

**Vienna Convention
for the Protection
of the Ozone Layer**

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**Montreal Protocol
on Substances that
Deplete the Ozone Layer**

**Thirteenth meeting of the Conference of
the Parties to the Vienna Convention
for the Protection of the Ozone Layer**
Bangkok, 28 October–1 November 2024
Item 3 of the provisional agenda for the preparatory
segment*

**Thirty-Fifth Meeting of the Parties to the
Montreal Protocol on Substances
that Deplete the Ozone Layer**
Bangkok, 28 October – 1 November 2024
Item 3 of the provisional agenda for the preparatory
segment*

**Financial reports and budgets of the
trust funds for the Vienna Convention
and the Montreal Protocol**

**Proposed budgets for 2025 of the trust funds for the Vienna
Convention for the Protection of Ozone Layer and the Montreal
Protocol on Substances that Deplete the Ozone Layer: fact sheets**

Note by the Secretariat

1. In paragraph 10 of decision XXXV/24, the Thirty-Fifth 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 2025, 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 with the: (i) budget scenarios of the Vienna Convention trust fund presented in the document UNEP/OzL.Conv.13/4; (ii) budget scenarios of the Montreal Protocol trust fund presented in the document UNEP/OzL.Pro.36/4; and (iii) earmarked contributions.
2. The fact sheets detail 16 activities for 2025 that fall under six areas of work undertaken by the Secretariat. The fact sheet format is based on that of the Secretariat of the Basel, Rotterdam and Stockholm Conventions, but has been adapted to take into account the distinct characteristics, areas of work and activities of the ozone treaties. All amounts are in United States dollars.
3. The annexes are presented without formal editing.

* UNEP/OzL.Conv.13/1–UNEP/OzL.Pro.36/1.

Annex I

List of planned activities for the year 2025

Activity No.	Area of Work / Activity Description	Remarks
AREA OF WORK 1: CONFERENCE AND MEETINGS		
1	The 47 th meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	
2	The 37 th Meeting of the Parties to the Montreal Protocol	
3	The combined meeting of the Conference of the Parties to the Vienna Convention and the Meeting of the Parties to the Montreal Protocol	Not applicable for 2025
4	The Implementation Committee – 74 th and 75 th meetings	
5	The Bureau of the 36 th Meeting of the Parties to the Montreal Protocol	
6	The Ozone Research Managers meeting	Not applicable for 2025
7	Ad hoc meetings and workshops	To be determined for 2025
AREA OF WORK 2: POLICY IMPLEMENTATION		
8	Legal support and policy activities	
9	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	
10	International cooperation	
AREA OF WORK 3: SUPPORT THE WORK AND COORDINATION OF THE SCIENTIFIC BODIES OF THE MONTREAL PROTOCOL AND THE VIENNA CONVENTION		
11	The Assessment Panels and their subsidiary bodies	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE		
13	Review and analysis of data and information submitted by parties	
14	Monitoring and compliance	
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH		
15	Maintenance and enhancement of digital presence and online tools	
16	World Ozone Day, communication campaign and public awareness materials	
17	Publications and reporting	
AREA OF WORK 6: OVERALL MANAGEMENT		
18	Executive direction, management, and support	

Annex II

Planned activities for the year 2025 mapped to the budgets under the trust funds for the Vienna Convention (VCL) and Montreal Protocol (MPL) and the earmarked contributions¹

Table 1: Activities mapped to the recommended budget scenarios for the MPL and VCL and the earmarked contributions

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Recommended budget	VCL Recommended budget	Earmarked contributions	Additional Information
AREA OF WORK 1: CONFERENCE AND MEETINGS							
1	The 47 th meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	1305	Conference services costs	730 000	-	-	Funds available for travel costs may be complemented by earmarked contributions.
		3330	Travel of Article 5 parties	500 000	-	20 000	
		1350	Hospitality	15 000	-	-	
		5200	Reporting costs	22 500	-	-	
			Sub-total	1 267 500	-	20 000	
2	The 37 th Meeting of the Parties to the Montreal Protocol	1310	Conference services costs	655 000	-	-	Funds available for travel costs may be complemented by earmarked contributions.
		3320	Travel of Article 5 parties	550 000	-	20 000	
		1350	Hospitality	15 000	-	-	
		5200	Reporting costs	22 500	-	-	
			Sub-total	1 242 500	-	20 000	
3	Combined meeting of the Conference of the Parties to the Vienna Convention and Meeting of the Parties to the Montreal Protocol			-	-	-	Not applicable for 2025
4	The Implementation Committee: 74 th and 75 th meetings	1325	Conference services costs	165 000	-	-	
		3350	Travel of Article 5 parties	65 000	-	-	
			Sub-total	230 000	-	-	
5	Meeting of the Bureau of the 36 th Meeting of the Parties to the Montreal Protocol	1320	Conference services costs	25 000	-	-	
		3340	Travel of Article 5 parties	15 000	-	-	
			Sub-total	40 000	-	-	

