



**Programa de las  
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para el Medio Ambiente**

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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL  
PARA LA APLICACIÓN DEL  
PROTOCOLO DE MONTREAL  
Cuadragésima Segunda Reunión  
Montreal, 29 de marzo al 2 de abril de 2004

**PLAN ADMINISTRATIVO DEL PNUMA PARA 2004–2006**

## COMENTARIOS Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

1. El PNUMA preparó su plan administrativo sobre la base de las Decisiones 37/68, 38/66 y 41/93, y se lo adjunta como anexo a estos comentarios.

2. Este documento presenta un resumen de las actividades planificadas por el PNUMA para 2004–2006, enumera los indicadores de desempeño del plan administrativo del PNUMA y presenta recomendaciones para la consideración del Subcomité sobre Supervisión, Evaluación y Finanzas.

### Actividades del PNUMA planificadas para 2004–2006

3. El plan administrativo del PNUMA para 2004–2006 contiene solicitudes para el año 2004 por un total de 16,08 millones \$EUA (incluidas las tasas de organismo). Este monto incluye:

- 7,59 millones \$EUA para el presupuesto del PNUMA para el Programa de Asistencia al Cumplimiento de 2005 que se considerará en la última reunión de 2004;
- 33 900 \$EUA para la preparación de programas de país;
- 3,11 millones \$EUA para fortalecimiento institucional;
- 474 600 \$EUA para preparación de proyectos;
- 933 750 \$EUA para capacitación,
- 2,25 millones \$EUA para la ejecución de planes de gestión de refrigerantes; y
- 1,69 millones \$EUA para asistencia técnica.

4. El PNUMA presentará solicitudes de fortalecimiento institucional para 3 países (Islas Cook, Nauru y Niue), con un costo de 75 000 \$EUA, y renovaciones de fortalecimiento institucional para 43 países, con un costo de 3,04 millones \$EUA.

5. Las prioridades del PNUMA para 2004 son brindar asistencia a los países que se encuentran en situación real o posible de incumplimiento, permitir el cumplimiento de los controles para 2005 y 2007 por medio de asistencia técnica y sobre políticas, desarrollar y ejecutar un programa para asegurar que los países sin consumo de SAO que han logrado la eliminación mantengan sus niveles sin consumo o de consumo reducido, proporcionar asistencia por medio de la ejecución de planes de gestión de refrigerantes y agilizar la ejecución de los proyectos aprobados. El PNUMA ha obtenido fondos adicionales de Finlandia para apoyar la ratificación del Protocolo de Montreal por nuevas Partes y continua recibiendo apoyo adicional de Suecia para la Red Regional del Sudeste de Asia.

6. En el Plan administrativo del PNUMA se identifican nueve iniciativas especiales en el 2004. Además de lo mencionado precedentemente, el PNUMA promoverá una mayor cooperación Sur-Sur/Norte-Sur, brindará apoyo a la eliminación de metilbromuro por medio de

las escuelas en el terreno para agricultores, brindará asistencia a las dependencias nacionales del ozono para mejorar la presentación de informes de datos, promoverá la ratificación de las Enmiendas al Protocolo, promoverá el intercambio de información sobre comercio ilícito utilizando las reuniones de red, brindará asistencia a las dependencias nacionales del ozono respecto del consumo mínimo de CTC, TCA y metilbromuro y brindará apoyo a la gestión de halones a través del oficial de halones del Programa de Asistencia al Cumplimiento.

## Comentarios

7. El PNUMA incorporó en su plan administrativo actividades para proyectos incluidos en la ventana para acelerar la eliminación/mantener el impulso, dos acuerdos plurianuales planificados (uno de los cuales es un proyecto de ventana), algunas posibles superposiciones con la ONUDI, actividades para proporcionar fondos para servicios adicionales complementarios al presupuesto del Programa de Asistencia al Cumplimiento y diversas actividades de planes de gestión de refrigerantes conforme a la Decisión 31/48.

### Proyectos de ventana

8. Como se ilustra en la tabla siguiente, los proyectos de ventana incluidos en el plan administrativo del PNUMA corresponden a los criterios 3 y 4 de la Decisión 40/7, es decir, actividades planificadas para países de bajo volumen de consumo de SAO que han recibido financiación de conformidad con la Decisión 31/48 y proyectos planificados para los que se ha aprobado preparación de proyecto. El PNUMA también ha incluido preparación de proyecto para el desarrollo de un proyecto de ventana para Chad que ya ha recibido un plan de gestión de refrigerantes de conformidad con la Decisión 31/48 por un monto de 23 000 \$EUA.

