

Montreal Protocol on Substances that Deplete the Ozone Layer

Thirty-Eighth Meeting of the Parties to the Montreal Protocol on Substances that Deplete the Ozone Layer

Kigali, 2–6 November 2026

Item 3 (a) of the provisional agenda for the
preparatory segment*

**Administrative matters: budget of the Trust Fund for the
Montreal Protocol and financial reports**

Approved budget for 2027 of the Trust Fund for the Vienna Convention for the Protection of Ozone Layer and proposed budgets for 2027 of the Trust Fund for the Montreal Protocol on Substances that Deplete the Ozone Layer: fact sheets

Note by the Secretariat

1. In paragraph 8 (c) of decision XXXVII/23, the Thirty-Seventh Meeting of the Parties requested the Executive Secretary to continue to prepare fact sheets for the presentation of future budgets. In response to that decision, the Secretariat has prepared the fact sheets for activities for 2027, set out in annex III to the present note, for consideration by the parties. While annex I lists all the activities grouped under six areas of work, annex II includes their mapping against the: (i) budget scenarios for the Montreal Protocol Trust Fund (refer to document UNEP/OzL.Pro.38/4); (ii) approved 2027 budget of the Vienna Convention Trust Fund as per decision XIII/3 adopted by the Conference of the Parties at its thirteenth meeting (refer to document UNEP/OzL. Conv.13/8/Add.1–UNEP/OzL.Pro.36/9/Add.1); and (iii) earmarked contributions.
2. The fact sheets detail 17 activities for 2027 that fall under six areas of work undertaken by the Secretariat. All amounts are in United States dollars.
3. The annexes are presented without formal editing.

* UNEP/OzL.Pro.38/1.

Annex I

List of planned activities for the year 2027

Activity No.	Area of Work / Activity Description	Remarks
AREA OF WORK 1: CONFERENCE AND MEETINGS		
1	The forty-ninth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	
2	The combined fourteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Ninth Meeting of the Parties to the Montreal Protocol	
3	The Implementation Committee – seventy-eighth and seventy-ninth meetings	
4	The Bureaux of the thirteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Eighth Meeting of the Parties to the Montreal Protocol	
5	Thirteenth meeting of the Ozone Research Managers	
6	Ad hoc meetings and workshops	To be determined for 2027
AREA OF WORK 2: POLICY IMPLEMENTATION		
7	Legal support and policy activities	
8	Cooperation and coordination with UNEP, UNEP-hosted multilateral environmental agreements, and the secretariat and implementing agencies of the Multilateral Fund for the Implementation of the Montreal Protocol	
9	International cooperation	
AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION		
10	The assessment panels and their subsidiary bodies	
11	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE		
12	Review and analysis of data and information submitted by parties	
13	Monitoring and compliance	
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH		
14	Maintenance and enhancement of digital presence and online tools	
15	World Ozone Day, communication campaign and public awareness materials	
16	Publications and reporting	
AREA OF WORK 6: OVERALL MANAGEMENT		
17	Executive direction, management, and support	

Annex II

Planned activities for the year 2027 mapped against the budgets under the trust funds for the Vienna Convention (VCL) and Montreal Protocol (MPL) and the earmarked contributions¹

Table 1: Activities mapped against the recommended budget scenario for the MPL, VCL approved budget and the earmarked contributions

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL recommended budget	VCL approved budget	Earmarked contributions	Additional information
AREA OF WORK 1: CONFERENCE AND MEETINGS							
1	The forty-ninth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	1305	Conference services costs	650 000	-	-	
		3305	Travel of Article 5 parties	420 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	7 500	-	-	
		5200	Reporting costs	27 500	-	-	
			Sub-total	1 105 000	-	20 000	
2	The combined fourteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Ninth Meeting of the Parties to the Montreal Protocol	1310	Conference services costs	600 000	252 000	-	
		3310	Travel of Article 5 parties	460 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	7 500	10 000	-	
		5200	Reporting costs	27 500	-	-	
			Sub-total	1 095 000	262 000	20 000	
3	The Implementation Committee: seventy-eighth and seventy-ninth meetings	1325	Conference services costs	200 000	-	-	
		3325	Travel of Article 5 parties	65 000	-	-	
			Sub-total	265 000	-	-	
4	The bureaux of the thirteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Eighth Meeting of the Parties to the Montreal Protocol	1320	Conference services costs	25 000	20 000	-	
		3320(MPL)/3340 (VCL)	Travel of Article 5 parties	15 000	20 000	-	
			Sub-total	40 000	40 000	-	
5	The thirteenth meeting of Ozone Research Managers	1330	Conference services costs	-	20 000	-	
		3345	Travel of Article 5 parties	-	160 000	-	

¹ Where not known, the amounts of contributions have been estimated based on past receipts of such contributions, namely for participation of Article 5 parties in the ozone meetings.

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL recommended budget	VCL approved budget	Earmarked contributions	Additional information
		1350	Hospitality	-	5 000	-	
		5200	Reporting costs	-	7 000	-	
			Sub-total	-	192 000	-	
6	Ad-hoc meetings and workshops			-	-	-	To be confirmed
			Total	2 505 000	494 000	40 000	
AREA OF WORK 2: POLICY IMPLEMENTATION							
7	Legal support and policy activities			-	-	-	Staff time and travel costs only
8	Cooperation and coordination with UNEP, other 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
9	International cooperation			-	-	-	Staff time and travel costs only
			Total	-	-	-	
AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION							
10	Meetings of the assessment panels and their subsidiary bodies (technical options committees and temporary subsidiary bodies)	1315	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	-	-	
		3315	Travel of Article 5 experts	350 000	-	-	
		5200	Reporting costs	5 000	-	-	
			Support for the work of the assessment panels	-	-	50 000	
			Sub-total	410 000	-	50 000	
11	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	481 095	Contributions as at 31 July 2026 to fund the activities approved by the Advisory Committee.
			Total	410 000	-	531 095	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE							
12	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
13	Monitoring and compliance			-	-	-	Staff time and travel costs only
			Total	-	-	-	

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL recommended budget	VCL approved budget	Earmarked contributions	Additional information
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH							
14	Maintenance and enhancement of digital presence and online tools	5320-5330 (MPL)/ 5100(VCL)	Digital presence: Software & website maintenance and website hosting	35 000	2 500	-	
			Sub-total	35 000	2 500	-	
15	World Ozone Day, communication campaign and public awareness materials	1340	Promotional activities for the protection of the Ozone Layer	-	10 000	-	
		5201	Public awareness and communication	50 000	-	-	
		5201(MPL)/ 5300 (VCL)	International Ozone Day	20 000	5 000	-	
			Sub-total	70 000	15 000	-	
16	Publications and reporting	5200	Reporting costs	5 000	5 000	-	
			Total	110 000	22 500	-	
AREA OF WORK 6: OVERALL MANAGEMENT							
17	Executive direction, management, and support	1200	Consultants	75 000	-	-	
		1600	Staff travel on official business	185 000	30 000	-	
		4100	Expendable equipment	5 000	6 000	-	
		4200	Non-expendable equipment	8 000	10 000	-	
		4300	Rental of premises	34 000	20 000	-	
		5100	Operation and maintenance of equipment	22 000	7 500	-	
		5300	Miscellaneous costs	10 000	15 000	-	
			Total	339 000	88 500	-	
STAFF COSTS							
		1100	Employee salaries, allowances, and benefits	2 085 000	726 000	-	
			Total	2 085 000	726 000	-	
			Total direct costs	5 449 000	1 331 000	571 095	
			Program support costs	708 370	173 030	71 242	
			Grand Total	6 157 370	1 504 030	642 337	

Table 2: Activities mapped against the zero nominal growth budget scenario for the MPL, VCL approved budget and the earmarked contributions

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
AREA OF WORK 1: CONFERENCE AND MEETINGS							
1	The forty-ninth meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	1305	Conference services costs	650 000	-	-	
		3305	Travel of Article 5 parties	390 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	7 500	-	-	
		5200	Reporting costs	16 700	-	-	
			Sub-total	1 064 200	-	20 000	
2	The combined fourteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Ninth Meeting of the Parties to the Montreal Protocol	1310	Conference services costs	600 000	252 000	-	
		3310	Travel of Article 5 parties	410 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	7 500	10 000	-	
		5200	Reporting costs	16 700	-	-	
			Sub-total	1 034 200	262 000	20 000	
3	The Implementation Committee: seventy-eighth and seventy-ninth meetings	1325	Conference services costs	200 000	-	-	
		3325	Travel of Article 5 parties	65 000	-	-	
			Sub-total	265 000	-	-	
4	The bureaux of the thirteenth meeting of the Conference of the Parties to the Vienna Convention and the Thirty-Eighth Meeting of the Parties to the Montreal Protocol	1320	Conference services costs	25 000	20 000	-	
		3320 MPL)/ 3340 (VCL)	Travel of Article 5 parties	15 000	20 000	-	
			Sub-total	40 000	40 000	-	
5	The thirteenth meeting of Ozone Research Managers	1330	Conference services costs	-	20 000	-	
		3345	Travel of Article 5 parties	-	160 000	-	
		1350	Hospitality	-	5 000	-	
		5200	Reporting costs	-	7 000	-	
			Sub-total	-	192 000	-	
6	Ad-hoc meetings and workshops			-	-	-	To be confirmed
			Total	2 403 400	494 000	40 000	