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 Recommended budget	Earmarked contributions	Additional Information
6	The Ozone Research Managers meeting						Not applicable for 2025
7	Ad-hoc meetings and workshops			-	-	-	To be confirmed
			Total	2 780 000	-	40 000	
AREA OF WORK 2: POLICY IMPLEMENTATION							
8	Legal support and policy activities			-	-	-	Staff time and travel costs only
9	Cooperation and coordination with UNEP, UNEP-hosted multilateral environmental agreements, and the Secretariat of the Multilateral Fund for the Implementation of the Montreal Protocol			-	-	-	Staff time and travel costs only
10	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							
11	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	-	-	
		3310	Travel of Article 5 experts	380 000	-	-	
		5200	Reporting costs	5 000	-	-	
			Support for the work of the Assessment Panels	-	-	166 298	
			Sub-total	440 000	-	166 298	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	272 968	Earmarked contributions to fund the activities approved by the Advisory Committee as at 30 April 2024
			Total	440 000	-	439 266	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE							
13	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
14	Monitoring and compliance			-	-	-	Staff time and travel costs only
			Total	-	-	-	
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH							
15	Maintenance and enhancement of digital presence and online tools	5201(MPL)/ 5100(VCL)	Digital presence: website hosting and software & website maintenance	15 000	2 500	-	

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Recommended budget	VCL Recommended budget	Earmarked contributions	Additional Information
		5201/5203	Digital tools: maintenance and enhancements	32 500	-	-	
			Sub-total	47 500	2 500	-	
16	World Ozone Day, communication campaign and public awareness materials	1340	Promotion activities for the protection of the Ozone Layer	-	10 000	-	
		5201/5202	Public awareness and communication	150 000	-	-	
		5201(MPL)/5300 (VCL)	International Ozone Day	15 000	5 000	-	
			Sub-total	165 000	15 000	-	
17	Publications and reporting	5200	Reporting costs	25 000	5 000	-	
			Total	237 500	22 500	-	
AREA OF WORK 6: OVERALL MANAGEMENT							
18	Executive direction, management, and support	1200	Consultants	85 000	-	-	
		1600	Staff travel on official business	220 000	30 000	-	
		4100	Expendable equipment	7 000	5 000	-	
		4200	Non-expendable equipment	12 000	10 000	-	
		4300	Rental of premises	34 000	20 000	-	
		5100	Operation and maintenance of equipment	22 000	7 500	-	
		5300	Sundry	15 000	15 000	-	
			Total	395 000	87 500	-	
STAFF COSTS							
		1100	Employee salaries, allowances, and benefits	1 795 000	698 000	-	
			Total	1 795 000	698 000	-	
			Total direct costs	5 647 500	808 000	479 266	
			Program support costs	734 175	105 040	51 740	
			Grand Total	6 381 675	913 040	531 006	

Table 2: Activities mapped to the Zero nominal growth budget scenarios for the MPL and VCL and the earmarked contributions

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional Information
AREA OF WORK 1: CONFERENCE AND MEETINGS							
1	The 47 th meeting of the Open-ended Working Group of the Parties to the Montreal Protocol	1305	Conference services costs	730 000	-	-	
		3330	Travel of Article 5 parties	500 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	15 000	-	-	
		5200	Reporting costs	5 000	-	-	
			Sub-total	1 250 000	-	20 000	
2	The 37 th Meeting of the Parties to the Montreal Protocol	1310	Conference services costs	655 000	-	-	
		3320	Travel of Article 5 parties	550 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
		1350	Hospitality	15 000	-	-	
		5200	Reporting costs	5 000	-	-	
			Sub-total	1 225 000	-	20 000	
3	Combined meeting of the Conference of the Parties to the Vienna Convention and Meeting of the Parties to the Montreal Protocol						Not applicable for 2025
4	The Implementation Committee: 74 th and 75 th meetings	1325	Conference services costs	165 000	-	-	
		3350	Travel of Article 5 parties	65 000	-	-	
			Sub-total	230 000	-	-	
5	Meeting of the Bureau of the 36 th Meeting of the Parties to the Montreal Protocol	1320	Conference services costs	25 000	-	-	
		3340	Travel of Article 5 parties	15 000	-	-	
			Sub-total	40 000	-	-	
6	The Ozone Research Managers meeting			-	-	-	Not applicable for 2025
7	Ad-hoc meetings and workshops			-	-	-	To be confirmed
			Total	2 745 000	-	40 000	
AREA OF WORK 2: POLICY IMPLEMENTATION							
8	Legal support and policy activities			-	-	-	Staff time and travel costs only

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional Information
9	Cooperation and coordination with UNEP, UNEP-hosted multilateral environmental agreements, and the Secretariat of the Multilateral Fund for the Implementation of the Montreal Protocol			-	-	-	Staff time and travel costs only
10	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							
11	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	-	-	
		3310	Travel of Article 5 experts	380 000	-	-	
		5200	Reporting costs	-	-	-	
			Support for the work of the Assessment Panels	-	-	166 298	
Sub-total				435 000	-	166 298	
12	The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee			-	-	272 968	Earmarked contributions to fund the activities approved by the Advisory Committee
Total				435 000	-	439 266	
AREA OF WORK 4: DATA REPORTING, MONITORING AND COMPLIANCE							
13	Review and analysis of data and information submitted by parties			-	-	-	Staff time only
14	Monitoring and compliance			-	-	-	Staff time and travel costs only
Total				-	-	-	
AREA OF WORK 5: KNOWLEDGE AND INFORMATION MANAGEMENT AND OUTREACH							
15	Maintenance and enhancement of digital presence and online tools	5201(MPL/ 5100 (VCL)	Digital presence: website hosting and software & website maintenance	15 000	2 500	-	
		5201/5203	Digital tools: maintenance and enhancements	32 500	-	-	
		Sub-total				47 500	2 500

