meetings of the Parties and for the implementation committee.</li> <li>- Responses are provided to queries and requests related to reported information and data.</li> <li>- From 2020, data are processed and analyzed using the new online data reporting tool starting and necessary improvements and enhancements are identified and implemented as needed.</li> <li>- Parties are provided with support on the new tool as needed to ensure a seamless transition from manual reporting to online reporting.</li> </ul>

	<p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>- Efficient and effective maintenance and processing of information and data received from the parties.</li> <li>- Ability to identify possible cases of non-compliance with Protocol obligations.</li> <li>- Efficient and effective communication with parties on reporting data and other related information.</li> <li>- Parties and the global community at large are able to monitor each party’s progress in achieving the goals of the Protocol, including global trends.</li> <li>- Online data reporting tool results in reduced Secretariat workload, particularly on the data entry and verification, as well as improved accuracy of the data processing activity with fewer errors and a faster turn-around time for processing and publication of submitted data.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Information and data managed well.</li> <li>- Recording and processing of information and data received is timely, complete and accurate and is processed within 2 weeks of receipt.</li> <li>- Database is accurate and up-to-date.</li> <li>- Possible cases of non-compliance are identified.</li> <li>- Effective and efficient online data tool in use by the parties.</li> <li>- Additional training sessions are held to assist parties in the use of the online tool as and if needed.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Data reports produced for meetings of the parties.</li> <li>- Individual parties confirm accuracy of recorded information.</li> <li>- Email responses to queries.</li> <li>- Data reports generated from the online tool.</li> <li>- Mission reports confirming training was conducted.</li> <li>- Feedback from the parties on the use of the tool.</li> </ul>

**Resource requirements**

Actions and outcomes	MPL Proposed and Zero Nominal Growth budgets	VCL Approved budget	Earmarked Contributions	Additional Information
Review and analysis of data and information submitted by parties	-	-	-	Staff time only

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>Reporting of data is a key component of monitoring consumption and production of controlled substances, and the key goal of the Protocol of reducing consumption and phasing out harmful substances matches perfectly with SDG 12 on promoting sustainable consumption. The reduction in consumption and phase-out of controlled substances has also contributed immensely to SDG 13 on climate action (due to climatic effects of emissions of those substances). Therefore data reporting assists in the monitoring of SDGs. Particular goals include:  <i>Goal 12: Responsible consumption and production; Goal 13: Climate action.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The provisions of the protocol related to review and analysis of data and information submitted by parties do not specify any gender related aspects. However, within the Secretariat, the team that deals with data reporting and processing is comprised of two women and two men.</p>
<b>Area of work</b>	<b>4 – DATA REPORTING, MONITORING AND COMPLIANCE</b>
<b>Activities</b>	<b>Activity 14 – Monitoring and compliance</b>

<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions	
<b>Mandate</b>	Montreal Protocol Articles 2, 5, 7 and 8 and the non-compliance procedure	
<b>Rationale</b>	<p>Under Article 8 of the Montreal Protocol, the Meeting of the Parties agreed on procedures and mechanisms for determining non-compliance with the provisions of the Protocol, and for the treatment of parties in non-compliance. Among the key obligations monitored are:</p> <p>(a) those under Article 7, by which parties are required to report annual data on consumption and production of controlled substances (see fact sheet for activity 13);</p> <p>(b) those under Articles 2A-2J and Article 5, which require parties to reduce their production and consumption levels of controlled substances according to schedules specified in those articles; and</p> <p>(c) those under Article 4 on control of trade with non-parties and Article 4B on the requirement to establish and implement a licensing system for controlled substances.</p> <p>As described in fact sheet 13, the data and information reported by the parties are reviewed and analysed by the Secretariat against the phase out schedules applicable to controlled substances, and are presented to the Implementation Committee and the Meeting of the Parties.</p> <p>Cases of possible non-compliance with the control measures under the Protocol identified through that analysis, as well as cases of non-compliance with the reporting obligations themselves including reporting on the establishment of licensing systems, are raised with the parties concerned to seek clarification and identify a possible way forward. Cases that are not resolved through this process are brought to the attention of the Implementation Committee for appropriate recommendation, which may include recommendations of decisions to be taken by the Meeting of the Parties (see fact sheet 4).</p>	
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Building on the data analysis described in fact sheet 13, engage with the parties concerned to clarify the situation and to identify the causes of non-compliance and explore appropriate remedial actions.</li> <li>- Where appropriate, prepare reports to the Implementation Committee instances of possible non-compliance for the adoption of appropriate recommendations.</li> <li>- Follow up on recommendations of the Implementation Committee and resulting decisions of the MOP (see fact sheet 4).</li> <li>- Participate in and assist the regional networks and meetings of Ozone Officers under the Compliance Assistance Programme of the United Nations Environment Programme.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>- Existing cases of non-compliance are followed up on, with reference to specific Implementation Committee recommendations and decisions of the Meeting of the Parties.</li> <li>- New cases of potential non-compliance are reviewed and prepared for presentation to the Implementation Committee (see fact sheet 4) so that appropriate actions can be taken.</li> <li>- Effective, relevant information and support provided to the meetings arranged under the Compliance Assistance Programme.</li> <li>- The high level of compliance by parties with their obligations under the Protocol is maintained.</li> </ul>	
	<b>Indicators of achievement:</b>	<b>Means of verification:</b>