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
AREA OF WORK 2: POLICY IMPLEMENTATION							
7	Legal support and policy activities			-	-	-	Staff time and travel costs only
8	Cooperation and coordination with UNEP, other 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
9	International cooperation			-	-	-	Staff time and travel costs only
			Total	-	-	-	
AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION							
10	Meetings of the assessment panels and their subsidiary bodies (technical options committees and temporary subsidiary bodies)	1315	Communication costs of Article 5 assessment panel members and organizational costs of panel meetings	55 000	-	-	
		3315	Travel of Article 5 experts	350 000	-	-	
		5200	Reporting costs	-	-	-	
			Support for the work of the assessment panels	-	-	50 000	
			Sub-total	405 000	-	50 000	
11	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	481 095	Contributions as at 31 July 2026 to fund the activities approved by the Advisory Committee.
			Total	405 000	-	531 095	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE							
12	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
13	Monitoring and compliance			-	-	-	Staff time and travel costs only
			Total	-	-	-	
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH							
14	Maintenance and enhancement of digital presence and online tools	5320-5330 (MPL)/ 5100 (VCL)	Digital presence: Software and website maintenance and website hosting	35 000	2 500	-	

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
			Sub-total	35 000	2 500	-	
15	World Ozone Day, communication campaign and public awareness materials	1340	Promotional activities for the protection of the Ozone Layer	-	10 000	-	
		5202	Public awareness and communication	50 000	-	-	
		5201(MPL) /5300(VCL)	International Ozone Day	20 000	5 000	-	
			Sub-total	70 000	15 000	-	
16	Publications and reporting	5200	Reporting costs	-	5 000	-	
			Total	105 000	22 500	-	
AREA OF WORK 6: OVERALL MANAGEMENT							
17	Executive direction, management, and support	1200	Consultants	75 000	-	-	
		1600	Staff travel on official business	80 000	30 000	-	
		4100	Expendable equipment	5 000	6 000	-	
		4200	Non-expendable equipment	8 000	10 000	-	
		4300	Rental of premises	34 000	20 000	-	
		5100	Operation and maintenance of equipment	22 000	7 500	-	
		5300	Miscellaneous costs	10 000	15 000	-	
			Total	234 000	88 500	-	
STAFF COSTS							
		1100	Employee salaries, allowances, and benefits	2 085 000	726 000	-	
			Total	2 085 000	726 000	-	
			Total direct costs	5 232 400	1 331 000	571 095	
			Programme support costs	680 212	173 030	71 242	
			Grand Total	5 912 612	1 504 030	642 337	

Annex III

Compilation of fact sheets for the activities planned for 2027

ACTIVITY 1

THE FORTY-NINTH MEETING OF THE OPEN-ENDED WORKING GROUP OF THE PARTIES TO THE MONTREAL PROTOCOL (OEWG49)

Budget

Montreal Protocol Trust Fund (MPL) ☒
 Vienna Convention Trust Fund (VCL) ☐
 Earmarked contributions (QOL) ☒

Mandate

Decisions I/5, II/6 and II/7 read with Article 11, paras. 2, 4 and 5 of the Montreal Protocol

Rationale

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 to the Montreal Protocol and discusses issues relevant to its implementation and any issues referred to it by a 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 of the Protocol for consideration and possible adoption by a Meeting of the Parties. The Open-ended Working Group meets at least once every year.

Actions and outcomes

Actions

Administrative, Financial, Logistical Aspects

- Put in place all logistical arrangements, including arranging for the venue as well as staffing, material and equipment needs of the meeting.
- Work with UN Conference Services to ensure the provision of simultaneous interpretation at the meeting into the relevant United Nations languages to enable the participation of all parties.
- Work with the UN Conference Services to ensure that all meeting documents are edited and issued in a timely manner with translation as appropriate, in accordance with the relevant rules of the United Nations.
- In accordance with the relevant rules of the United Nations, make travel arrangements, including payment of daily subsistence allowance, for participants from parties operating under paragraph 1 of Article 5 of the Montreal Protocol (Article 5 parties) and countries with economies in transition who have been granted financial support to attend the meeting.

Substantive Aspects

- Ensure that all decisions and recommendations of the parties relevant to the meeting are implemented.
- Ensure that emerging issues are identified and brought to the attention of the parties for discussion as appropriate.
- Prepare the documents for the meeting.
- Prepare for the substantive discussion of the meeting with the Co-Chairs.

- Provide high-quality and accurate guidance on procedures, legal and substantive matters to the Co-Chairs in conducting the meeting.
- Assist parties in reaching consensus on issues through provision of information, informal consultations, appropriate advice and presentation of options and associated analyses.
- Finalize the report of each meeting to capture the parties' deliberations and participation.

Outcomes

Administrative, Financial, Logistical Aspects

- Logistical arrangements for the meetings respond to the needs of the parties, are made in a timely manner, and are within budget allocations.
- Documents are issued in a timely manner.
- Timely and cost-effective arrangements are made for the travel of funded participants, taking into consideration regional and sub-regional balance, gender balance and timeliness of submission of funding requests, among other factors.

Substantive Aspects

- All relevant decisions and recommendations have been implemented, and relevant information is provided in the meeting documents to facilitate discussion.
- Emerging issues have been brought to the attention of the parties.
- Documents that clearly highlight relevant facts and considerations are issued in a timely manner.
- Meetings are conducted smoothly, with clarity on issues, options and the way forward.
- Timely, clear and accurate guidance provided to inform the parties' decision-making.
- Progress made in the discussions for decision-making at the next Meeting of the Parties.

Indicators of achievement

- High-quality and timely organization of logistical arrangements of the meeting, within budget allocations.
- Parties and other stakeholders express satisfaction with the organization of the meeting including travel arrangements of funded participants.
- Documents, including the report of the meeting are of high quality and are issued in a timely manner.
- Progress made in the discussions towards decision-making by the Meeting of the Parties.

Means of verification

- Feedback from the parties on organizational issues and on the quality of meeting documents.
- Timeliness of posting of documents.
- Report of the meeting accurately reflects the progress made by the parties in the discussions.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL recommended budget	MPL zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
Conference services costs	650 000	650 000	-	-	
Travel of Article 5 parties	420 000	390 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions
Hospitality	7 500	7 500	-	-	
Reporting	27 500	16 700	-	-	
Total costs	1 105 000	1 064 200	-	20 000	

Socio-economic aspects

The Montreal Protocol protects the ozone layer by phasing out ozone depleting substances (ODSs). The Kigali Amendment to the Protocol requires 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 ODSs phase out has also contributed significantly to the development of greener chemicals and technology in all the ODS-using industry sectors. The HFC phase down under the Kigali Amendment will contribute even further by bringing opportunities for pursuing energy efficiency improvements, especially in the cooling sector.

ACTIVITY 2

THE COMBINED FOURTEENTH MEETING OF THE CONFERENCE OF THE PARTIES TO THE VIENNA CONVENTION (COP14) AND THE THIRTY-NINTH MEETING OF THE PARTIES TO THE MONTREAL PROTOCOL (MOP39)

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☒

Mandate

Vienna Convention: Article 6, paras 1, 4 and 5; Article 7, para 1 (a) and (d)

Montreal Protocol: Article 11, paras. 2, 4 and 5; Article 12(a)

Rationale

Vienna Convention

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 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 are set out in Article 6, para. 4 of the Convention.

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.

Montreal Protocol

The Meetings of the Parties to the Montreal Protocol was established to bring together all 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).

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.

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 a Meeting of the Parties, the Open-ended Working Group, the assessment panels, the Implementation Committee and the Executive Committee of the Multilateral Fund.

Ordinary Meetings of the Parties are held annually and are organized by the Secretariat. Should the parties decide, extraordinary meetings may also take place to discuss specific issues, e.g., the Sixth Extraordinary Meeting of the Parties was convened to elect the five additional members of the Implementation Committee that could not be elected at MOP37.

Actions and outcomes

Actions

Administrative, Financial, Logistical Aspects

- Put in place all logistical arrangements, including arranging for the venue as well as staffing, material and equipment needs of the meeting.
- Work with the UN Conference Services to ensure the provision of simultaneous interpretation at the meeting into the relevant United Nations languages to enable the participation of all parties.
- Ensure that high-level participation is well organized (opening and roundtable discussion if any).
- Work with the UN Conference Services to ensure that all meeting documents are issued in a timely manner with translation as appropriate, in accordance with the relevant rules of the United Nations.
- In accordance with the relevant rules of the United Nations, make travel arrangements, including payment of daily subsistence allowance, for participants from Article 5 parties and countries with economies in transition to attend the meetings who have been granted financial support to attend the meeting.