Activity No.	Area of Work / Activity Description	Budget line	Description	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional Information
16	World Ozone Day, communication campaign and public awareness materials	1340	Promotion activities for the protection of the Ozone Layer	-	10 000	-	
		5202	Public awareness and communication	100 000	-	-	
		5201(MPL) /5300(VCL)	International Ozone Day	15 000	5 000	-	
			Sub-total	115 000	15 000	-	
17	Publications and reporting	5200	Reporting costs	-	3 000	-	
			Total	162 500	20 500	-	
AREA OF WORK 6: OVERALL MANAGEMENT							
18	Executive direction, management, and support	1200	Consultants	30 000	-	-	
		1600	Staff travel on official business	72 000	30 000	-	
		4100	Expendable equipment	3 000	3 000	-	
		4200	Non-expendable equipment	5 000	5 400	-	
		4300	Rental of premises	34 000	20 000	-	
		5100	Operation and maintenance of equipment	22 000	7 500	-	
		5300	Sundry	6 000	14 000	-	
			Total	172 000	79 900	-	
STAFF COSTS							
		1100	Employee salaries, allowances, and benefits	1 795 000	698 000	-	
			Total	1 795 000	698 000		
			Total direct costs	5 309 500	798 400	479 266	
			Programme support costs	690 235	103 792	51 740	
			Grand Total	5 999 735	902 192	531 006	

Annex III

Compilation of activity fact sheets for the year 2025

ACTIVITY 1

THE FORTY-SEVENTH MEETING OF THE OPEN-ENDED WORKING GROUP OF THE PARTIES TO THE MONTREAL PROTOCOL (OEWG47)

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 UN 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 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 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 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 for the meeting including the report after the meeting are of high quality and are issued in a timely manner.
- Progress in the discussions towards decision-making at the Meeting of the Parties.

Means of verification

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

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL budgets	Earmarked contributions	Additional information
Conference services costs	730 000	-	-	
Travel of Article 5 parties	500 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions
Hospitality	15 000	-	-	
Reporting	22 500	-	-	
Total costs	1 267 500	-	20 000	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

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 and to climate change mitigation. The HFC phase down under the Kigali Amendment will contribute even further to mitigating climate change, as well as bringing opportunities for pursuing energy efficiency improvements especially in the cooling sector. The Montreal Protocol and the work of the parties, including in the Open-ended Working Group, is therefore relevant to the following SDGs:

Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.

Gender Mainstreaming

The Secretariat gives high priority to supporting the participation of women in the meetings of the Open-ended Working Group and will continue to do so. In 2019 38% of the delegates were female. This increased significantly in 2020 and 2021 where meetings went online due to the coronavirus disease (COVID-19) pandemic and female participants constituted 51% (2020) and 54% (2021) of delegates. The following year, when the OEWG resumed in-person meetings, female attendance dropped to 45%. In 2023, female attendance dropped again to 43%.

ACTIVITY 3

THE THIRTY-SEVENTH MEETING OF THE PARTIES TO THE MONTREAL PROTOCOL (MOP37)

Budget

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

Mandate

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

Rationale

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 the 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.

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 UN 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 funded participants from Article 5 parties and countries with economies in transition to attend the meetings.

Substantive Aspects

- Organize high-level opening and roundtable discussions (if 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 the substantive discussion of the meeting with the Co-Chairs and the President.
- Provide high-quality and accurate guidance on procedures, legal and substantive matters, to the Co-Chairs and the President 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 OEWG47 for consideration and approval by MOP37.
- Finalize the report of the meeting to capture accurately the parties' deliberations, decisions and participation.
- Update Montreal Protocol handbooks to include decisions of MOP37.
- 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 and logistical arrangements of the meeting, within budget allocations.
- Satisfaction of the parties and other stakeholders in the organization of the meeting including travel arrangements for funded participants.

- High-quality and timely issuance of documents for the meeting including the report after the meeting.
- Adoption of decisions by the 37th MOP.

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 (PDF and web) version of Montreal Protocol handbook available within 6 months after the meeting.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL budgets	Earmarked Contributions	Additional Information
Conference services costs	655 000	-	-	
Travel of A5 parties and countries with economies in transition	550 000	-	20 000	Funds available for travel costs may be complemented by earmarked contributions.
Hospitality	15 000	-	-	
Reporting	22 500	-	-	
Total costs	1 242 500	-	20 000	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs). This contribution is described at <https://ozone.unep.org/sdg>.

