MOP38

2-6 NOVEMBER 2026 | KIGALI, RWANDA

Ensuring the viability of Montreal Protocol operations

UN environment programme | ozone secretariat

THE KIGALI AMENDMENT 2016–2026

Background and mandate

1 MOP-37, Nov 2025

Decision XXXVII/7

Report on options and cost estimates for changes to meeting timing, length, support, assessment work and replenishment cycle

2 OEWG-48, July 2026

Documents 48/4 and 48/4/Add.1

Three scenarios (A, B, C), budgets 2027–2031, cash forecasts; addendum on assessment panels.

Contact group co-chaired by Italy and Mexico

3 Until 31 August 2026

Questions from parties

Questions – received in the contact group & after OEWG48 – compiled as a background note on the MOP-38 portal

4 MOP-38, Nov 2026

UNEP/OzL.Pro.38/7

Supplementary report addressing parties' questions.

The three basic scenarios

Scenario A

Business as usual (BAU)

- Annual MOP (5 days) and annual in-person OEWG (5 days)
- ImpCom twice a year
- Annual panel progress reports; quadrennial assessments
- MLF replenishment every three years
- Vienna Convention COP every three years

Scenario B

Extended annual MOP

- OEWG replaced by online meetings (informational items, Q&A)
- MOP extended: 5-day preparatory + 2-day high-level segment
- ImpCom twice a year; first meeting online
- Assessment and replenishment cycles unchanged

Scenario C

Biennial MOP

- MOP every two years; ExMOP if urgent decisions needed
- OEWG in the intervening years
- ImpCom once a year; Bureau biennial
- Progress reports every four years; quadrennial assessments unchanged
- Replenishment four-year cycle
- COP every four years

Implications of the scenarios

Dimension	Scenario A (BAU)	Scenario B	Scenario C
Work and decision-making	No changes to current practice - annual decisions; high intensity of engagement	Negotiations in extended MOP; careful agenda management; online-meeting challenges (time zones, connectivity)	Longer intervals with risk of backlog and reliance on extraordinary MOPs; more intersessional consultation
Assessment work	No changes to current practice	No changes to current practice	Progress reports every four years; fewer panel meetings; quadrennial assessments unchanged
Compliance	No changes to current practice	No changes to current practice; 1st meeting online	MOP decisions every two years; mechanism would be needed for implementation of recommendations in-between MOPs
Replenishment	No changes to current practice	No changes to current practice	Four-year cycle; TEAP replenishment study timing changes

Implications of the scenarios on:

- KA implementation
- Emerging issues
- Effective, equitable and inclusive participation
- Secretariat staffing & personnel costs

Update on the UN80 Initiative: work package 27 (Environment)

Three goals of work package 27

A. Elevate the environment in the multilateral system

B. Strengthen environmental governance

C. Scale delivery of country commitments and priorities

Ten recommendations to achieve the goals

Status

Secretary-General's information brief to UNGA, Oct 2026

Scope

Coordination, implementation and delivery – no change to MEA legal mandates; treaty-body autonomy respected