Substantive Aspects

- Organize high-level opening and roundtable discussions (as appropriate).
- Create and maintain annual and year-on-year tables to track actions required from decisions and ensure that all decisions and recommendations of the parties relevant to the meeting are implemented.
- Ensure that emerging issues are identified for discussion by the parties at the meeting as appropriate.
- Prepare the documents for the meeting.
- Prepare for consideration of the substantive issues with the Co-Chairs of the preparatory segment and the Presidents of the Conference of the Parties and the Meeting of the Parties.
- Provide high-quality and accurate guidance on procedures, legal and substantive matters, to the Co-Chairs and the Presidents in conducting the meeting.
- Assist parties in reaching consensus on issues through provision of information, informal consultations, appropriate advice and presentation of options and associated analyses.
- Consolidate draft decisions arising out of the ORM13 and OEWG49 for consideration and approval by COP14 and MOP39, respectively.
- Finalize the report of the meeting to capture accurately the parties' deliberations, decisions and participation.
- Update Vienna Convention and Montreal Protocol handbooks to include decisions of COP14 and MOP39.
- 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.

Outcomes

Administrative, Financial, Logistical Aspects

- Logistical arrangements of meetings respond to the needs of the parties, are made in a timely manner, and are within budget allocations.
- Documents are issued in a timely manner.
- Timely and cost-effective arrangements are made for travel of funded participants, taking into consideration regional and sub-regional balance, gender balance, and timeliness of submission of funding requests.

Substantive Aspects

- All relevant decisions and recommendations have been implemented and relevant information included in the documents for the meeting to facilitate discussion.
- Emerging issues have been brought to the attention of the parties.
- Documents that clearly highlight relevant facts and considerations are issued in a timely manner.
- Meetings are conducted smoothly, with clarity on issues on the agenda, possible options are explored, and the way forward is agreed.
- Timely, clear and accurate guidance provided to inform the parties' decision-making.

Indicators of achievement

- High-quality and timely organization of logistical arrangements of the meeting, within budget allocations.
- Parties and other stakeholders express satisfaction with the organization of the meeting including travel arrangements of funded participants.
- High-quality and timely issuance of documents for the meeting including the report after the meeting.
- Adoption of decisions by COP14 and MOP39.

Means of verification

- Feedback from the parties on organizational issues and usefulness of the documents.
- Timeliness of posting documents.
- Report of the meeting reflects progress made by the parties through adoption of decisions that advance the implementation of the Convention and the Protocol.
- Updated online version of Vienna Convention and Montreal Protocol handbooks available within three months after the finalization of the addendum to the COP14/MOP39 report.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL recommended budget	MPL zero nominal growth budget	VCL approved budget	Earmarked Contributions	Additional information
Conference services costs	600 000	600 000	252 000	-	
Travel of A5 parties	460 000	410 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
Hospitality	7 500	7 500	10 000	-	
Reporting	27 500	16 700	-	-	
Total costs	1 095 000	1 034 200	262 000	20 000	

Socio-economic aspects

The Montreal Protocol protects the ozone layer by phasing out ozone depleting substances (ODSs). The Kigali Amendment to the Protocol requires 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 ODSs phaseout has also contributed significantly to the development of greener chemicals and technology in all the ODS-using industry sectors. The HFC phasedown under the Kigali Amendment will contribute even further by bringing opportunities for pursuing energy efficiency improvements especially in the cooling sector.

ACTIVITY 3

THE IMPLEMENTATION COMMITTEE

- SEVENTY-EIGHTH AND SEVENTY-NINTH MEETINGS

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☐
Earmarked contributions (QOL) ☐

Mandate

Montreal Protocol: Article 8, decisions IV/5 and X/10

Rationale

The Implementation Committee's functions are set out in the non-compliance procedure, the current version of which was adopted through decision IV/5 of the Fourth Meeting of the Parties and amended by decision X/10 of the Tenth 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 Meetings of the Parties. The Committee considers 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 Meetings of the Parties on compliance-related issues, considers any other compliance-related matters, such as requests for changes in the baseline years data, 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 in implementation of projects and related activities to reduce the production and consumption of controlled substances as approved by the Executive Committee of the Multilateral Fund. The Committee is comprised of 10 parties elected through a decision of a Meeting of the Parties each year ensuring geographical balance among all parties.

Actions and outcomes

Actions

Administrative, Financial, Logistical Aspects

- Put in place all logistical arrangements, including arranging for the venue as well as staffing, material and equipment needs of the meeting.
- Work with the UN Conference Services to ensure that all meeting documents, including the meeting reports, are issued in a timely manner with translation as appropriate, in accordance with the relevant rules of the United Nations.
- Work with the UN Conference Services to ensure the provision of simultaneous interpretation at the meeting into the relevant United Nations languages to enable the participation of all members of the Committee.
- Engage with the elected members of the Implementation Committee to facilitate their participation in the Committee's deliberations.

- In accordance with the relevant rules of the United Nations, make travel arrangements, including payment of daily subsistence allowance, for elected members from Article 5 parties, to attend the meetings.

Substantive Aspects

- Ensure that all recommendations of the Committee and decisions of the Meetings of the Parties relevant to compliance are followed up on.
- Ensure that emerging issues are identified for discussion by the Committee at the meeting as appropriate.
- Prepare the documents for the meeting.
- Provide clear and accurate advice on procedures, legal and substantive matters to the President in conducting the meeting and in reporting back to the Meetings of the Parties.
- Assist the Committee members in their preparation for the meetings through online induction and briefings prior to the first meeting of the year (specifically targeting new members) and discussions, provision of timely information, informal consultations, appropriate advice and presentation of options and associated analyses.
- Finalize the report of each meeting to capture the Committee's deliberations and recommendations.
- Inform relevant parties of the recommendations adopted at the meeting and follow up on their implementation.

Outcomes

Administrative, Financial, Logistical Aspects

- Organization and logistical arrangements of meetings are according to the predetermined timeline and within budget allocations.
- All documents in relevant United Nations languages are available by respective deadlines.

Substantive Aspects

- Committee members (especially new members) are well briefed for the discussions at the meetings.
- All the relevant decisions and recommendations are followed up on and relevant information included in the documents for the meeting to facilitate discussion.
- Emerging issues are brought to the attention of the parties and discussed as appropriate.
- Accurate, complete, and edited meeting documents are available to members according to the predetermined timeline.
- Meetings are conducted by the Implementation Committee President efficiently, fostering common understanding on issues, options and the way forward.
- Progress is made in the discussions for the adoption of recommendations, including possible recommendations for adoption of decisions by the meetings of the parties.
- A clear, succinct yet comprehensive report is provided by the President of the Committee to the relevant Meeting of the Parties and, where applicable putting forward any proposed decisions for adoption.
- The report of the meeting, containing clear and relevant recommendations, is available.
- Clear draft decisions are prepared for efficient decision-making and adoption by the relevant Meeting of the Parties.
- Compliance with the Montreal Protocol is facilitated.

Indicators of achievement

- Two annual meetings of the Implementation Committee are organized and executed according to predetermined standards and timelines, while staying within budget allocations.
- The composition of the Committee members is representative and balanced, fostering the participation of women.
- Issues related to compliance are identified, addressed and followed up in a timely and efficient manner.
- Continuous improvement in the level of parties' compliance.

Means of verification

- Biannual meeting documents and reports of the Implementation Committee.
- Recommendations and decisions on compliance related issues made by the Implementation Committee and the Meeting of the Parties, respectively.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Conference services costs	200 000	-	-	
Travel of A5 parties	65 000	-	-	
Total costs	265 000	-	-	

Socio-economic aspects

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 as being one of the key drivers of success of the Protocol. The annual data reported by the parties and reviewed by the Committee provides evidence of the phaseout of ODS and phasedown of HFCs, and are an indication of compliance by parties.

ACTIVITY 4

THE MEETING OF THE BUREAUX OF THE THIRTEENTH CONFERENCE OF THE PARTIES TO THE VIENNA CONVENTION AND THE THIRTY-EIGHTH MEETING OF THE PARTIES TO THE MONTREAL PROTOCOL

Budget

Montreal Protocol Trust Fund (MPL) ☒
 Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☐

Mandate

Vienna Convention Article 6, decision VC I/6

Montreal Protocol Article 11 and 12, decision I/2

Rationale

Vienna Convention

The Bureau of the Conference of the Parties to the Vienna Convention was established by the first meeting of the Conference of the Parties in 1989. It is composed of the President, three Vice-Presidents and a Rapporteur, elected by each meeting of the Conference of the Parties. The elected Bureau holds a maximum of two meetings between two sessions of the Conference of the Parties, one of them in conjunction with the Ozone Research Managers' meeting. The terms of reference of the Bureau include to facilitate the implementation, as appropriate, on behalf of the Parties of the relevant subparagraphs of paragraph 4 of Article 6 of the Convention, particularly, the review of scientific information on the ozone layer, on its possible modification and on possible effects of any such modifications; to consider, in accordance with Articles 3 and 4, programmes for research, systematic observations, scientific and technological co-operation, the exchange of information and the transfer of technology and knowledge; to prepare a draft agenda for such activities for consideration by the parties at their following Conference with estimates of the costs required for the implementation of the proposed activities; to consider other topics on the agenda of the next Conference of the Parties, and to review the documents prepared by the Secretariat for the meeting to facilitate the work of the meeting of the Conference of the Parties.