	<ul style="list-style-type: none"> <li>- Discrepancies are clarified with parties.</li> <li>- Existing cases of non-compliance are followed up on, new cases of non-compliance are identified and discussions initiated with parties including on appropriate remedial actions.</li> <li>- Implementation Committee is kept apprised of non-compliance issues.</li> <li>- Members of regional networks and Ozone Officers are supported as needed.</li> </ul>	<ul style="list-style-type: none"> <li>- Reports and related information prepared and presented to Implementation Committee.</li> <li>- Implementation Committee meeting report containing recommendations.</li> <li>- Decisions of the parties on cases of non-compliance.</li> <li>- Feedback from parties and from counterparts in UNEP’s OzonAction branch.</li> <li>- Mission reports on attendance at regional networks of the ozone officers.</li> </ul>
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**Resource requirements**

Actions and outcomes	MPL _Proposed and Zero Nominal Growth budgets	VCL_ Approved budget	Earmarked Contributions	Additional Information
Monitoring and compliance	-	-	-	Staff time & travel costs only

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The non-compliance mechanism is widely regarded as one of the strengths and drivers of the success of the Montreal Protocol. The high levels of compliance among all parties testify to its efficacy, and the annual data reported by the parties and reviewed by the Committee provide evidence of the successful phase-out of controlled substances. That phase-out, in reducing the concentrations of ozone-depleting substances in the atmosphere and contributing significantly to climate protection, contributes substantively to 13 out of the 17 SDGs. The work described in this fact sheet is of particular relevance to:  <i>Goal 10: Reduced inequalities; Goal 12: responsible consumption and production; Goal 13: climate action; Goal 14: life below water; Goal 15: life on land; Goal 17: partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The substantive aspects of the non-compliance procedure do not lend themselves to a gender-differentiated approach. However the staffing of the Secretariat, including the compliance team (which comprises two men and two women), has achieved and even exceeded gender balance. (See also fact sheet 4 for gender balance in the context of the Implementation Committee.)</p>
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<b>Area of work</b>	<b>5 – KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>
<b>Activities</b>	<b>Activity 15</b> – Maintenance and enhancement of digital presence and online tools
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: Article 7 paragraphs (b), (d) and (f) Montreal Protocol: Article 12 paragraphs (b), (c), (f) and (g) Various decisions of the Meeting of the Parties
<b>Rationale</b>	<p>The Secretariat maintains a digital presence through its website, <a href="http://ozone.unep.org">http://ozone.unep.org</a>, which serves as a source of information for the public but also as a resource for the 198 parties to the ozone treaties and their stakeholders, industry, civil society and the scientific community.</p> <p>The Ozone Secretariat website, the mobile application the Secretariat uses for the meeting, the meeting portal (which is a repository of all meeting documents) and the social media messaging are the main means by which the Secretariat performs its mandate in terms of information sharing and reporting to the parties to the Vienna Convention and Montreal Protocol. All these media need to be updated, maintained and continuously enhanced to maximize their usefulness to the parties.</p> <p>(See also fact sheet for activity 13 dealing with data reported by the parties and the online data reporting tool).</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p>Update the website, mobile app and meeting portal as needed, to include information on relevant meetings and related documents, as follows:</p> <ul style="list-style-type: none"> <li>- Annual updates in six official languages to include new decisions of the Meetings of the Parties and relevant annexes.</li> <li>- Updates to the text of the Vienna Convention and Montreal Protocol based on any decisions taken with respect to adjustments and amendments.</li> <li>- Ongoing maintenance to ensure that the data centre displays updated information and data reported by the parties in terms of their obligations under the Protocol and relevant decisions.</li> <li>- Updates to the country profiles to include current focal point information and relevant information related to the parties' implementation of the Protocol.</li> <li>- Regular updates to the 'Ozone and You' section to highlight issues of interest to the parties, stakeholders and the general public, with a focus on awareness raising information.</li> <li>- Develop online material easily downloaded or shared as education tools to support awareness raising efforts.</li> <li>- Updates to the Science page to include information on meetings of the assessment panels and subsidiary bodies, as well as reports issued by those bodies.</li> <li>- Periodic updates to the Vienna Convention page to include the report of the Ozone Research Managers and information on contributions to the General Trust Fund for financing activities on research and systematic observation.</li> <li>- Maintain and update online tools (for example safety standards tool) as needed.</li> <li>- Continue to upgrade the Secretariat website to better support the parties and other stakeholders and strengthen the Secretariat's functioning and impact.</li> <li>- Enhance the digital presence of Vienna Convention and Montreal Protocol issues through innovative tools and engaging content.</li> <li>- Foster engagement with the parties during events through the mobile app.</li> <li>- Increased social media messaging on various platforms such as Twitter, Instagram, LinkedIn.</li> </ul>