UNEP

Administrative hub for divisions; efficiency reviews to conclude in 2027

Meetings frequency: Ozone history and other MEAs

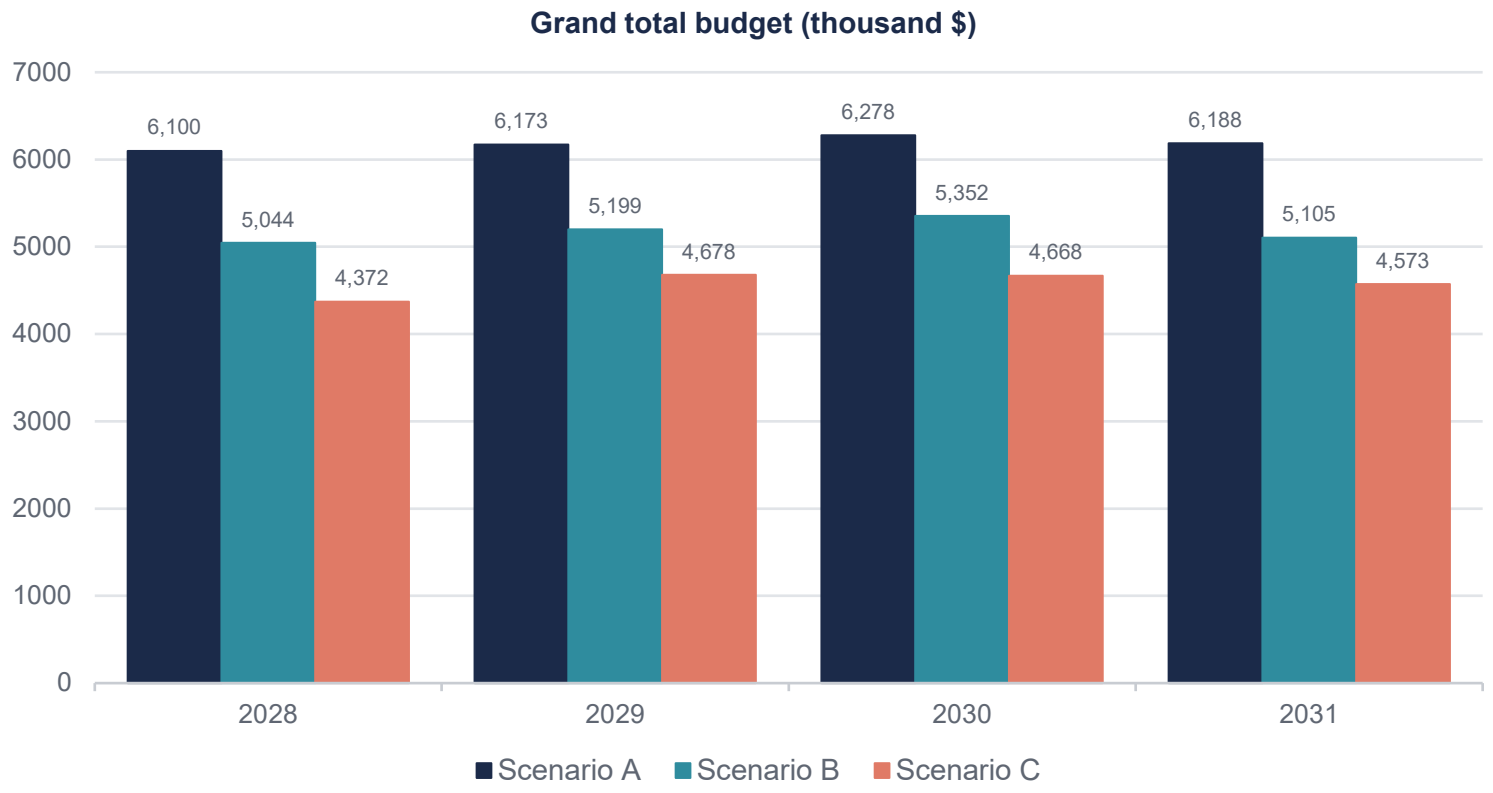
Ozone treaties' history

- **COP:** initially biennial, then triennial since 1993
- **OEWG:** up to five meetings till 1990; then one per year; intensified for KA (2015–2016)
- **ExCom:** four meetings in 1994, then three per year; two per year from 2014 on a trial basis with an optional intersessional meeting.
- **COVID-19:** online, essentials-only agendas; ExMOP-5 (2022) for replenishment;

- **Lesson**: frequency followed workload; retain flexibility

Agreement	Governing body	Between sessions	Staffing
Montreal Protocol	MOP annually (+ annual OEWG)	ImpCom ×2, ExCom ×2, APs	17
Vienna Convention	COP every 3 years	ORM every 3 years; Bureau	
Basel / Rotterdam / Stockholm	Joint COPs every 2 years	Basel OEWG in non-COP years; committees annually	about 65
Minamata	Annual COP-1 to -5, now biennial	Compliance committee annually; Bureau; regional prep	13
CBD	Biennial since 2000	SBSTTA generally annual since 2010; SBI	about 110
UNCCD	Triennial since 2001	Bureaux active; intergovernmental working groups	about 31
CITES / CMS	Every 3 years	Standing committees annually; scientific bodies	about 39 / 35
UNFCCC	COP annually	SBSTA and SBI twice a year; many constituted bodies	about 450

The basic scenarios: MP budget implications



$6.18 M

Scenario A – average annual budget 2028–2031

$5.18 M (−16%)

Scenario B – saves about $1.01 M a year versus A

$4.57 M (−26%)