Montreal Protocol

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 elected Bureau meets at least once in a year before the next Meeting of the Parties (where a new Bureau is elected during the high-level segment), 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.

Both Bureaux also examine credentials for meetings and present their report on credentials to the Conference of the Parties and the Meeting of the Parties.

Actions and outcomes

Actions

Administrative, Financial, Logistical Aspects

- Put in place all logistical arrangements, including arranging for the venue as well as staffing, material and equipment needs of the meeting.
- Work with the UN Conference Services to ensure that all meeting documents, including the meeting reports, are issued in a timely manner with translation as appropriate, in accordance with the relevant rules of the United Nations.
- Work with the UN Conference Services to ensure the provision of simultaneous interpretation at the meeting into the relevant United Nations languages to enable the participation of all members of the bureaux.
- Engage with the elected members of the bureaux to facilitate their participation in the deliberations.
- In accordance with the relevant rules of the United Nations, make travel arrangements, including payment of daily subsistence allowance, for elected members from Article 5 parties, to attend the meeting.

Substantive Aspects

- Prepare relevant pre-session, in-session and post-session documents in relevant languages.
- Provide appropriate guidance to the bureaux Presidents and members, as appropriate, on rules of procedure in conducting its meetings and facilitate discussions as appropriate.

Outcomes

Meetings held as planned.

Indicators of achievement

- Efficient assistance by the Secretariat to the bureaux in conducting its meetings.
- All relevant issues on the meeting agenda considered.
- Decisions and recommendations properly reflected in the reports of the meetings and shared with the bureaux members shortly after their meetings.

Means of verification

- Prompt finalization of clear and comprehensive reports of the bureaux meetings.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Conference services costs	25 000	20 000	-	
Travel of A5 parties	15 000	20 000	-	
Total costs	40 000	40 000	-	

Socio-economic aspects

The work of the bureau of the Conference of the Parties (COP) and the Meeting of the Parties (MOP) is strongly related to reviewing progress made in the implementation of the Montreal Protocol and Vienna Convention (see fact sheet for activity 2).

ACTIVITY 5

THE OZONE RESEARCH MANAGERS: THIRTEENTH MEETING

Budget

Montreal Protocol Trust Fund (MPL) ☐
 Vienna Convention Trust Fund (VCL) ☒

 Earmarked contributions (QOL) ☐

Mandate

Vienna Convention: Decisions VC I/6, VC III/8, VC VI/2, XIII/2 and related decisions

Rationale

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.

In 2027 the 13th meeting of the ORM will take place.

Actions and outcomes

ACTIONS

Administrative, Financial, Logistical Aspects

- Arrange the meeting in coordination with the World Meteorological Organization (WMO), putting in place all logistical arrangements, including venue, staffing, material and equipment needs of the meeting.
- In accordance with the relevant rules of the United Nations, make travel arrangements, including payment of daily subsistence allowance, for ORM from Article 5 parties, to attend the meeting.

Substantive Aspects

- Plan and strategize the substantive discussion of the meeting with the Co-Chairs.
- Call on all parties to submit their national reports on research and systematic observations; post all submitted reports on the meeting portal.
- Prepare pre-session documents in consultation with the Co-chairs and WMO.
- Provide high-quality and accurate guidance on procedures as well as legal and substantive matters to the Co-Chairs in conducting the meeting.
- Provide substantive support to the participants, as needed.
- Produce the meeting report, in coordination with WMO, and post it on the Secretariat's website for wide dissemination.
- Share the recommendations adopted at the meeting with the Conference of the Parties and the three assessment panels of the Montreal Protocol, i.e., the Scientific Assessment Panel (SAP), the Environmental Effects Assessment Panel (EEAP) and the Technology and Economic Assessment Panel (TEAP).

OUTCOMES

Administrative, Financial, Logistical Aspects

- High-quality and timely organization and logistical arrangements of meetings within budget allocations.
- Timely issuance of meeting documents.
- Efficient and timely travel and daily subsistence allowance arrangements for funded participants with regional balance taken into consideration.

Substantive Aspects

- Preparation of comprehensive and high-quality pre-session documentation to facilitate discussions.
- Smooth and effective conduct of the meeting.
- Progress made in the discussions for decision-making at COP14.
- Clear recommendations to be conveyed to COP14 in October 2027.
- A comprehensive meeting report.
- Increased scientific cooperation between the ORM group and the SAP, EEAP and TEAP, as appropriate.

Indicators of achievement

- Smooth and efficient meeting.
- Adoption of recommendations for presentation to the Conference of the Parties.
- More regular interaction between ORM and the SAP, EEAP and TEAP, as appropriate.
- Participants' satisfaction with the arrangements of the ORM meeting.

Means of verification

- Feedback from the parties on organizational issues and usefulness of the documents.
- Timeliness of posting documents.
- Clear reflection of all issues discussed in the meeting report.
- Frequency of interaction between ORM and the SAP, EEAP and TEAP, as appropriate.

Resource Requirements

TABLE 1

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Conference services costs	-	20 000	-	
Travel of A5 parties	-	160 000	-	
Hospitality	-	5 000	-	
Reporting	-	7 000	-	
Total costs	-	192 000	-	

Socio-economic aspects

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.

ACTIVITY 7

LEGAL SUPPORT AND POLICY ACTIVITIES

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☐

Mandate

Vienna Convention, Article 9

Montreal Protocol in general and particularly Articles 2, paragraph 9, 4B and 12

Rationale

Provision of support and guidance to parties on their implementation of the Vienna Convention, the Montreal Protocol and decisions of the parties; provision of legal advice and support to the parties on matters such as ratification and implementation of the Kigali Amendment to the Montreal Protocol, illegal trade in controlled substances, illegal production, consumption, import and export of controlled substances, and institutional mechanisms and processes of the ozone treaties; engagement with stakeholders as needed on ozone protection issues.

Actions and outcomes

Actions

- Continue to provide support to parties for the ratification of the Kigali Amendment to the Montreal Protocol, including consultations, as appropriate, on the best approaches to ratification and provision of briefing materials and guidance on national requirements and processes for ratification.
- Promote the establishment and implementation of licensing systems for hydrofluorocarbons (HFCs) and provide support to parties, upon request, on the establishment of licensing systems for HFCs.
- Liaise with the Depositary on matters related to ratification of amendments to the Montreal Protocol, Depositary notifications, corrections to the text of the ozone treaties, declarations and reservations and other communications to parties to the ozone treaties.
- Collect cases of illegal trade practices and approaches taken by national authorities to identify and address such cases, as well as cases of illegal production and consumption of controlled substances, submitted by parties on a voluntary basis and compile and summarize it regularly to disseminate to parties. Provide information and advice to parties, as appropriate, on matters related to illegal trade in controlled substances and illegal production, consumption, import and export of controlled substances.
- Provide information and advice to parties, as needed, on enhancement of institutional processes to strengthen the effective implementation and enforcement of the Vienna Convention and the Montreal Protocol.
- 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.

- Liaise with national, regional and international organizations to promote the integration of ozone protection in their programmes.
- Respond to queries on legal and compliance aspects of the protection of the ozone layer.
- Participate in relevant meetings for advancing awareness and understanding of the objectives of the Vienna Convention and the Montreal Protocol.

Outcomes

- Stakeholders have a better understanding about the Vienna Convention and the Montreal Protocol and their institutions and processes.
- Parties that decide to do so ratify the Kigali Amendment and begin its implementation, including through the establishment of licensing systems.
- Parties are informed on matters related to illegal trade practices and approaches taken by national authorities to identify and address such cases, and illegal production and consumption of controlled substances.
- Treaty Depository receives relevant information on treaty-related developments.
- Availability of the latest information about the ozone treaties.
- Support and guidance provided to parties in implementation of the Convention, the Protocol and decisions of the parties.

Indicators of achievement

- Regular increase in the number of parties to the Kigali Amendment.
- Regular increase in the number of parties reporting on the establishment of HFC licensing systems.
- Parties are informed of issues related to illegal trade, illegal production and illegal consumption on a regular basis.
- Parties' queries on legal issues are responded to appropriately and in a timely manner.