The Vienna Convention protects the ozone layer through scientific cooperation under which the Montreal Protocol was adopted, requiring its parties to phase out ozone depleting substances (ODSs) and the latest Kigali Amendment to the Protocol requires hydrofluorocarbons (HFCs) to be phased down. ODS phase out has contributed significantly to climate change mitigation and HFCs phase down will contribute even further. By protecting the ozone layer, adverse effects of increased UV radiation on human health, ecosystems, agriculture and materials have been avoided. The ODS phase out has also brought about greener chemicals and technology in all the ODS-using industry sectors, and HFC phasedown brings opportunities for pursuing energy efficiency improvements especially in the cooling sector. The Montreal Protocol and the work of the parties including in the Open-ended Working Group, are therefore relevant to the following SDGs:

Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.

Gender Mainstreaming

In 2019 and 2020, 40% of the members of the Bureau of the Meetings of the Parties were women, compared with an average of 26% over the preceding 10-year period. The Secretariat has prioritized support to the participation of women in the Meetings of the Parties to the Montreal Protocol and will continue to do so. Participation of women representatives increased 36% from 141 at the 30th MOP in 2018² to 192³ at the 31st MOP in 2019; however, participation at the 30th MOP

² Figures taken from the online registration system, showing the number of registered party representatives self-declaring as women. Compared with 297 men and 25 undisclosed

³ Figures taken from the online registration system, showing the number of registered party representatives self-declaring as women. Compared with 276 men and 27 undisclosed.

had decreased 9.4% compared with 155 women participants at 11th COP/ 29th MOP in 2017.⁴ In comparison to 2020, 219 women participated in the online 12th COP/32nd MOP, an increase of 41% from the previous 11th COP/29th MOP.⁵ Female participation increased by a further 8% during the 2021 online 12th (II) COP/33rd MOP.⁶ In 2022, 134 female delegates attended MOP34, comprising 41% of the total number of delegates. By way of comparison, in 2023, 266 female delegates attended MOP35, comprising 42% of the total delegates.

⁴ Figures taken from the online registration system, showing the number of registered party representatives self-declaring as women. Compared with 259 men and 35 undisclosed.

⁵ Figures taken from the online registration system, showing the number of registered party representatives self-declaring as women. Compared with 491 men.

⁶ Figures taken from the online registration system, showing the number of registered party representatives self-declaring as women. Compared to 256 men.

ACTIVITY 4

THE IMPLEMENTATION COMMITTEE

- SEVENTY FOURTH AND SEVENTY FIFTH MEETINGS

Budget

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

Mandate

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

Rationale

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

The Implementation Committee's functions are set out in the non-compliance procedure, the current version of which was adopted by decision X/10 of the 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 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 Meeting 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 the 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 UN 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 in their discussions through provision of 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 UN languages are available by respective deadlines.

Substantive Aspects

- 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 and ensured.

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 timely and efficiently.
- 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.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL budgets	Earmarked Contributions	Additional information
Conference services costs	165 000	-	-	
Travel of A5 parties	65 000	-	-	
Total costs	230 000	-	-	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

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 provide evidence of the phase-out of ODS and are an indication of compliance by parties. That phase-out, in reducing the concentrations of ODS in the atmosphere and contributing significantly to climate protection, contributes substantively to 13 out of the 17 SDGs, but in particular:

Goal 3: Good health and well-being; Goal 10: Reduced inequalities; Goal 12: Responsible consumption and production; Goal 13: Climate action and Goal 17: Partnerships for the goals.

Gender Mainstreaming

The non-compliance procedure does not specify any requirements for gender balance in membership of the Implementation Committee. In 2021, 7 out of 12 members (or 60%) were women. In 2022 and 2023, 5 out of 11 members (45%) were women. Women have served as President of the Committee in 2015, 2019, 2020, 2021 (Vice-President) and again in 2022.

ACTIVITY 5

MEETING OF THE BUREAU OF THE THIRTY-SIXTH MEETING OF THE PARTIES TO THE MONTREAL PROTOCOL

Budget

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

Mandate

Montreal Protocol Article 12, decision I/2

Rationale

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.

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 UN languages to enable the participation of all members of the Bureau.
- Engage with the elected members of the Bureau 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 Bureau president 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 Bureau 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 Bureau members shortly after their meetings.

Means of verification

- Prompt finalization of a clear and comprehensive reports of the Bureau meetings.

Resource Requirements

TABLE 1 & 2

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

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The work of the Meeting of the Parties (MOP) Bureau is strongly related to reviewing progress made in the implementation of the Montreal Protocol (see fact sheet for activity 2). It is therefore relevant to the following SDGs:

Goal 1: No poverty; Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 8: Decent work and economic growth; Goal 9: Industry, innovation, and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.

Gender Mainstreaming

There are no formal requirements concerning gender and gender balance in the Bureaux of the MOP and COP. In 2020, 40% of the MOP and COP Bureaux were women. By comparison, in 2021 and 2022, 80% of the MOP and COP Bureaux were women. In 2023, the MOP35 Bureau gender split was 50/50.

ACTIVITY 8

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.
- Parties' queries on legal issues are responded to appropriately and in a timely manner.

Means of verification

- Depository notifications to the Secretariat by the UN 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 budgets	Earmarked contributions	Additional information
Legal support and policy activities	-	-	-	Staff time & travel costs only

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

Through the provision of legal advice and guidance to the parties as well as engagement with relevant stakeholders, the Ozone Secretariat facilitates the successful implementation of the Vienna Convention and the Montreal Protocol. In this regard, the most directly relevant SDG is:

Goal 17: Partnerships for the goals.