	<b>Outcomes:</b>	
	<ul style="list-style-type: none"> <li>- A modern, informative, interactive and user-friendly website, mobile app and meetings portal (including country profiles and associated information).</li> <li>- Informative and up to date country profiles and other resources.</li> <li>- Information on proceedings at meetings is disseminated in a timely and accurate manner.</li> <li>- High-quality, up to date and relevant information is available to parties, stakeholders and the general public on the implementation of the Vienna Convention and the Montreal Protocol and related issues.</li> <li>- Accessible and functional online tools.</li> </ul>	
	<b>Indicators of achievement:</b>	<b>Means of verification:</b>
	<ul style="list-style-type: none"> <li>- Relevant pages of the website are updated in a timely manner.</li> <li>- The website, mobile app and meeting portal provide current, relevant, clear and accessible information.</li> <li>- The website is accessed by a wide range of parties, stakeholders and members of the public.</li> <li>- Parties are able to access the relevant online tools, which are fit for purpose.</li> </ul>	<ul style="list-style-type: none"> <li>- The website, mobile app and meeting portal themselves.</li> <li>- Statistics on website traffic, confirming use of specific pages and online tools.</li> <li>- Direct feedback from users</li> </ul>

### Resource requirements

Table 1

Actions and outcomes	MPL_Proposed budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Digital presence, website hosting and maintenance	30 000	-	-	
Software enhancement of website and Meetings portal	60 000	-	-	
Temporary P3 post	150 000	-	-	
<b>Total costs</b>	<b>240 000</b>	-	-	

Table 2

Actions and outcomes	MPL_Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Digital presence, website hosting and maintenance	25 000	-	-	
Software enhancement of website and Meetings portal	60 000	-	-	
Temporary P3 post	150 000	-	-	
<b>Total costs</b>	<b>235 000</b>	-	-	