Means of verification

- Depository notifications to the Secretariat by the United Nations Treaty Section in New York.
- Reports to the Secretariat by relevant parties on actions taken to ratify the Kigali Amendment including establishment and implementation of HFC licensing systems.
- Report to the parties on information related to illegal trade, illegal production, consumption, import and export.
- Feedback from the parties.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Legal support and policy activities	-	-	-	Staff time & travel costs only

Socio-economic aspects

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.

ACTIVITY 8

COOPERATION AND COORDINATION WITH UNEP, OTHER UNEP-ADMINISTERED MULTILATERAL ENVIRONMENTAL AGREEMENTS AND THE SECRETARIAT OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION OF THE MONTREAL PROTOCOL

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☐

Mandate

Montreal Protocol: Articles 10, 10A, 12, paras (e), (f) and (g), decision XVI/34

Rationale

For efficient implementation of the Montreal Protocol, including its Kigali Amendment, the Secretariat engages with the Multilateral Fund secretariat and its 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 10.

The Secretariat also engages with the United Nations Environment Programme (UNEP), including initiatives coordinated by UNEP and other multilateral environmental agreements (MEAs) administered by UNEP to strengthen cooperation and ensure effective delivery and, where possible, synergies in related programmes of work.

Actions and outcomes

Actions

- Participate in the meetings of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol and, as necessary, in the meetings of the Council of the Global Environment Facility.
- Engage with the Multilateral Fund secretariat, the implementing agencies and the Executive Committee of the Multilateral Fund, as needed, on actions arising from the decisions of the meetings of the parties.
- Engage with UNEP and its divisions and sub-programmes to strengthen cooperation to ensure effective delivery and synergistic action on relevant issues.
- Cooperate with other MEAs administered by UNEP, including the Basel, Rotterdam and Stockholm Conventions (BRS), the Convention on Biological Diversity (CBD) and the Minamata Convention on Mercury with a view to promoting coherent and effective implementation of MEAs.
- Engage regularly with the Global Framework on Chemicals - for a Planet Free of Harm from Chemicals and Waste on issues relevant to the work of the ozone treaties, including by providing reviews of and inputs into Global Framework documentation.

- Provide inputs to specific reports, work streams and initiatives of UNEP relevant to the work of the ozone treaties, such as the Environment Management Group (EMG), “Big Data on the Environment Initiative (World Environment Situation Room)”, coordination across UNEP-hosted MEAs, Global Environment Outlook, Cool Coalition, and the Efficient Cooling Initiative.
- Engage actively in the work of InforMEA including participation in meetings of its steering committee and in updating the training materials used by InforMEA.

Outcomes

- Efficient coordination between the Ozone Secretariat and the Multilateral Fund secretariat.
- Support is provided to the Executive Committee as appropriate and the outcomes of the meetings of the Executive Committee are communicated to the parties.
- The Secretariat provides inputs to all reports, work streams and initiatives of UNEP relevant to the work of the ozone treaties, as outlined above.
- Potential areas of collaboration are identified, and modalities of cooperation are defined with UNEP and UNEP-administered MEAs, including, customs initiatives (various), environmentally sound waste management (with the Basel Convention), and coordination for the adoption of an Environmental Management System with common elements across the secretariats of MEAs.

Indicators of achievement

- The work of the Executive Committee is supported, as appropriate, and the parties to the Montreal Protocol are well informed of decisions of the Committee.
- Relevant inputs are provided as needed to UNEP reports and initiatives.
- Cooperation between ozone treaties and other UNEP-administered MEAs is strengthened, including in the exchange of experience in gender strategies, implementation of an Environmental Management System.

Means of verification

- Provision of relevant information to the Fund secretariat, as needed, for preparation of some meeting documents for the Executive Committee.
- Attendance at all the meetings of the Executive Committee.
- Contribution to UNEP reports recorded.
- 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.
- Environmental Management System with common elements in place.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL 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 for the Implementation of the Montreal Protocol	-	-	-	Staff time & travel costs only

Socio-economic aspects

As an entity within UNEP, the Secretariat actively seeks to engage with other components of the organization to strengthen the common inputs to advancing elements of UNEPS's 2030 Agenda.

ACTIVITY 9

INTERNATIONAL COOPERATION

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (QOL) ☐

Mandate

Vienna Convention: Preamble, Articles 2, 3, 4, 6, and 7

Montreal Protocol: Preamble, Articles 9, 10, and 11, and various decisions, including decision XVI/34

Rationale

For more efficient and effective implementation of the Montreal Protocol, the Secretariat engages with secretariats of other relevant multilateral environmental agreements (MEAs) that are not administered by UNEP as well as several United Nations entities, international organizations and other entities. Those include the secretariats of the United Nations 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, the International Energy Agency and the Green Cooling Initiative.

Such interaction and engagement aim at strengthening cooperation, ensuring effective and coordinated delivery, including at the national level and, where possible, collaboration in related programmes of work.

Actions and outcomes

Actions

- Engage with relevant MEAs not administered by UNEP, including the UNFCCC, on matters of mutual interest.
- Engage, as necessary, with international organizations and international programmes (e.g., the WMO, WCO, IMO, ICAO, and Sustainable Energy for All) to identify issues of common interest and strengthen cooperation.
- Engage with the Food and Agriculture Organization of the United Nations to promote sustainable cold chains within the framework of the Rome Declaration on the Contribution of the Montreal Protocol to Food Loss Reduction through Sustainable Cold Chain Development.
- Represent the Vienna Convention and the Montreal Protocol in international forums.
- Participate in activities related to the Sustainable Development Goals where appropriate, including preparing the reports of the Presidents of the Conference of the Parties to the Vienna Convention and the Meetings of the Parties to the Montreal Protocol to the High-Level Political Forum on Sustainable Development.
- Report to the parties to the Vienna Convention and the Montreal Protocol on relevant inputs from the international organizations and programmes that the Ozone Secretariat engages with.

Outcomes

- Coordination between the Ozone Secretariat and relevant international organizations and programmes.
- Identification of issues of common interest; strengthened cooperation; provision of useful inputs towards relevant activities of other bodies; and enhanced collaboration where possible and in accordance with relevant decisions of the parties to the Vienna Convention and the Montreal Protocol.
- Inputs from the Vienna Convention and Montreal Protocol are made to the various forums as needed; visibility of these treaties is increased; relationships and cooperation are enhanced, leading to stronger collaboration and results.
- Montreal Protocol and Vienna Convention inputs are provided to the High-Level Political Forum process and forums on climate, sustainable energy and energy efficiency, cold chains; and visibility and understanding of the treaties' contributions towards the Sustainable Development Goals are enhanced.
- Parties informed on matters of common interest with the other related conventions and organizations.

Indicators of achievement

- The Secretariat and the parties to the Vienna Convention and the Montreal Protocol are well informed on the work of any relevant international organizations, MEAs and other relevant entities.
- The contributions of the Vienna Convention and the Montreal Protocol (the ozone treaties) to achieving the Sustainable Development Goals are documented and recognized.
- Cooperation between the ozone treaties and other relevant international conventions not administered by UNEP is strengthened.

Means of verification

- Comprehensive information on the work of other international organizations relevant to the Vienna Convention and the Montreal Protocol is provided to the parties, as reflected in official documents of the ozone treaties.
- Official documentation relating to the United Nations High-level Political Forum on Sustainable Development reflects the contributions of the ozone treaties to achieving the SDGs.
- Relevant documentation of international organizations, MEA or other relevant entities recognize areas of cooperation with the ozone treaties.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
International cooperation	-	-	-	Staff time & travel costs only

Socio-economic aspects

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 Convention.

ACTIVITY 10

THE ASSESSMENT PANELS AND THEIR SUBSIDIARY BODIES (TECHNICAL OPTIONS COMMITTEES AND TEMPORARY SUBSIDIARY BODIES)

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☐
Earmarked contributions (QOL) ☒

Mandate

Vienna Convention: Preamble, Articles 3 and 6

Montreal Protocol: Preamble, Article 6, various decisions of the Meetings of the Parties

Rationale

Since the adoption of the Montreal Protocol, the role of its assessment panels – the Scientific Assessment Panel (SAP), the Environmental Effects Assessment Panel (EEAP) and the Technology and Economic Assessment Panel (TEAP) – has been to provide up-to-date information on the scientific, environmental effect, technological and economic aspects of ozone protection to assist parties to take informed decisions while they implement the Protocol.

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:

- (a) Technical Options Committees (TOCs), providing regular advice to the parties on the technical and economic feasibility of environmentally 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:
 - The Flexible and Rigid Foams Technical Options Committee (FTOC);
 - The Fire Suppression Technical Options Committee (FSTOC);
 - The Methyl Bromide Technical Options Committee (MBTOC);
 - The Medical and Chemicals Technical Options Committee (MCTOC); and
 - The Refrigeration, Air-Conditioning and Heat Pumps Technical Options Committee (RTOC);
- (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.