Gender Mainstreaming

There are no direct gender implications in this activity for the work of the ozone treaties, except in advising parties to bear gender balance in mind when deciding on membership of ozone treaties' institutions. In 2019 the Secretariat prepared a background document for parties on gender in the ozone treaties, including proposed actions that could be taken by parties and the Secretariat respectively in moving towards gender mainstreaming. In 2020 the Secretariat started to implement some of these actions in terms of reporting more fully on gender parity at the Secretariat, within the assessment panels and female delegate participation in the meetings and work of the Montreal Protocol. In 2023, the Secretariat embarked on developing a gender-focused webpage highlighting gender in the ozone treaties. It is anticipated that the webpage will be live before the end of 2024.

ACTIVITY 9

COOPERATION AND COORDINATION WITH UNEP, 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 11.

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 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.
- 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 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, outlined above.
- Potential areas of collaboration are identified, and modalities of cooperation are defined with UNEP and UNEP-administered MEAs, including common registration system (with the CBD), 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 the MEAs.

Indicators of achievement

- The work of the Executive Committee is supported, as appropriate, and the parties to the Montreal Protocol are well informed.
- Relevant inputs are provided as needed to UNEP reports and initiatives.
- Cooperation between ozone treaties and other UNEP-administered MEAs is strengthened; exchange of experience in gender strategies, registration system for meetings, 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.
- Further enhancement of the registration system for the meetings, in cooperation with the CBD.
- Environmental Management System with common elements in place.

Resource Requirements

TABLE 1 & 2

Actions and outcomes	MPL budgets	VCL budgets	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

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

As an entity within UNEP, the Secretariat actively seeks to engage with other components of the organization to strengthen the common inputs to advancing the environmental aspects of the 2030 Agenda. In doing so, it supports all the goals to which the ozone treaties contribute in general, with emphasis on:

Goal 17: partnerships for the goals.

Gender Mainstreaming

UNEP and the UN Secretariat have gender policies and strategies in place, which apply to the Ozone Secretariat and the Multilateral Fund, including a strategy for gender parity. In 2019, the Secretariat prepared a background document for the parties on gender in the ozone treaties, including proposed actions that could be taken by parties and the Secretariat respectively in moving towards gender mainstreaming. In 2019 the Executive Committee, through decision 84/92, adopted an operational policy on gender mainstreaming for Multilateral Fund-supported projects; the Secretariat will liaise, as needed, to support the implementation of this policy. In 2020, the Secretariat designated a gender focal point to promote a gender focus on the work of the Montreal Protocol. The first dedicated MEA Gender Focal Points meeting was held in 2021 establishing a networking forum among the MEAs. The group did not meet during 2022. Some Gender Focal Point meetings were held in 2023, with an agreement that a retreat would be useful. A 2-day retreat to discuss gender-related issues, activities and options for capacity development among others has been delayed from May to September 2024.

ACTIVITY 10

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 the United Nations Environment Programme (UNEP) as well as several UN 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, International Energy Agency and Kigali Cooling Efficiency Programme.

Such interaction/engagement aims 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, the Green Customs Initiative and Sustainable Energy for All) to identify issues of common interest and strengthen cooperation.
- Engage with 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 Meeting of the Parties to the Montreal Protocol and Conference of the Parties to the Vienna Convention to the High-Level Political Forum on Sustainable Development.
- Report to the parties to the Montreal Protocol on relevant inputs from the engaged international organizations.

Outcomes

- Coordination between the Ozone Secretariat and relevant international organizations.
- 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.
- 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 enhanced collaboration and results.
- Montreal Protocol and Vienna Convention inputs are provided to the Sustainable Development Goals 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, multilateral environmental agreements 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 reflect the contributions of the ozone treaties to achieving the SDGs.
- Relevant documentation of international organizations, MEA or other relevant entities document areas of cooperation with the ozone treaties.

Resource Requirements

TABLE 1 & 2

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

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The Secretariat, in line with the mandate provided by the ozone treaties and the decisions of the parties, actively cooperates with relevant institutions outside of the framework of the ozone treaties and outside of UNEP on issues of mutual concern. Partnership is a key strength of the ozone treaties, not only among countries to achieve the aims of the

Protocol and the Convention, but also with and among stakeholders. This assists in advancing all the goals to which the ozone treaties contribute but in particular:

Goal 17: Partnerships for the goals.

Gender Mainstreaming

The Secretariat is a member of an informal group of MEAs (including some hosted by UNEP and others) working together to mainstream gender into their work. In 2019, the Secretariat prepared a background document for the parties on gender in the ozone treaties, including proposed actions which could be taken by parties and by the Secretariat respectively in moving towards gender mainstreaming. In 2020 the Secretariat started to implement some of these actions and will continue to build on this foundation and report to the parties on the relevant actions taken. During 2021 and 2022, there was no active international cooperation engagement. During 2023 and in the run-up to UNEA-6 preparations meetings were held to prepare for UNEA-6, that included a gender lens and also reviewing proposed gender action for UNEP.