Criterio	País	Sector y subsector	Valor (miles de \$EUA) en 2004	PAO en 2004*	Valor (miles de \$EUA) en 2005	PAO en 2005*	Valor (miles de \$EUA) en 2006	PAO en 2006*
Ventana C-3 para país de bajo consumo de SAO con plan de gestión de refrigerantes	Mongolia	Programa de capacitación/taller de refrigeración	81					
Ventana C-3 para país de bajo consumo de SAO con plan de gestión de refrigerantes	Sri Lanka	Asistencia técnica / apoyo para refrigeración	469	34,3				
Ventana C-3 para país de bajo consumo de SAO con plan de gestión de refrigerantes	Uruguay	Asistencia técnica / apoyo para refrigeración	170					
Ventana C-4 con preparación de proyecto aprobada	China	Programa de capacitación/taller de refrigeración	397	32,8				
Ventana C-4 con preparación de proyecto aprobada	India	Programa de capacitación/taller de refrigeración	452	33,1	565	41,3	678	49,6
Ventana C-4 con preparación de proyecto aprobada	Marruecos	Programa de capacitación/taller de refrigeración	79	5,8				
Ventana C-4 con preparación de proyecto aprobada	Marruecos	Programa de capacitación/taller de refrigeración	90	6,6				

9. La Secretaría indicó a los organismos que se podría presentar un plan de gestión para la eliminación definitiva para países que habían recibido planes de gestión de refrigerantes de conformidad con la Decisión 31/48 únicamente si se cumplía con las Decisiones 38/64 y 40/21. Esto se aplicaría a Mongolia y Sri Lanka, donde participan otros organismos. Uruguay ya ha recibido capacitación para refrigeración y capacitación aduanera de un proyecto de cooperación bilateral del Canadá y un proyecto para usuarios finales para el PNUD. El PNUMA indicó que este proyecto estaría destinado al sector de enfriadores sujeto a los resultados del informe del Grupo de evaluación técnica y económica (GETE) sobre enfriadores.

10. El PNUMA también prevé presentar tres proyectos conforme al criterio 4 de la Decisión 40/7, proyectos para los que se ha aprobado preparación de proyecto. En el caso del proyecto a ser presentado para la India, se trata de un compromiso de financiación plurianual que integraría el proyecto sectorial de servicio y mantenimiento a ser ejecutado con otros organismos bilaterales y de ejecución. Las dos actividades previstas para Marruecos para un programa de capacitación/taller de refrigeración serían parte de un plan de gestión de refrigerantes para Marruecos para el que el PNUMA recibió fondos de preparación de proyecto en la 27ª Reunión.

#### Posibles superposiciones

11. La Secretaría indicó al PNUMA que sus proyectos de asistencia técnica en metilbromuro para China y la India se podrían superponer con el acuerdo aprobado de eliminación de metilbromuro en China con la ONUDI y el acuerdo de eliminación de metilbromuro de dicho organismo con la India. El PNUMA indicó que estaba deliberando con las partes pertinentes para resolver la posible superposición.

#### Proyectos plurianuales planificados

12. Además de la participación del PNUMA en el proyecto plurianual para el sector de servicio y mantenimiento de la India, el PNUMA incluyó un acuerdo plurianual previsto para la India para proporcionar asistencia técnica en solventes por un costo total de 565 000 \$EUA, de los cuales 113 000 \$EUA están asignados para 2004, 226 000 \$EUA se incluyen para 2005 y otros 226 000 \$EUA para 2006. El plan de eliminación trienal indica que la India puede necesitar asistencia para asistencia para para eliminar 36,7 toneladas PAO de TCA a fin de cumplir con la reducción de 30 por ciento de consumo de TCA en 2005. El PNUMA es el único organismo que ha indicado actividades en el sector de solventes sin CTC; sin embargo, se debe tomar nota de que dichos acuerdos plurianuales pueden requerir gastos de inversión que pueden no encontrarse dentro del mandato del PNUMA.

#### Planes de gestión de refrigerantes conforme a la Decisión 31/48

13. El PNUMA prevé presentar actividades de planes de gestión de refrigerantes para 20 países de conformidad con la Decisión 31/48.