Actions and outcomes

Actions

- Facilitate the timely provision of assessment panels' reports in response to the parties' requests.
- Summarize and report to the parties on the key findings of the panels. Serve as a conduit between the assessment panels and the parties to ensure clear communication and understanding.
- Assist with preparation, planning, logistics and issuance of the panels' quadrennial reports, annual reports of the TEAP and EEAP, as well as reports in response to parties' decisions.

- Assist the assessment panels, TOCs and any subsidiary bodies as needed in accordance with their terms of reference, as set out in relevant decisions of the parties, including in organizing their meetings and providing necessary logistical and financial support.
- Provide information in a timely manner to the panels in response to their requests.
- Monitor and report to the parties on the workload of TEAP.
- Provide financial support to the assessment panels, in particular to cover the travel and some limited administrative costs of some members.

Outcomes

- 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.
- Provision of financial support to cover the travel and some limited administrative costs of some members.
- Timely completion by the panels of all tasks mandated by parties, including the preparation of high-quality reports.
- Facilitation of interaction between the panels and international organizations, as provided for in parties' decisions.
- Digital accessibility of all panel reports through posting on the Secretariat's website.

Indicators of achievement

- Timely completion by the panels, TOCs and subsidiary bodies of all tasks mandated by the parties.
- Provision of guidance in the preparation of clear and comprehensive panel reports, as appropriate.
- Parties' satisfaction with the panel reports and the assistance provided by the Secretariat.
- Panels' satisfaction with the assistance provided by the Secretariat to them.

Means of verification

- Feedback from the panels and the parties on issues related to the organization and servicing of panels' work and related meetings.
- Turnaround time from receipt of panel reports to their being made available to the parties.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL recommended budget	MPL zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
Communication costs of A5 assessment panel members and organizational costs of panel meetings	55 000	55 000	-	-	
Travel of A5 experts	350 000	350 000	-	-	
Reporting costs	5 000	-	-	-	
Support for the work of assessment panels	-	-	-	50 000	
Total costs	410 000	405 000	-	50 000	

Socio-economic aspects

Through the provision of up-to-date information on the scientific, environmental, technological and economic aspects of ozone depletion, the Montreal Protocol's assessment panels assist parties to take informed decisions concerning the protection of the ozone layer and the climate.

ACTIVITY 11

THE GENERAL TRUST FUND FOR FINANCING ACTIVITIES ON RESEARCH AND SYSTEMATIC OBSERVATIONS RELEVANT TO THE VIENNA CONVENTION

Budget

Montreal Protocol Trust Fund (MPL) ☐ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (SOL) ☒

Mandate

Vienna Convention: Decisions VI/2, X/3, and XIII/2

Rationale

The General Trust Fund for Financing Activities on Research and Systematic Observations Relevant to the Vienna Convention (General Trust Fund) 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 to finance activities on research and systematic observations in developing countries and countries with economies in transition (CEITs).

The aim of the Trust Fund is to provide complementary support for the continued maintenance and calibration of 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 Ozone Research Managers (ORM) for the improvement of the observation network and relevant research.

In decision XIII/2, adopted by the Conference of the Parties to the Vienna Convention (COP) at its thirteenth meeting in 2024, the parties to the Convention recognized that the purpose of the General Trust Fund includes supporting activities related to the atmospheric monitoring of substances controlled under the Montreal Protocol.

The work under the General Trust Fund is overseen by an Advisory Committee established in 2015 by decision X/3 adopted by the COP at its tenth meeting. The original mandate of the Committee was to:

- Develop a long-term strategy and implementation objectives and priorities under the General Trust Fund;
- 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;
- 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.

In decision XIII/2, that mandate was expanded to also include activities relevant to enhancing monitoring of substances controlled under the Montreal Protocol and to support to the Ozone Secretariat to organize such activities. The activities of the General Trust Fund are reported at the

meetings of the Conference of the Parties to the Vienna Convention, periodically to the parties to the Vienna Convention, particularly in conjunction with invitations to contribute to the General Trust Fund, and to the meetings of the parties to the Montreal Protocol in accordance with decision XXXVI/1 of the Thirty-Sixth Meeting of the Parties on enhancing regional atmospheric monitoring of controlled substances.

The Secretariat assists the Advisory Committee to implement its mandate including the arrangement of teleconferences, posting of General Trust Fund-related information on the Secretariat's website and the establishment of a private site for the Committee.

Actions and outcomes

Actions

- Prepare documentation on the status of the Trust Fund, its activities and the work of the Advisory Committee and update the parties to the Convention on an annual basis (COP decision XI/2, para. 2(d)).
- Assist the Advisory Committee in providing its annual progress reports to the annual Meetings of the Parties (MOP36 decision XXXVI/1, para. 3(e)).
- Seek contributions from parties and international organizations on an annual basis.
- Invite developing countries and CEITs to submit project proposals to be considered for support by the Trust Fund.
- Provide logistical and substantive support to the Committee to carry out its mandate.
- Organize the Advisory Committee meetings, prepare relevant documentation and disseminate it to all Committee members including through the Advisory Committee's private site.
- Facilitate the implementation of General Trust Fund activities in close cooperation with the WMO.

Outcomes

- Successful Advisory Committee meetings and follow-up actions.
- Trust Fund benefits from contributions (monetary and in-kind) from parties and international organizations.
- Review of submitted project proposals by the Committee and resulting decisions to fund the implementation of chosen General Trust Fund activities.
- Cooperation and coordination with WMO to put in place the requirements for implementation of activities approved by the Committee.
- Progress towards the implementation of the Committee's long-term strategy and the short-term plan for the General Trust Fund.

Indicators of achievement

- Clear and comprehensive documentation on the Trust Fund prepared for consideration by the Conference of the Parties (COP) and Ozone Research Managers of the Parties to the Vienna Convention (ORM).
- Clear progress reports by the Advisory Committee for consideration by the meetings of the parties.
- Excellent organization of Advisory Committee meetings by the Secretariat.
- Provision of clear and comprehensive information to all Committee members to assist the successful discharge of their mandate.

Means of verification

- Funds and in-kind contributions committed for monitoring and observations.
- Projects implemented in developing countries and CEITs for research and systematic observations.

- Feedback from the COP, ORM and Advisory Committee members about the assistance provided by the Secretariat.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL budget	Earmarked contributions	Additional information
The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	-	-	481 095	Contributions as at 31 July 2026 to fund the activities approved by the Advisory Committee.
Total costs			481 095	

Socio-economic aspects

The work under the Trust Fund is strongly related to advancing research on and the use of effective instrumentation for monitoring the recovery of the ozone layer which affects all life on earth.

ACTIVITY 12

REVIEW AND ANALYSIS OF DATA AND INFORMATION SUBMITTED BY PARTIES

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (QOL) ☐

Mandate

Montreal Protocol Article 7 – Reporting of data.
Article 1, paragraphs 5, 6 and 7, and Article 3 – Definition and calculation of control levels.
Articles 2, 2A to 2J, and Article 5 – Control measures.
Article 12, paragraph (c) – Preparation of data reports.
Article 12, paragraphs (b) and (f) – Making available reported data upon request.
Various decisions by the Meetings of the Parties on reporting of data and information.

Rationale

Under Article 7 of the Montreal Protocol, parties report data on controlled substances to the Secretariat. The Secretariat receives and stores, reviews, processes and analyses, 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 fulfil the provisions of the Protocol and relevant decisions of the Meetings of the Parties.

Actions and outcomes

Actions

Data on controlled substances reported under Article 7 are received from the parties and managed appropriately, including the following:

- Database is regularly updated and maintained; data are recorded accurately in the database; parties are notified of the processed data and any derived information.
- Any discrepancies/errors in the submissions are identified and resolved with the parties concerned.
- 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 for activity 13).
- Various other data and information submitted by the parties as required by the Protocol and decisions of the Meetings 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.
- Reports are prepared annually and as required for the meetings of the parties and for the Implementation Committee.
- Responses are provided to queries and requests related to reported information and data.
- With effect from 2020, data are processed and analysed using the new online reporting system; any necessary improvements and enhancements are identified and implemented as needed.
- Parties are provided with support on the online reporting system as needed.

Outcomes

- Efficient and effective maintenance and processing of information and data received from the parties.
- Identification of possible cases of non-compliance with Protocol obligations.
- Efficient and effective communication with parties on reporting data and other related information.
- 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.
- Online reporting system results in reduced Secretariat workload, particularly on data entry as well as improved accuracy of data processing and a faster turn-around time for processing and publication of submitted data.

Indicators of achievement

- Information and data are clearly organized and presented.
- Information and data received is recorded and processed within 2 to 4 weeks of receipt.
- Database is accurate and up to date.
- Possible cases of non-compliance are identified as soon as possible.
- Increased ease in the use of the online reporting system by parties.