ACTIVITY 11

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 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 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

Actions and outcomes	MPL recommended budget	VCL recommended budget	Earmarked contributions	Additional information
Communication costs of A5 Assessment Panel members and organizational costs of Panel meetings	55 000	-	-	
Travel of A5 experts	380 000	-	-	
Reporting costs	5 000	-	-	
Support for the work of Assessment Panels	-	-	166 298	
Total costs	440 000	-	166 298	

TABLE 2

Actions and outcomes	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional information
Communication costs of A5 Assessment Panel members and organizational costs of Panel meetings	55 000	-	-	
Travel of A5 experts	380 000	-	-	
Reporting costs	-	-	-	
Support for the work of Assessment Panels	-	-	166 298	
Total costs	435 000	-	166 298	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

Through the provision of up-to-date information on the scientific, environmental, technological and economic aspects of ozone depletion and its relation to climate change, the Montreal Protocol's Assessment Panels assist parties to take informed decisions concerning the protection of the ozone layer and the climate. The Panels' work is of particular relevance to the following SDGs:

Goal 2: Zero hunger; Goal 3: Good health and well-being; Goal 7: Affordable and clean energy; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 11: Sustainable cities and communities; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land water; Goal 17: Partnerships for the goals.

Gender Mainstreaming

The TEAP's Terms of Reference take gender into account. In addition, in decision XXXI/2 on the potential areas of focus for the 2022 quadrennial reports, the parties encouraged the Panels to closely involve relevant scientists from Article 5 parties with a view to promoting gender and regional balance, to the best of their ability, in producing the reports. Decision XXXI/8 requested parties, when nominating experts to the Panel, its technical options committees or its temporary subsidiary bodies, to take gender balance into account in addition to other relevant considerations. In 2024, 29% of the members of the TEAP are women compared with 30% in 2020/21/22/23, 32% in 2019 and 22% in 2018, with two out of three of the TEAP co-chairs being women.

ACTIVITY 12

THE VIENNA CONVENTION TRUST FUND FOR RESEARCH AND SYSTEMATIC OBSERVATIONS AND ITS ADVISORY COMMITTEE

Budget

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

Mandate

Vienna Convention: Decisions VI/2 and X/3

Rationale

The Vienna Convention Trust Fund for Research and Systematic Observation (VCTF) was established in 2003 in consultation with the World Meteorological Organization (WMO). It is an extrabudgetary fund for receiving voluntary contributions from parties to the Vienna Convention and international organizations 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.

The work under the Trust Fund is overseen by an Advisory Committee established in 2015 with the mandate to:

- Develop a long-term strategy and implementation objectives and priorities under the 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.
- The Secretariat assists the Advisory Committee to implement its mandate including the arrangement of teleconferences, posting of VCTF-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)).

- 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 VCTF 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 VCTF 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 VCTF.

Indicators of achievement

- Clear and comprehensive documentation on the Trust Fund prepared for consideration by the Conference of the Parties (COP) and ORM.
- Excellent organization of Advisory Committee meetings by the Secretariat.
- Provision of clear and comprehensive information to all Committee members to assist the discharge of their mandate successfully.

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 budgets	Earmarked contributions	Additional information
The Vienna Convention Trust Fund for Research and Systematic Observations and its Advisory Committee	-	-	272 968	Earmarked contributions to fund the activities approved by the Advisory Committee
Total costs			272 968	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The work under the Trust Fund is strongly related to advancing research on and the use of effective instrumentation for monitoring of the recovery of the ozone layer which affects all life on earth. The SDGs that are of a particular relevance to this work are:

Goal 3: Good health and well-being; Goal 9: Industry, innovation and infrastructure; Goal 10: Reduced inequalities; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.

Gender Mainstreaming

The provisions of COP decision X/3 that refers to the establishment of the Advisory Committee explicitly take gender into account. In 2024, 44% of the Advisory Committee members are women, an increase from 36% in 2023.

ACTIVITY 13

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, paragraphs (c) – Preparation of data reports.
 Article 12, paragraphs (b) and (f) – Making available reported data upon request.
 Various decisions by 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 other relevant decisions.

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 14).
- Various other data and information submitted by the parties as required by the Protocol and decisions of the parties (e.g. on essential and critical uses and associated accounting frameworks, data and information on stocks, feedstocks, process agent uses, laboratory and analytical uses, and quarantine and pre-shipment uses) are received from the parties and managed accordingly by the Secretariat.
- 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 managed well.
- Recording and processing of information and data received is timely, complete and accurate and is processed within 2 to 4 weeks of receipt.
- Database is accurate and up to date.
- Possible cases of non-compliance are identified.
- Effective and efficient online reporting system in use by the 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 budgets	Earmarked contributions	Additional information
Review and analysis of data and information submitted by parties	-	-	-	Staff time only

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

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 phase out harmful substances matches perfectly with SDG 12 on promoting sustainable consumption. The reduction in consumption and phase-out of controlled substances has also contributed immensely to SDG 13 on climate action (due to climatic effects of emissions of those substances). Therefore, data reporting assists in the monitoring of SDGs. Particular goals include:

Goal 12: Responsible consumption and production; Goal 13: Climate action.

Gender Mainstreaming

The provisions of the Protocol related to review and analysis of data and information submitted by parties do not specify any gender related aspects. However, within the Secretariat, the team that deals with data reporting and processing is comprised of one woman and two men.