#### Actividades complementarias al Programa de Asistencia al Cumplimiento

14. El PNUMA ha incluido cuatro actividades que complementarían su Programa de Asistencia al Cumplimiento para 2004: 339 000 \$EUA para fumigantes en el nivel mundial

(escuelas en el terreno para agricultores), 28 000 \$EUA para taller sobre alternativas al metilbromuro en el Caribe, 226 000 \$EUA para asistencia técnica para la armonización de la legislación en África y otros 226 000 \$EUA adicionales para sensibilización del público en el nivel mundial.

15. En la 41ª Reunión, el Comité Ejecutivo tomó nota del informe sobre la marcha de las actividades de la ejecución de la capacitación nacional de agricultores y la creación de un proyecto de escuela en el terreno para agricultores e invitó al PNUMA a presentar solicitudes de financiación para actividades similares en otros tres países en 2004, uno en cada región, con el mismo nivel aprobado en la 27ª Reunión del Comité Ejecutivo (Decisión 41/78, párrafo e)). El PNUMA indicó que estaba coordinando con los organismos de ejecución para determinar dónde resultaría más eficaz que se ejecutara este tipo de proyecto. El proyecto aprobado en la 27ª Reunión se aprobó por un valor de 60 000 \$EUA. Los 28 000 \$EUA para un taller sobre alternativas al metilbromuro en el Caribe abordaría el pequeño consumo remanente en algunos países del Caribe, relacionado fundamentalmente con el uso de metilbromuro en canchas de golf, que puede estar sujeto a algunas cuestiones de propiedad transnacional.

16. El PNUMA ha asignado 226 000 \$EUA para África para abordar la armonización de la legislación relacionada con la supervisión del consumo de SAO en la región de la Comunidad del África Meridional para el Desarrollo (SADC)/Unión Aduanera del África Meridional (SACU) y la región de Cooperación de África Oriental (EAC). Este proyecto sería similar al proyecto ejecutado en África central y occidental, en el que participaron las uniones aduaneras y monetarias subregionales, aprobado en la 32ª Reunión en diciembre de 2000 (AFR/SEV/32/TAS/28). El PNUMA prevé realizar dos reuniones para el proyecto existente en mayo y junio de 2000 para África central y occidental. Este proyecto se está supervisando como proyecto con demoras en la ejecución.

17. Los fondos para la actividad prevista en África meridional y oriental se usarían para permitir la organización de reuniones de consulta en la que participarían ministros del medio ambiente y finanzas y funcionarios de comercio y aduanas a fin de incluir cuestiones relacionadas con las SAO en los reglamentos de control del comercio existentes a nivel regional, de manera que sea obligatorio para los países sancionar estos reglamentos a nivel de cada país. El proceso también permitiría establecer un sistema subregional para combatir el contrabando de SAO.

18. De conformidad con la Decisión 35/57, párr. a), el PNUMA ha incluido 226 000 \$EUA (incluidas las tasas de organismo) para sensibilización del público, tanto en 2004 y como en 2005.

### **Agilización de la ejecución de los proyectos**

19. El PNUMA ha incluido en su plan administrativo una sección sobre la agilización de la ejecución de proyectos a continuación de una sección sobre la mejora de las operaciones de los programas a fin de responder mejor a las necesidades de los países respecto del cumplimiento. En el Anexo I a su plan administrativo, el PNUMA incluyó una lista detallada de Actividades país por país a ser ejecutadas por el personal del Programa de Asistencia al Cumplimiento en

2004. Especifica, por país, el nombre del servicio especial o proyecto aprobado del Programa de Asistencia al Cumplimiento, si la actividad era un proyecto aprobado en forma independiente o parte del presupuesto del Programa de Asistencia al Cumplimiento por número de proyecto o un servicio especial de dicho programa, anticipa las misiones del Programa de Asistencia al Cumplimiento, si la actividad se realiza en apoyo de la labor de otros organismos o Secretarías y comentarios de otros organismos (principalmente el PNUD y los organismos bilaterales). Indica que se abordarán 418 actividades independientes, incluidos 179 servicios especiales y 84 misiones del Programa de Asistencia al Cumplimiento.

### Indicadores de desempeño

20. En la Tabla 1 a continuación se presenta un resumen de los indicadores de desempeño del PNUMA de conformidad con la Decisión 41/93.