Means of verification

- Data reports produced for meetings of the parties.
- Individual parties confirm accuracy of recorded information.
- Email responses to queries.
- Data reports generated from the online reporting system.
- Feedback from the parties on the use of the system.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Review and analysis of data and information submitted by parties	-	-	-	Staff time only

Socio-economic aspects

Reporting of data is a key component of monitoring consumption and production of controlled substances; the key goal of the Protocol to reduce consumption and phaseout or phasedown of harmful substances promoting sustainable consumption.

ACTIVITY 13

MONITORING AND COMPLIANCE

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (QOL) ☐

Mandate

Montreal Protocol: Article 8 and the non-compliance procedure.
Articles 2, 2A to 2J, and Article 5 – Control measures and Article 7 – Reporting of data.
Article 4B: Licensing and Article 4: Control of trade with non-parties.
Various decisions by the parties on reporting of data and information.

Rationale

Under Article 8 of the Montreal Protocol, a non-compliance procedure was established 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:

- Those under Article 7, by which parties are required to report baseline data and annual data on consumption and production of controlled substances (see fact sheet for activity 12);
- 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;
- 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.

As described in fact sheet for activity 12, the data and information reported by the parties are reviewed and analyzed by the Secretariat against the phase out schedules applicable to controlled substances and are presented to the Implementation Committee and Meetings of the Parties.

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 recommendations, which may include decisions to be taken by a Meeting of the Parties (see fact sheet for activity 3).

Actions and outcomes

Actions

- Building on the data analysis described in the fact sheet for activity 12, engage with the parties concerned to clarify the situation and to identify the causes of possible non-compliance and explore appropriate remedial actions.
- Where appropriate, prepare reports to the Implementation Committee on instances of possible non-compliance for the adoption of appropriate recommendations.
- Follow up on recommendations of the Implementation Committee and resulting decisions of the meeting of the parties (MOP) (see fact sheet for activity 3).
- Participate in and assist the regional networks and meetings of Ozone Officers under the Compliance Assistance Programme of UNEP including building the understanding and capacity for reporting by national authorities responsible for the implementation of the Montreal Protocol.
- Share the data provided by parties through the Ozone Secretariat website.

Outcomes

- Cases of non-compliance are followed up on based on specific Implementation Committee recommendations and decisions of Meetings of the Parties.
- Cases of possible non-compliance are reviewed and prepared for presentation to the Implementation Committee (see fact sheet for activity 3) so that appropriate actions can be taken.
- Effective, relevant information and support provided to the network meetings arranged under the Compliance Assistance Programme of UNEP.
- The high level of compliance by parties with their obligations under the Protocol is maintained.
- Facilitated exchange of information for global monitoring the progress with the reduction in the use of ozone depleting substances and greenhouse gases.

Indicators of achievement

- Discrepancies are clarified with parties.
- Cases of non-compliance are followed up on, cases of possible non-compliance are identified, and discussions initiated with parties including on appropriate remedial actions.
- Implementation Committee and Meetings of the Parties are kept apprised of non-compliance issues.
- Members of regional networks and Ozone Officers are supported as needed with meeting their data obligations.

Means of verification

- Data reported by parties and available on the Ozone Secretariat's data center.
- Reports and related information prepared and presented to the Implementation Committee.
- Implementation Committee meeting report containing recommendations.
- Decisions of Meetings of the Parties on cases of non-compliance.
- Mission reports on attendance at regional networks of the ozone officers.

Resource Requirements

TABLE 1 & 2

Actions and Outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Monitoring and compliance	-	-	-	Staff time and travel costs only

Socio-economic aspects

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 testifies 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.

ACTIVITY 14

MAINTENANCE AND ENHANCEMENT OF DIGITAL PRESENCE AND ONLINE TOOLS

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☐

Mandate

Vienna Convention: Article 7, paragraphs (b), (d) and (f)
 Montreal Protocol: Article 12, paragraphs (b), (c), (f) and (g)
 Various decisions of the Meetings of the Parties

Rationale

The Secretariat maintains a digital presence through its website, <http://ozone.unep.org>, 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.

The Ozone Secretariat website, the mobile application the Secretariat deploys for the meetings of the Open-ended Working Group and Meetings of the Parties, the meeting portal (which is a repository of all meeting documents), the mobile applications developed for the parties to access the ozone treaties, handbooks and data, and 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 digital platforms need to be updated, maintained and continuously enhanced to maximize their usefulness to the parties.

See also fact sheet for activity 12 dealing with data reported by the parties and the online data reporting system.

Actions and outcomes

Actions

Update the website, mobile app and meeting portal as needed, to include information on relevant meetings and related documents, as follows:

- Triennial updates to the online Vienna Convention handbook and annual updates to the online handbook Montreal Protocol in the six official UN languages to include new decisions of the Conference of the Parties to the Vienna Convention and the Meetings of the Parties to the Montreal Protocol and relevant annexes.
- Updates to the text of the Vienna Convention and Montreal Protocol based on any decisions taken with respect to amendments to the Convention or the Protocol, or adjustments to the Protocol.
- Ongoing maintenance to ensure that the data center displays updated information and data reported by the parties in accordance with their obligations under the Protocol and related decisions.
- Updates to the country profiles to include current focal point information and relevant information related to the parties' implementation of the Protocol.
- Regular updates and enhancements 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.
- Continue efforts to maintain the educational platform to support teachers and academic institutions hosted on the Secretariat's website.

- Develop online material easily downloaded or shared as education tools to support awareness-raising efforts.
- 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.
- Periodic updates to the Vienna Convention page to include the report of the meetings of the Ozone Research Managers, national reports, and information on contributions to the General Trust Fund for Financing Activities on Research and Systematic Observations Relevant to the Vienna Convention Trust Fund.
- Maintain and update online tools as needed.
- Continue to upgrade the Secretariat website to better support the parties and other stakeholders and strengthen the Secretariat's functioning and impact.
- Enhance the digital information on Vienna Convention and Montreal Protocol issues through innovative tools and engaging content.
- Foster engagement with the parties during ozone treaty-related events through the mobile app.
- Increased social media messaging on various platforms such as X, Instagram, LinkedIn and Facebook, through the UNEP, as well as the Secretariat's own dedicated social media accounts on Instagram, X, LinkedIn, Facebook and more recently Threads and BlueSky.
- Ensure that access to Secretariat information and data through its website and apps takes into consideration all disabilities that impact access to the web by using text that is easily legible, content is well organized, quickly found and accessed, and the design and layout is clean and simple.

Outcomes

- Modern, user-friendly, informative, and interactive website, mobile apps and meetings portal (including country profiles and associated information).
- Informative and up-to-date country profiles and other resources.
- Information on proceedings at meetings is disseminated in a timely and accurate manner.
- 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.
- Accessible and functional online tools.

Indicators of achievement

- Relevant pages of the website are updated in a timely manner.
- The website, mobile apps and meeting portal provide current, relevant, clear and accessible information.
- The website is accessed by a wide range of parties, stakeholders and members of the public.
- Parties are able to access the relevant online tools, which are fit for purpose.

Means of verification

- The website, mobile apps and meeting portal themselves.
- Statistics on website traffic, mobile app analytics and campaigns, confirming use of specific pages and online tools, as well as outreach data.
- Direct feedback from end-users.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Digital presence: Software and website maintenance & website hosting	35 000	2 500	-	
Total costs	35 000	2 500	-	

Socio-economic aspects

The Secretariat's website, mobile app and meeting portal are the communication tools through which it shares information on the work and achievements of the ozone treaties.

ACTIVITY 15

WORLD OZONE DAY, COMMUNICATION CAMPAIGN & PUBLIC AWARENESS MATERIALS

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
 Earmarked contributions (QOL) ☐

Mandate

United Nations General Assembly Resolution 49 (114), 1994

Vienna Convention: Article 7

Montreal Protocol: Article 12

Rationale

In 1994 the General Assembly of the United Nations proclaimed September 16 as International Ozone Day.² In line with its established practice, the Secretariat will conduct an integrated global communication campaign with high-impact, visually engaging, interactive and shareable products to commemorate the day. The awareness campaign will seek to increase public recognition of the ozone treaties' important accomplishments in protecting the ozone layer and the climate.

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, social media cards and interactive materials through the Secretariat's website, the UNEP and the Secretariat's digital and social media channels and other outlets.

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.

Actions and outcomes

Actions

- Update, formulate and implement a global communication campaign to commemorate World Ozone Day (WOD) 2026, noting that 2026 is also the 10th anniversary of the adoption of the Kigali Amendment to the Montreal Protocol.
- Develop communication campaign materials or products in the six United Nations languages and disseminate them widely, including through UNEP and Ozone Secretariat social media channels.
- Liaise with the Headquarters of the United Nations (UNHQ) for the United Nations Secretary-General's message.
- Liaise with UNEP Executive Office to develop the WOD video message as well as explore opportunities for Executive Director (ED) and Deputy Executive Director (DED) engagement with stakeholders, including preparation of relevant briefing notes.
- Disseminate key messages across various communication collaterals, interactive social platforms, including posters and videos.
- Mobilize UNEP's regional offices to promote the work of the ozone treaties.