ACTIVITY 14

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, the Meeting of the Parties agreed on procedures and mechanisms for determining non-compliance with the provisions of the Protocol, and for the treatment of parties in non-compliance. Among the key obligations monitored are:

- 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 13);
- 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 13, 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 the 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 the Meetings of the Parties (see fact sheet for activity 4).

Actions and outcomes

Actions

- Building on the data analysis described in the fact sheet for activity 13, engage with the parties concerned to clarify the situation and to identify the causes of 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 Meetings of the Parties (MOP) (see fact sheet for activity 4).
- Participate in and assist the regional networks and meetings of Ozone Officers under the Compliance Assistance Programme of the United Nations Environment Programme 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 the Meeting of the Parties.
- Cases of possible non-compliance are reviewed and prepared for presentation to the Implementation Committee (see fact sheet for activity 4) 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 Implementation Committee.
- Implementation Committee meeting report containing recommendations.
- Decisions 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 budgets	Earmarked contributions	Additional information
Monitoring and compliance	-	-	-	Staff time and travel only

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

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:

Goal 10: Reduced inequalities; Goal 12: Responsible consumption and production; Goal 13: Climate action; Goal 14: Life below water; Goal 15: Life on land; Goal 17: Partnerships for the goals.

Gender Mainstreaming

The substantive aspects of the non-compliance procedure do not lend themselves to a gender-differentiated approach. However, the staffing of the Secretariat, including the compliance team (which comprises one man and three women), has achieved and even exceeded targets for gender parity. (See also fact sheet for activity 4 for gender balance in the context of the Implementation Committee.)

ACTIVITY 15

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 Meeting 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 Open-ended Working Group Meetings 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 13 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 adjustments and amendments.
- 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 relevant 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 Ozone Research Managers and information on contributions to the Vienna Convention Trust Fund for financing activities on research and systematic observation.
- Maintain and update online tools (for example safety standards tool) 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 presence of Vienna Convention and Montreal Protocol issues through innovative tools and engaging content.
- Foster engagement with the parties during events through the mobile app.
- Increased social media messaging on various platforms such as Twitter, Instagram, LinkedIn and Facebook, through the United Nations Environment Programme (UNEP), as well as the Secretariat’s own dedicated social media accounts on Instagram, Twitter, LinkedIn and Facebook.
- Ensure 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 budgets	Earmarked contributions	Additional information
Digital presence: website hosting and software and website maintenance	15 000	2 500	-	
Digital tools: enhancements	32 000	-	-	
Total costs	47 000	2 500	-	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The Secretariat's website, mobile app and meeting portal are the communication tools through which it shares information on the work of the ozone treaties and their contribution to the achievement of SDGs. This contributes in particular to:

Goal 10: Reduced inequalities; Goal 17: Partnerships for the goals.

Gender Mainstreaming

The Secretariat's website ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information materials, as well as in assets developed as part of its outreach activities. It highlights the contribution of women to the success of the ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications. A dedicated webpage on gender and the Montreal Protocol is anticipated to go live later in 2024.

ACTIVITY 16

WORLD OZONE DAY, COMMUNICATION CAMPAIGN & PUBLIC AWARENESS MATERIALS

Budget

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

Mandate

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.⁷ 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 United Nations Environment Programme (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 2024.
- Develop communication campaign materials or products in the six UN 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.

⁷ <https://undocs.org/A/RES/49/114>

- 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.
- 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 widely disseminated.
- 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.
- Campaign materials developed by the Secretariat are promoted on other UN websites and social media channels.
- Media coverage of activities, achievements, milestones and key issues under the ozone treaties is collated.

Indicators of achievement

- Quality 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 and ED/DED messages.
- 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

Actions and outcomes	MPL recommended budget	VCL recommended budget	Earmarked contributions	Additional information
Promotion activities for the protection of the ozone layer	-	10 000	-	
Public awareness and communication	150 000	-	-	

Actions and outcomes	MPL recommended budget	VCL recommended budget	Earmarked contributions	Additional information
International Ozone Day	15 000	5 000		
Total costs	165 000	15 000	-	

TABLE 2

Actions and outcomes	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional information
Promotion activities for the protection of the ozone layer	-	10 000	-	
Public awareness and communication	100 000	-	-	
International Ozone Day	15 000	5 000	-	
Total costs	115 000	15 000	-	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The Secretariat produces and disseminates various communication materials that showcase how the ozone treaties contribute to the achievement of SDGs. It also provides thought leadership on the ozone treaties' contribution to the achievement of SDGs by producing and disseminating a series of communication products. Further, the Secretariat underscores the ozone treaties' contributions to delivering on SDGs in its engagement with the media and outreach on social media. In these activities the Secretariat contributes primarily to:

Goal 17: Partnerships for the goals.

Gender Mainstreaming

The Secretariat's website ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information materials, as well as in assets developed as part of its outreach activities. It highlights the contribution of women to the success of the ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications.

ACTIVITY 17 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 parties to the Vienna Convention and Montreal Protocol.