Tabla 1

### INDICADORES DE DESEMPEÑO

Categoría del indicador de desempeño	Concepto	Ponderación	Objetivo para 2004
Aprobación	Cantidad de programas anuales de acuerdos plurianuales aprobados contra los planificados; es posible que no se aplique al PNUMA	20	No se aplica al PNUMA
Aprobación	Cantidad de proyectos / actividades individuales (proyectos de inversión, planes de gestión de refrigerantes, bancos de halones, asistencia técnica) aprobados contra los planificados	20	28 países (100%). El PNUMA considera que 17 países (60%) es un logro realista.
Ejecución	Actividades terminadas de los hitos (por ejemplo, medidas en materia de políticas, asistencia en el campo de las reglamentaciones) / niveles de SAO logrados para tramos anuales aprobados de proyectos plurianuales contra los planificados; es posible que no se aplique al PNUMA	20	No se aplica al PNUMA
Ejecución	Eliminación de PAO para proyectos individuales contra los planificados según informes sobre la marcha de las actividades; es posible que no se aplique al PNUMA	5	21,2 toneladas PAO del proyecto de fortalecimiento institucional para Argelia (100%)
Ejecución	Terminación de proyectos (de conformidad con la Decisión 28/2 para proyectos de inversión) y según se define para proyectos ajenos a la inversión contra los planificados en los informes sobre la marcha de las actividades	5	38 proyectos (100%)
Ejecución	Porcentaje de asistencia en materia de políticas y reglamentos contra lo planificado	10	11 proyectos (100%). El PNUMA considera que 9 proyectos (80%) es un logro realista.
Administrativo	Rapidez de conclusión financiera contra lo que se requiere según las fechas de terminación de los informes sobre la marcha de las actividades	10	100%
Administrativo	Presentación oportuna de los informes de terminación de proyecto contra lo acordado	5	Presentación puntual
Administrativo	Presentación oportuna de los informes sobre la marcha de las actividades y de las respuestas a menos que se haya convenido otra cosa	5	Presentación puntual

21. El PNUMA acordó establecer objetivos de logros del 100 por ciento para dos de sus indicadores de desempeño. Sin embargo, el examen interno del PNUMA indicó que podría no cumplir con estos objetivos. El PNUMA, por lo tanto, proporcionó sus propios objetivos internos para estos indicadores.

22. La base de datos del plan administrativo del PNUMA indica que eliminaría 65 toneladas PAO con las actividades ajenas a la inversión aprobadas en 2004.

23. La Tabla 2 proporciona los objetivos para los indicadores de desempeño para el Programa de Asistencia al Cumplimiento del PNUMA de conformidad con la Decisión 41/93.

Tabla 2

**INDICADORES DE DESEMPEÑO PARA EL PROGRAMA DE ASISTENCIA AL CUMPLIMIENTO DEL PNUMA**

<b>Indicador</b>	<b>Datos</b>	<b>Evaluación</b>	<b>Objetivo para 2004</b>
Utilidad de las reuniones temáticas / de la Red Regional	Promedio de todos puntajes de los participantes en la reunión de la Red	Promedio contra puntaje máximo	Promedio general de 3 en una escala de 5 puntos.
Asistencia a países para presentación de datos con el fin de establecer los datos básicos	Cantidad de países con datos faltantes que recibieron asistencia específica del Programa de Asistencia al Cumplimiento para la presentación de datos a fin de determinar los datos básicos para el cumplimiento. El PNUMA debe indicar claramente la asistencia que se proporcionó de conformidad con la Decisión 40/11 b) i)	Proporción de países que recibieron asistencia y que posteriormente proporcionaron datos de conformidad con el Artículo 7	Los 9 países para los que faltan datos de consumo básico (a enero de 2004) que aceptan asistencia del Programa de Asistencia al Cumplimiento.
Asistencia en la presentación de datos del Artículo 7	Cantidad de países que comunican datos en cumplimiento con el Artículo 7 del Protocolo de conformidad con la Decisión 40/11 b) ii)	Proporción de países que aceptaron asistencia y lograron su cumplimiento	El 100% de todos los países que operan al amparo del Artículo 5 que aceptan asistencia al Programa de Asistencia al Cumplimiento habrán cumplido con los requisitos de presentación de informes del Artículo 7.  El PNUMA considera que 114 países (80%) es un logro realista.
Países en situación de incumplimiento real o posible según las Decisiones de la Reunión de las Partes	Cantidad de países a los que el Programa de Asistencia al Cumplimiento ofreció asistencia y cantidad de países que aceptaron la asistencia (después de consultas con otros organismos de ejecución y bilaterales) y que recibieron la asistencia especial del Programa de Asistencia al Cumplimiento fuera de las reuniones de la red, enumerando los países y el tipo de asistencia	Proporción de países que aceptaron asistencia y lograron su cumplimiento	39 países que se considera que están en situación de incumplimiento según la 15ª Reunión de las Partes y que aceptan asistencia del Programa de Asistencia al Cumplimiento cumplirán con lo estipulado.  El PNUMA considera que 29 países (75%) es un logro realista.