<b>Socio-economic aspects</b>	<b>Sustainable Development Goals:</b>  The Secretariat's website, mobile app and meeting portal are the communication tools through which it shares information on the work of the ozone treaties and their contribution to the achievement of SDGs. This contributes in particular to: <i>Goal 10: Reduced inequalities; Goal 17: Partnerships for the goals.</i>  <b>Gender mainstreaming:</b>  The Secretariat's website ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information materials and outreach activities. It highlights the contribution of women to the success of the ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications.
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<b>Area of work</b>	<b>5 – KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>
<b>Activities</b>	<b>Activity 16 – World Ozone Day, communication campaign and public awareness materials: 35th Anniversary of the Vienna Convention</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	General Assembly Resolution 49 (114), 1994 Vienna Convention: Article 7 Montreal Protocol: Article 12
<b>Rationale</b>	<p>In 1994 the General Assembly of the United Nations proclaimed September 16 as international ozone day<sup>1</sup>. In 2020, the parties will celebrate the 35th anniversary of the Vienna Convention and the continued success of its Montreal Protocol in protecting the ozone layer and contributing to the fight against climate change through the Kigali Amendment.</p> <p>In line with its established practice, the Secretariat will conduct an integrated global communication campaign with high-impact and shareable products to commemorate the anniversary. The awareness campaign will seek to increase public recognition of the ozone treaties' important accomplishments in protecting the ozone layer and the climate and to generate further support for the implementation of the Kigali Amendment.</p> <p>Under the campaign, the Secretariat will, together with the parties and other stakeholders, conduct various outreach activities that will include the dissemination of campaign products such as videos, posters, banners, animations and interactive materials through the Secretariat's website, UNEP digital and social media channels and other outlets.</p> <p>The campaign will engage and inspire various audiences to celebrate and continue to support the work of the ozone treaties and build on the successes of previous campaigns.</p> <p>The campaign will also encompass the annual celebration of the World Ozone Day on 16 September.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Formulate and implement a global communication campaign to commemorate the 35<sup>th</sup> anniversary of the Vienna Convention and World Ozone Day 2020.</li> <li>- Develop communication campaign materials or products in the six UN languages and disseminate them widely, including through social media channels.</li> <li>- Liaise with UNHQ for the United Nations Secretary-General's message.</li> <li>- Liaise with UNEP Executive Office to explore opportunities for Executive Director (ED) and Deputy Executive Director (DED) engagements with stakeholders, including preparation of relevant briefing notes.</li> <li>- Disseminate key messages across various communication collaterals, interactive social platforms, including posters and videos.</li> <li>- Mobilize the UNEP's Goodwill and Regional Ambassadors to promote the ozone treaties.</li> <li>- Reach out to and respond to queries from media outlets, highlighting activities, achievements, milestones and key issues under the ozone treaties.</li> <li>- Facilitate media interviews with personalities and influencers from the ozone family to highlight major achievements and issues.</li> <li>- Provide limited financial assistance to a few developing countries as a contribution towards the cost of organizing their national activities to commemorate the anniversary.</li> </ul> <p><b>Outcomes:</b></p>

<sup>1</sup> <https://undocs.org/A/RES/49/114>

	<ul style="list-style-type: none"> <li>- High-quality communication campaign materials are produced and widely disseminated</li> <li>- Key messages are disseminated through various communication collaterals.</li> <li>- Goodwill/Regional Ambassadors promote the work of the ozone treaties, thus heightening public awareness and knowledge about the work.</li> <li>- Secretary-General video highlighting the anniversary.</li> <li>- UNEP ED and DED are mobilized to promote the anniversary.</li> <li>- Campaign materials developed by the Secretariat are promoted on other UN websites and social media channels.</li> <li>- Positive media coverage of activities, achievements, milestones and key issues under the ozone treaties is generated.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Quality and quantity of campaign materials produced and disseminated.</li> <li>- Number of people reached and engaged through campaign materials.</li> <li>- Celebrities and Goodwill Ambassadors promoting the work of the ozone treaties.</li> <li>- Secretary-General video and ED/DED mission reports.</li> <li>- Awards or positive reviews garnered by campaign.</li> <li>- Media interviews conducted on the communication campaign and ozone treaties.</li> <li>- Amount of financial assistance provided and number of developing countries supported to organize commemorative activities.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Campaign materials.</li> <li>- Statistics on the reach of campaign materials and engagement of the public.</li> <li>- Media articles and interviews.</li> <li>- Feedback on campaign.</li> <li>- Material from funded parties documenting their celebrations of the anniversary.</li> </ul>

### Resource requirements

Table 1

<b>Actions and outcomes</b>	<b>MPL_Proposed budget</b>	<b>VCL_ Approved budget</b>	<b>Earmarked Contributions</b>	<b>Additional Information</b>
Promotional activities for the protection of Ozone layer	-	10 000	-	
Public awareness and communication	120 000	-	-	
International Ozone Day	10 000	5 000	-	
<b>Total costs</b>	<b>130 000</b>	<b>15 000</b>	-	

Table 2

<b>Actions and outcomes</b>	<b>MPL_Zero nominal growth budget</b>	<b>VCL_ Approved budget</b>	<b>Earmarked Contributions</b>	<b>Additional Information</b>
Promotional activities for the protection of Ozone layer	-	10 000	-	
Public awareness and communication	90 206	-	-	
International Ozone Day	10 000	5 000	-	
<b>Total costs</b>	<b>100 206</b>	<b>15 000</b>	-	