See also fact sheet for activity 9 on the Secretariat's participation in knowledge management and information exchange initiatives implemented by the United Nations Environment Programme (UNEP). These efforts are complemented by awareness raising events for World Ozone Day, which are described in the fact sheet for activity 16.

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 UN 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 UN 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

Actions and outcomes	MPL recommended budget	VCL recommended budget	Earmarked contributions	Additional information
Reporting costs	25 000	5 000	-	
Total costs	25 000	5 000	-	

TABLE 2

Actions and outcomes	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional information
Reporting costs	-	3 000	-	
Total costs	-	3 000	-	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>. The Secretariat produces various information materials that showcase how the ozone treaties contribute to the achievement of SDGs. It also highlights the ozone treaties' contribution to the achievement of SDGs in its inputs to various UN publications and knowledge platforms. Further, the Secretariat underscores the ozone treaties' contributions to delivering on SDGs in its engagement with the media and outreach on social media. In doing so it contributes primarily to:

Goal 17: Partnerships for the goals.

Gender Mainstreaming

The Secretariat's website ensures the use of gender-sensitive language, images and audio-visual materials to avoid gender stereotypes in knowledge and information materials, as well as in assets developed as part of its outreach activities. It highlights the contribution of women to the success of the ozone treaties and identifies gender equality as one of the priorities of the parties to the ozone treaties and the Secretariat in diverse information materials and inputs to various publications.

ACTIVITY 18

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
- 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 the United Nations Environment Programme (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 Protocol and on decisions taken by the parties.

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

- Make available and organize the 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 workplan 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 procedures and organize relevant training for Secretariat staff to build capacity.
- Monitor and report on the resources provided by the parties.
- Collaborate with and monitor the performance of administrative service providers to ensure provision of support services in the areas of accounting, payroll and payments, recruitment and staff services, systems administration, procurement and inventory maintenance, host country relations, buildings management, conference management, medical services, 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), Meetings of the Parties (MOP), Implementation Committee, and Bureau meetings (see fact sheets for activities 1, 2, 4 and 5).
- Participate in meetings of the Executive Committee of the Multilateral Fund, Council of the Global Environment Facility (GEF) and other international meetings of other organizations where the Secretariat’s inputs and presence are required (see fact sheets for activities 9 and 10).
- Participate in and provide logistical support to the meetings of the assessment Panels as and when required (see fact sheet 11). 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 and hiring of UN Volunteers and interns 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, Assessment Panels and their subsidiary bodies, the Implementation Committee, and the Advisory Committee of the Vienna Convention Trust Fund.
- 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 input is provided to ongoing processes as necessary.
- Carbon neutrality of the work of the treaties is ensured.

Means of verification

- Work programme implemented with minimum delays and maximum efficiency.

- Financial and substantive reports on earmarked contributions.
- Budget documents, financial reports and Information Notes on administrative matters posted on the meeting portal as per the agreed time frame.
- Smooth, collaborative and timely implementation of mandated activities by the Secretariat staff.
- 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

Actions and outcomes	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional information
Consultants	85 000	-	-	
Staff travel on official business	220 000	30 000	-	
Expendable equipment	7 000	5 000	-	
Non-expendable equipment	12 000	10 000	-	
Rental of premises	34 000	20 000	-	
Operation and maintenance of equipment	22 000	7 500	-	
Sundry	15 000	15 000	-	
Total costs	395 000	87 500	-	

TABLE 2

Actions and outcomes	MPL Zero nominal growth budget	VCL Zero nominal growth budget	Earmarked contributions	Additional information
Consultants	30 000	-	-	
Staff travel on official business	72 000	30 000	-	
Expendable equipment	3 000	3 000	-	
Non-expendable equipment	5 000	5 400	-	
Rental of premises	34 000	20 000	-	
Operation and maintenance of equipment	22 000	7 500	-	
Sundry	6 000	14 000	-	
Total costs	172 000	79 900	-	

Socio-economic aspects

Sustainable Development Goals

The work of the Vienna Convention and the Montreal Protocol has a significant impact on 13 of the 17 Sustainable Development Goals (SDGs) as described at <https://ozone.unep.org/sdg>.

The Secretariat's staffing has exceeded the gender parity requirements set by the UN Secretariat's Office for Human Resources Management and reflects a range of nationalities including developed and developing countries. This, coupled with the work under this activity, contributes to the following goals:

Goal 8: Decent work and economic growth; Goal 10: Reduced inequalities.

Gender Mainstreaming

The Ozone Secretariat is subject to the applicable gender policies of the UN Secretariat and UNEP, including the policy on gender parity. The management ensures that there is gender parity in the posts within the Secretariat and that there is a focal person on gender who liaises with UN and non-UN organizations to support gender mainstreaming in the work of the ozone treaties. In 2019 the Secretariat prepared a background document for the parties on gender in the ozone treaties, including proposed actions which could be taken by parties and by the Secretariat respectively in moving towards gender mainstreaming. In 2020 the Secretariat started to implement some of these actions, including by exploring appropriate training opportunities for staff on gender issues, building gender into the Secretariat's workplan and prioritizing gender in communication and outreach. In 2023, the Secretariat embarked on developing a gender-focused webpage highlighting gender in the ozone treaties. It is anticipated that the webpage will be live before the end of 2024.