Indicador	Datos	Evaluación	Objetivo para 2004
Países en riesgo de caer en situación de incumplimiento según los datos de tendencias del Artículo 7	Cantidad de países a los que se ofreció asistencia en el marco del Programa de Asistencia al Cumplimiento, incluidos los países que aún no se encuentran oficialmente declarados en situación de incumplimiento pero cuyos datos revelan en esa situación, y cantidad de países que aceptaron la asistencia que se ofreció (después de consultas con otros organismos de ejecución y bilaterales) y que recibieron la asistencia especial del Programa de Asistencia al Cumplimiento fuera de las reuniones de la Red, enumerando los países y el tipo de asistencia	Cantidad de países a los que se proporcionó asistencia especial fuera de las reuniones de la red expresada como una proporción de la cantidad de países que parecieron estar en situación de incumplimiento	Se proporcionará asistencia específica del Programa de Asistencia al Cumplimiento a todos los países identificados como en riesgo de incumplimiento que aceptaron asistencia de ese programa (fuera de las reuniones de red)  El PNUMA considera que 80% es un logro realista.
Centro de intercambio de información	<ul style="list-style-type: none"> <li>a) Cantidad de suscripciones a boletines</li> <li>b) Cantidad de visitantes discretos (direcciones IP) al sitio Web</li> <li>c) Cantidad de documentos PDF bajados del sitio Web</li> <li>d) Cantidad de publicaciones en papel distribuidas</li> <li>e) Cantidad de respuestas dadas a preguntas; tiempo promedio de respuesta</li> </ul>	Comparación con los datos de los años anteriores	<p>Lo siguiente se basará sobre las cifras notificadas en el Informe sobre la marcha de las actividades de 2003:</p> <ul style="list-style-type: none"> <li>a) 5% de aumento en las suscripciones en comparación con 2003.</li> <li>b) 10% de aumento en los visitantes en comparación con 2003.</li> <li>c) 10% de aumento en las descargas en comparación con 2003.</li> <li>d) 5% de aumento en los documentos divulgados en comparación con 2003.</li> </ul> <p>10% de aumento en las consultas en comparación con 2003; 10 días hábiles después de recibidas las consultas.</p>

## RECOMENDACIONES

El Comité Ejecutivo puede considerar oportuno:

1. Avalar el Plan administrativo del PNUMA para 2004–2006, si bien dicho apoyo no significa la aprobación de los proyectos identificados en el Plan administrativo o de sus niveles de financiamiento con cualquier modificación basada en la consideración de las siguientes actividades:
  - a) Proyecto plurianual para el sector de solventes previsto para la India;
  - b) Presupuesto para escuelas en el terreno para agricultores en el nivel mundial y en el Caribe;



- c) Asistencia técnica por valor de 226 000 \$EUA en África;
2. Aprobar los indicadores de desempeño para el PNUMA expuestos en las Tablas 1 y 2 de los comentarios de la Secretaría del Fondo como figuran en UNEP/OzL.Pro/ExCom/42/9.

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# United Nations Environment Programme

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PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT · PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE

ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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# UNEP 2004 BUSINESS PLAN

PRESENTED TO THE  
42ND MEETING OF THE EXECUTIVE COMMITTEE  
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION  
OF THE MONTREAL PROTOCOL

20 FEBRUARY 2004

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## I. MULTILATERAL FUND TARGETS

### A. MEETING THE OBJECTIVES OF THE MULTILATERAL FUND

#### 1. Development of this Business Plan

In developing this 2004 Business Plan, UNEP used the revised *2003-2010 Phase-out Plan for the Multilateral Fund* (as of December 2003) prepared by the Multilateral Fund Secretariat and country needs articulated to UNEP by National Ozone Units (NOUs) during the course of 2003. The regional Compliance Assistance Programme (CAP) teams played the lead in assisting countries in prioritizing their needs and project proposals through their direct interaction with the Ozone Officers through the Regional Networks of ODS Officers and other regular communication.

Upcoming compliance reduction targets in the years 2005 and 2007 for CFCs, halons, CTC, TCA and methyl bromide are the drivers for the development of this business plan.