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The Secretariat produces and disseminates various communication materials that showcase how the ozone treaties contribute to the achievement of SDGs. It also provides thought leadership on the ozone treaties’ contribution to the achievement of SDGs by producing and disseminating a series of communication products. Further, the Secretariat underscores the ozone treaties’ contributions to delivering on SDGs in its engagement with the media and outreach on social media. In these activities the Secretariat contributes primarily to:  <i>SDG10: Reduced inequalities; SDG17: Partnerships for the goals.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The Secretariat ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information materials and outreach activities. It highlights the contribution of women to the success of the ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications.</p>
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<b>Area of work</b>	<b>5 – KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH</b>
<b>Activities</b>	<b>Activity 17- Publications and reporting</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	Vienna Convention: Article 7 Montreal Protocol: Article 12
<b>Rationale</b>	<p>The Secretariat undertakes knowledge management, information dissemination and outreach activities to enhance public awareness on relevant issues and events to facilitate the effective implementation of the Montreal Protocol and its Kigali Amendment.</p> <p>The Secretariat produces and disseminates information materials such as briefing notes, publications, infographics, reports, leaflets, brochures, press releases, media advisories, web stories, social media content and audio-visual materials to enhance awareness, knowledge and understanding of issues related to the Montreal Protocol among policy makers, civil society and the public. In addition, the Secretariat facilitates accurate and relevant reporting by the International Institute for Sustainable Development on the meetings of the Vienna Convention and Montreal Protocol.</p> <p>(See also fact sheet for activity 9 on the Secretariat’s participation in knowledge management and information exchange initiatives implemented by UNEP. These efforts are complemented by awareness raising events for World Ozone Day, which are described in the fact sheet for activity 16.)</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <ul style="list-style-type: none"> <li>- Develop and disseminate information materials on issues, activities, achievements and milestones relevant to the ozone treaties.</li> <li>- Gather, compile and disseminate information on relevant substantive issues from parties and other stakeholders.</li> <li>- Highlight the ozone treaties’ contributions to the realization of SDGs through inputs to various UN publications.</li> <li>- Publish the updated (online) handbooks for the Vienna Convention and the Montreal Protocol (see fact sheets for activities 1 and 15).</li> <li>- Facilitate accurate and relevant reporting by the International Institute for Sustainable Development on the meetings of the ozone treaties.</li> <li>- Maintain and promote a corporate identity for the ozone treaties.</li> </ul> <p><b>Outcomes:</b></p> <ul style="list-style-type: none"> <li>- A wide array of high-quality information materials is produced and widely disseminated.</li> <li>- Information reported by parties and other stakeholders on substantive issues is compiled and widely disseminated.</li> <li>- Updated handbooks of the Vienna Convention and the Montreal Protocol are disseminated and digitally accessible.</li> <li>- Information materials developed by the Secretariat are promoted on other UN websites and social media channels.</li> <li>- Positive feedback is received on information products disseminated and outreach activities conducted by the Secretariat.</li> <li>- Corporate identity used by the Secretariat and stakeholders as appropriate.</li> <li>- Positive media coverage of activities, achievements, milestones and key issues under the ozone treaties is generated.</li> </ul>

	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Quality and quantity of information materials developed and disseminated.</li> <li>- Number of people reached and engaged through information materials.</li> <li>- Quality and quantity of documents or materials with substantive information provided by the parties and other stakeholders disseminated.</li> <li>- Nature of feedback received regarding information materials.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Information materials and knowledge products developed and disseminated.</li> <li>- Statistics on the reach of information materials and outreach activities.</li> <li>- Feedback received on information materials and outreach activities.</li> <li>- Documents or materials with information reported by the parties.</li> </ul>
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**Resource requirements**

Table 1

Actions and outcomes	MPL_Proposed budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Reporting costs	20 000	7 500	-	
<b>Total costs</b>	<b>20 000</b>	<b>7 500</b>	-	

Table 2

Actions and outcomes	MPL_Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Reporting costs	-	7 500	-	
<b>Total costs</b>	-	<b>7 500</b>	-	