Scenario C – saves about $1.61 M a year versus A

Permutations: OEWG & MOP

Modality	Meeting Costs	(Savings) / Additional meeting costs	Savings A5 travel	Remarks
MOP, 5 days in person (current; Nairobi basis)	$600,000	n/a	—	
MOP + 2 preparatory days	—	$150,000	$70,000 DSA for 120 pax	OEWG negotiating time
OEWG, 5 days in person (current; Bangkok basis)	$650,000	n/a	—	
OEWG, 4 days in person	$545,000	($105,000)	$35,000 DSA for 120 pax	Venue and servicing days saved; documentation unchanged
OEWG, 3 days in person	$480,000	($170,000)	$70,000 DSA for 120 pax	Risk of not finishing all agenda items
OEWG online, 4 days (8 × 2-hour sessions), with interpretation	$360,000	$290,000	$420,000 A5 travel; $100,000 staff travel	Based on 2020–2021 actuals; no negotiation in margins; remote interpretation uncertain
OEWG online, 4 days, without interpretation	$227,000	$423,000	as above	Language-access implications
OEWG online, 2 days (4 sessions), with / without interpretation	$180,000 / $113,000	$470,000 / $537,000	as above	

Cost drivers

- **Venue:** venue costs, travel
- **Agenda:** number of documents edited and translated (about 25% of OEWG and 35% of MOP servicing costs)
- **Format and duration:** online vs. in person; number of meeting days

Permutations: ImpCom

Modality	Cost per meeting	Savings	Remarks
Two-day in person, with interpretation (current)	$100,000	n/a	UNEP/OzL.Pro.38/4;
One-day in person, with interpretation	$85,000	$15,000	Risk of insufficient time in heavy-caseload years 1 day less DSA for A5 members
One-day in person, no interpretation, no translation of pre-session documents	$54,000	$46,000	
Two-day online (4, 2-hour sessions per day), with interpretation (should be 2 2-hour sessions)	$70,000	$30,000	2021 actuals adjusted; About $32,500 from A5 member travel
Two-day online, no interpretation, no pre-session translation	$39,000	$61,000	
One-day online (2, 2-hour sessions), no interpretation, no pre-session translation (should be 1 2-hour session)	$30,000	$70,000	

Suggested application

- Hold first meeting of year online (B) as it deals mainly with data-reporting status and follow-up
- Keep second meeting with MOP, in person to finalize draft decisions

Cost drivers

- **Membership:** languages for interpretation and translation
- **Caseload:** volume of documentation and, of late, meeting duration

Achieving efficiencies in BAU

Suggestions	Indicative savings	Remarks
Streamlined documentation: page limits, fewer documents	-	Documentation is 25–35% of conference servicing costs
Panel / TOC meetings back to back or at no-cost hosted venues	about $10,000	Largely already practiced as regards selection of venue
Bureau meetings in English only	about $16,000	-

Artificial Intelligence

Interpretation in online meetings

- **Platform cost is negligible:** $2,350 for 1,000 pax (+ hybrid equipment about $4,000 one-time cost)
- **Human interpretation:** about $150,000 in-person meeting, $130,000 online
- **Quality is decisive:** WHO 2025 evaluation – not fit for meetings with external stakeholders/negotiations;
- **Access:** restrictions in some countries, alternative arrangements would be needed

Translation of meeting documents

- **Tool cost negligible:** DeepL plans $689 per year (can cover MOP and OEWG documentation)
- **Human translation:** about $150,000 for MOP37
- **Quality check:** human verification is required; already institutionalized in the UN;
- **Possible actions:** (a) pilot a commercial tool for information notes and web content; (b) build an ozone-specific terminology glossary; (c) outsource human post-editing for all or selected documents

The Secretariat already uses AI unofficially for transcripts, summaries and record searches.

Assessment panels meetings

Year	Meeting costs (venue, catering)	Funded A5 participants	A5 travel costs	Share of MP Trust Fund expenditures
2022	$36,086	48	$236,824	5%
2023	$19,107	89	$385,177	7%
2024	$34,224	94	$290,050	6%
2025	$22,263	98	$379,536	7%
2026 (30 Sep)	$42,576	108	$363,875	9%

Costs/meeting (4-year av.):

TOCs -$32,100

TEAP - $33,400

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Thank you

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