² <https://undocs.org/A/RES/49/114>

- Reach out to and respond to queries from media outlets, if appropriate, highlighting activities, achievements, milestones and key issues under the ozone treaties.
- Facilitate media interviews, if requested, with personalities from the ozone family to highlight major achievements and issues.
- Provide limited financial assistance to a few developing countries as a contribution towards the cost of organizing their national activities to commemorate the anniversary.

Outcomes

- High-quality communication campaign materials are produced and made available by the Secretariat on the website one month prior to World Ozone Day.
- Key messages are disseminated through various communication collaterals.
- UNEP and regional offices promote the work of the ozone treaties, thus heightening public awareness and knowledge about the work.
- Secretary-General's message highlighting the day.
- UNEP ED and/or DED are mobilized to promote the day through a video address.
- Campaign materials are promoted on other United Nations websites and social media channels.
- Media coverage of activities, achievements, milestones and key issues under the ozone treaties is collated.

Indicators of achievement

- High-impact and visually engaging campaign materials produced and disseminated.
- Number of people reached and engaged through campaign materials.
- Regional Offices promoting the work of the ozone treaties.
- Secretary-General statement and ED/DED video message.
- Media interviews, where applicable, conducted on the communication campaign and ozone treaties.
- Amount of financial assistance provided, and number of developing countries supported to organize commemorative activities.

Means of verification

- Campaign materials.
- Statistics on the reach of campaign materials and engagement of the public.
- Media articles and interviews.
- Feedback on campaign.
- Material from funded parties documenting their celebrations of the day.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL approved budget	Earmarked contributions	Additional information
Promotion activities for the protection of the ozone layer	-	10 000	-	
Public awareness and communication	50 000	-	-	
International Ozone Day	20 000	5 000	-	
Total costs	70 000	15 000	-	

Socio-economic aspects

The Secretariat produces and disseminates various communication materials that showcase the work and achievements of the ozone treaties.

ACTIVITY 16 PUBLICATIONS AND REPORTING

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (QOL) ☐

Mandate

Vienna Convention: Article 7

Montreal Protocol: Article 12

Rationale

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.

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 Conference of the Parties to the Vienna Convention and the Meetings of the Parties to the Montreal Protocol.

See also fact sheet for activity 8 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 15.

Actions and outcomes

Actions

- Develop and disseminate information materials on issues, activities, achievements and milestones relevant to the ozone treaties.
- Gather, compile and disseminate information on relevant substantive issues from parties and other stakeholders.
- Highlight the ozone treaties' contributions to the SDGs through inputs to various United Nations publications.
- Update the online handbooks for the Vienna Convention and the Montreal Protocol.
- Facilitate accurate and relevant reporting by the International Institute for Sustainable Development on the meetings of parties to the ozone treaties.
- Maintain and promote a corporate identity for the ozone treaties.

Outcomes

- A wide array of high-quality information materials is produced and widely disseminated.
- Information reported by parties and other stakeholders on substantive issues is compiled and widely disseminated.

- Updated handbooks of the Vienna Convention and the Montreal Protocol are disseminated and digitally accessible.
- Information materials developed by the Secretariat are promoted on its and other United Nations websites and social media channels.
- Positive feedback is received on information products disseminated and outreach activities conducted by the Secretariat.
- Corporate identity used by the Secretariat and stakeholders as appropriate.
- Positive media coverage of activities, achievements, milestones and key issues under the ozone treaties is generated.

Indicators of achievement

- Quality and quantity of information materials developed and disseminated.
- Number of people reached and engaged through information materials.
- Quality and quantity of documents or materials with substantive information provided by the parties and other stakeholders disseminated.
- Nature of feedback received regarding information materials.

Means of verification

- Information materials and knowledge products developed and disseminated.
- Statistics on the reach of information materials and outreach activities.
- Feedback received on information materials and outreach activities.
- Documents or materials with information reported by the parties.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL recommended budget	MPL zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
Reporting costs	5 000	-	5 000	-	
Total costs	5 000	-	5 000	-	

Socio-economic aspects

The Secretariat produces various information materials that showcase the work and the achievements of the ozone treaties.

ACTIVITY 17

EXECUTIVE DIRECTION, MANAGEMENT AND SUPPORT

Budget

Montreal Protocol Trust Fund (MPL) ☒ Vienna Convention Trust Fund (VCL) ☒
Earmarked contributions (QOL) ☐

Mandate

- Article 7 of the Vienna Convention and decision VC I/8 of the Conference of the Parties to the Vienna Convention
- Article 12 of the Montreal Protocol
- Rules 12 and 13 of the Rules of Procedure for meetings of the Conference of the Parties to the Vienna Convention and meetings of the parties to the Montreal Protocol
- Various relevant decisions of the Conference of the Parties and Meetings of the Parties
- United Nations Environment Assembly Resolution 2/18
- Financial regulations, rules and policies of the United Nations and UNEP
- Staff Regulations and Rules of the United Nations
- UNEP Delegation of Authority Policy and Framework for multilateral environmental agreements (MEAs)

Rationale

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.

Such support comprises services provided by the Secretariat to enable the parties to deliver results in accordance with the objectives and mandate given under the Convention and the Protocol and on decisions taken by the parties to these treaties.

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.

Actions and outcomes

Actions

Management of resources

- Provide and organize human resources to deliver the Secretariat's work programme as reflected in all fact sheets.
- Provide an enabling work environment for all staff through a clear organizational structure, annual work plan and opportunities for career development.
- Mobilize and manage financial resources entrusted to the Secretariat in an efficient manner, applying the 'value for money' criterion to all expenditures incurred

- Provide office facilities well equipped with telecommunication infrastructure, office equipment, supplies and utilities.
- Formulate clear procedures to guide the daily work of the staff and organize relevant training for staff to build capacity.
- Monitor and report on the resources provided by the parties.
- Collaborate with 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, security and safety.
- Further elaborate on the Environmental Management System initiated in 2020 and ensure carbon neutrality for all travel organized by the Secretariat, which includes participants and staff.

Staff travel to organize and/or participate in meetings

- Organize and participate in all meetings arranged/serviced by the Secretariat namely, Open-ended Working Group (OEWG), combined Conference of the Parties (COP) and Meetings of the Parties (MOP), Implementation Committee, Bureaux, and Ozone Research Managers, (see fact sheets for activities 1, 2, 3, 4 and 5).
- Participate in meetings of the Executive Committee of the Multilateral Fund and other international meetings of other organizations where the Secretariat's inputs and presence are required (see fact sheets for activities 8 and 9).
- Participate in and provide logistical support to the meetings of the assessment panels as and when required (see fact sheet for activity 10). Organize bilateral meetings as requested by parties.

Outcomes

- Resources are managed efficiently.
- An engaged work environment is provided for all colleagues at the Secretariat.
- Better facilitation of the work of the parties to the Vienna Convention and the Montreal Protocol.

Indicators of achievement

- Staff with the right skill set available to implement the work programme effectively and efficiently, with a minimum vacancy rate. United Nations Volunteers and interns hired where possible and appropriate.
- Resources are mobilized to support the work of the parties and all the subsidiary bodies of the Vienna Convention and the Montreal Protocol including the bureaux, the Advisory Committee of the Vienna Convention General Trust Fund, the Ozone Research Managers, assessment panels and their subsidiary bodies, and the Implementation Committee.
- Timely submission of budget documents, financial reports and information notes on administrative matters requested by the parties.
- Secretariat staff are trained and work efficiently under a clear organizational structure.
- Availability of office space, utilities and equipment to facilitate delivery of work.
- Secretariat presence at and appropriate participation in relevant meetings and conferences.
- Effective cooperation with partners and technical inputs provided to ongoing processes as necessary.
- Carbon neutrality of the work of the treaties is ensured.

Means of verification

- The work programme implemented with minimum delays and maximum efficiency.
- Financial and substantive reports on earmarked contributions.

- Accurate budget documents, financial reports and Information Notes on administrative matters posted on the meeting portal as per the agreed time frame.
- Human resources statistics.
- Well-equipped office facilities.
- Staff mission reports.
- Information note for the attention of the parties with all activities undertaken by the Secretariat.
- Carbon offset certificate.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL recommended budget	MPL zero nominal growth budget	VCL approved budget	Earmarked contributions	Additional information
Consultants	75 000	75 000	-	-	
Staff travel on official business	185 000	80 000	30 000	-	
Expendable equipment	5 000	5 000	6 000	-	
Non-expendable equipment	8 000	8 000	10 000	-	
Rental of premises	34 000	34 000	20 000	-	
Operation and maintenance of equipment	22 000	22 000	7 500	-	
Miscellaneous costs	10 000	10 000	15 000	-	
Total costs	339 000	234 000	88 500	-	