<p><b>Socio-economic aspects</b></p>	<p><b>Sustainable Development Goals:</b></p> <p>The Secretariat produces various information materials that showcase how the ozone treaties contribute to the achievement of SDGs. It also highlights the ozone treaties’ contribution to the achievement of SDGs in its inputs to various UN publications and knowledge platforms. Further, the Secretariat underscores the ozone treaties’ contributions to delivering on SDGs in its engagement with the media and outreach on social media. In doing so it contributes primarily to:  <i>SDG 10: Reduced inequalities; SDG17: Partnerships for the goals</i></p> <p><b>Gender mainstreaming:</b></p> <p>The Secretariat ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information products and outreach activities. It highlights the contribution of women to the success of ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications.</p>
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<b>Area of work</b>	<b>6 – OVERALL MANAGEMENT</b>
<b>Activities</b>	<b>Activity 18 – Executive direction, management and support</b>
<b>Budget</b>	<input checked="" type="checkbox"/> Montreal Protocol Trust Fund <input checked="" type="checkbox"/> Vienna Convention Trust Fund <input type="checkbox"/> Earmarked Contributions
<b>Mandate</b>	<ul style="list-style-type: none"> <li>• Article 7 of the Vienna Convention and decision VC I/8</li> <li>• Rules 12 and 13 of the Rules of procedure for the Vienna Convention and Montreal Protocol</li> <li>• Various relevant decisions of the Conference of the Parties and Meeting of the Parties</li> <li>• United Nations Environment Assembly Resolution 2/18</li> <li>• Financial regulations, rules and policies of the United Nations and UNEP</li> <li>• Staff Regulations and Rules of the United Nations</li> <li>• UNEP Delegation of Authority Policy and Framework for MEAs</li> </ul>
<b>Rationale</b>	<p>Executive direction and management, provided by the Executive Secretary and the Deputy Executive Secretary, entails overall guidance on programmatic and administrative matters. The Executive Secretary sets the vision and direction for the work of the Secretariat and has overall responsibility for the management of resources entrusted to the Secretariat.</p> <p>Such support comprises services provided to ensure delivery of the work in accordance with the mandate given under the Protocol and decisions taken by the parties.</p> <p>This activity provides for the coordination required for the implementation of the work programme of the ozone treaties within the approved budget as well as the efficient management of the Secretariat's resources in conformity with United Nations regulations, rules, policies and procedures.</p>
<b>Actions and outcomes</b>	<p><b>Actions:</b></p> <p><i>Management of resources</i></p> <ul style="list-style-type: none"> <li>- Make available human resources to deliver Secretariats' work programme as reflected in all fact sheets.</li> <li>- Provide enabling work environment for all staff through a clear organisation structure, annual workplan and opportunities for career development.</li> <li>- Mobilise and manage financial resources entrusted to the Secretariat in efficient manner, applying the 'value for money' criterion to all expenditures incurred.</li> <li>- Provide office facilities well equipped with telecommunication infrastructure, office equipment, supplies and utilities.</li> <li>- Formulate procedures and organize relevant trainings for the Secretariat staff to build capacity.</li> <li>- Monitor and report on the resources provided by the parties.</li> <li>- Collaborate with and monitor the performance of administrative service providers to ensure provision of support services in the areas of accounting, payroll and payments, recruitment and staff services, systems administration, procurement and inventory maintenance, host country relations, buildings management, conference management, medical services and security and safety.</li> <li>- Ensure carbon neutrality for all travel organized by the Secretariat which includes participants and staff.</li> </ul> <p><i>Staff travel to organize and/or participate in meetings</i></p> <ul style="list-style-type: none"> <li>- Organize and participate in all meetings arranged/serviced by the Secretariat namely 42<sup>nd</sup> OEWG, Joint 32<sup>nd</sup> MOP/12<sup>th</sup> COP, 64<sup>th</sup> and 65<sup>th</sup> IMPCOM, Bureaux meetings (see fact sheets 1, 3, 4 and 5).</li> <li>- Participate in meetings of the Executive Committee of the Multilateral Fund (see fact sheet 9).</li> <li>- Participate in and provide logistical support to the meetings of the ORM and assessment panels as and when required (see fact sheets 6 and 11). Participate in meetings of other organizations related to the work of the ozone treaties.</li> <li>- Organize bilateral meetings as requested by parties.</li> </ul>

	<p><b>Outcomes:</b></p> <p><i>Management of resources</i></p> <ul style="list-style-type: none"> <li>- Resources are managed efficiently.</li> <li>- Engaging work environment is provided for all colleagues at the Secretariat.</li> <li>- Better facilitation of the work of the parties to the Vienna Convention and the Montreal Protocol.</li> </ul> <p><i>Staff travel to organize and/or participate in meetings</i></p> <ul style="list-style-type: none"> <li>- Participation of the Secretariat staff in all meetings of the Vienna Convention and Montreal Protocol and the relevant international processes.</li> <li>- Secretariat cooperates actively with partners to implement the programme of work of the convention.</li> </ul>	
	<p><b>Indicators of achievement:</b></p> <ul style="list-style-type: none"> <li>- Staff with right skill set available to implement the work programme, with a minimum vacancy rate.</li> <li>- Resources are mobilized to support the work of the assessment panels and their subsidiary bodies.</li> <li>- Timely submission of financial reports and information notes on administrative matters requested by the parties.</li> <li>- Secretariat staff are trained and work efficiently under a clear organizational structure.</li> <li>- Availability of office space, utilities and equipment to facilitate delivery of work.</li> <li>- Secretariat presence at and appropriate participation in relevant meetings and conferences.</li> <li>- Effective cooperation with partners and input is provided to ongoing processes as necessary.</li> <li>- Carbon neutrality of the work of the treaties is ensured.</li> </ul>	<p><b>Means of verification:</b></p> <ul style="list-style-type: none"> <li>- Work programme implemented with minimum delays and maximum efficiency.</li> <li>- Financial and substantive reports on earmarked contributions.</li> <li>- Financial reports and Information Notes on administrative matters posted on meeting portal as per agreed time frame.</li> <li>- Smooth, collaborative and timely implementation of mandated activities by the Secretariat staff.</li> <li>- Human Resources statistics.</li> <li>- Well-equipped office facilities.</li> <li>- Staff mission reports.</li> <li>- Information note for the attention of the parties with all activities undertaken by the Secretariat.</li> <li>- Carbon offset certificate.</li> </ul>

### Resource requirements

Table 1

Actions and outcomes	MPL_Proposed budget	VCL_Aproved budget	Earmarked Contributions	Additional Information
Consultants	85 000	-	-	
Staff travel on official business	210 000	30 000	-	
Expendable equipment	15 000	8 000	-	
Non-expendable equipment	20 000	5 000	-	
Equipment and peripherals for paperless conferences	-	5 000	-	
Rental of premises	27 917	17 500	-	
Operation and maintenance of equipment	20 000	7 500	-	
Sundry	25 000	35 000	-	
<b>Total costs</b>	<b>402 917</b>	<b>108 000</b>	-	

Table 2

Actions and outcomes	MPL_Zero nominal growth budget	VCL_ Approved budget	Earmarked Contributions	Additional Information
Consultants	85 000	-	-	
Staff travel on official business	210 000	30 000	-	
Expendable equipment	10 000	8 000	-	
Non-expendable equipment	10 000	5 000	-	
Equipment and peripherals for paperless conferences	-	5 000	-	
Rental of premises	27 917	17 500	-	
Operation and maintenance of equipment	15 000	7 500		
Sundry	20 000	35 000		
<b>Total costs</b>	<b>377 917</b>	<b>108 000</b>	-	

<b>Socio-economic aspects</b>	<p><b>Sustainable Development Goals:</b></p> <p>The Secretariat's staffing has exceeded the gender parity requirements set by the UN Secretariat's Office for Human Resources Management and reflects a range of nationalities including developed and developing countries. This, coupled with the work under this activity, contributes to the following goals:  <i>Goal 5: Gender equality; Goal 8: Decent work and economic growth; Goal 10: reduced inequalities.</i></p> <p><b>Gender mainstreaming:</b></p> <p>The Ozone Secretariat is subject to the applicable gender policies of the UN Secretariat and UNEP, including the policy on gender parity. The management ensures that there is gender parity in the posts within the Secretariat and that there is a focal person on gender who liaises with UN and non-UN organisations to support gender mainstreaming in the work of the ozone treaties. The Secretariat in 2019 prepared a background document on gender to promote gender mainstreaming in the work of the ozone treaties and to inform possible discussions by parties on the topic.</p>
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