Activities in this Business Plan address the objectives and key priorities for future operations of the Multilateral Fund as stipulated in the Strategic Planning documents adopted by the Executive Committee. This Business Plan conforms to the relevant decisions of the Executive Committee, *inter alia*:

- Decision 37/68, which established the model rolling three-year phase-out plan for the Multilateral Fund as a flexible guide for resource planning for the 2003-2005 triennium, taking into account the results generated by the compliance-oriented model reflecting approvals at the 38th meeting;
- Decision 38/66, which urged Article 5 countries and their cooperating implementing agencies to accelerate the pace of implementation during the 2003-2005 time frame;
- Decision 35/57, Proviso D and the related Decision 36/7, which established US \$12.10/kg as the interim figure to account for CFC consumption of non-investment activities in non-low volume-consuming countries (non-LVCs) other than those in national and sectoral phase out plans with LVCs being exempted from that requirement.
- Decision 35/57 (a), which established funding levels for Institutional Strengthening (IS) projects and renewals at a level that is 30 per cent higher than the historically agreed level until 2005 and provides UNEP with US\$ 200,000/year to support public awareness and directs UNEP to provide countries with enhanced direct support on policy and substantive issues through the CAP.
- Decision 35/5, which requests that funds approved annually for the CAP but not spent be returned to the Multilateral Fund for re-programming at the second meeting of the Executive Committee in the year following that for which they had been approved.
- Decision 41/38, which approved the 2004 CAP budget.
- Decision 41/93, which approved performance indicators (including specific ones for CAP) for the evaluation of the performance of the implementing agencies.

This Business Plan also reflects decisions of the 15<sup>th</sup> Meeting of the Parties related to non-compliance. Additionally, UNEP proposes to play a supportive role to several decisions related to all Parties, through, for example, the Information Clearinghouse.

Several other important sources contributed to this Business Plan: the CAP Advisory Group Meeting (Paris, 11 September 2003) and the Multilateral Fund evaluation reports related to the Regional Networks, the Information Clearinghouse, IS projects and Training.

UNEP has maximised cooperation and eliminated possible overlaps with other Implementing Agencies and bilateral agencies through:

- Participation in the Inter-Agency Coordination Meeting (Montreal, 5-6 February 2004);
- Following written and oral guidance of the Multilateral Fund Secretariat;
- Reviewing available submissions of the other Implementing Agencies and bilateral agencies;
- Direct and informal discussions with the agencies; and
- Sharing UNEP's draft Business Plans Annex I (Country-by-Country Activities to be Implemented by CAP Staff in 2004) with the other agencies for comment.

## **2. Funding for CAP Activities versus Funding for Country-Specific Projects**

In light of UNEP's budget cycle and administrative system, the core budget for the Compliance Assistance Programme (CAP) must be approved prior to the following year (e.g. funds to cover staff salaries must be approved prior to 1 January). Hence, UNEP submitted the 2004 CAP operating budget to the 41<sup>st</sup> meeting for the Executive Committee's consideration. In Decision 41/38, the Executive Committee approved the CAP core budget<sup>1</sup> in the amount of US\$ 6,757,900, with support costs of US\$ 540,632, as per the basis specified in the decision.

Using these already-approved CAP budget resources (i.e. no additional funds will be requested by UNEP), in 2004 UNEP will provide:

- Special CAP services for specific countries (see next paragraph);
- South-South Assistance;
- Information Clearinghouse.

Annex 1 provides the specific special CAP services to be delivered to different countries in 2004. These services include:

- Helping develop the capacity of new Ozone Officers and supporting recently-established NOUs;
- Assistance with resolving data reporting problems;
- Assistance with understanding the implications of ratification of the ozone treaties and amendments;
- Rapid response to urgent compliance problems, including missions to countries;
- Technical assistance in refrigerant management, methyl bromide and halon sectors, including backstopping support for projects being implemented by other agencies;
- Assistance with the development, review and enforcement of policies and legislation;

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<sup>1</sup> UNEP/OzL.Pro/ExCom/41/87, Annex VIII.

- Support for customs officials and initiatives related to prevention of illegal ODS trade;
- Information services and support for national information and awareness initiatives.
- Assistance with implementing previously-approved projects (e.g. IS projects, development of CPs//RMPs and sector strategies, training related to RMP implementation).

In this Business Plan, UNEP is also requesting funding for new projects for specific countries and regions based on their compliance needs. These new projects are detailed in the Database (Annex III). The funding requested for those projects includes only the resources which are directly provided to the countries required for implementation (e.g. local consultants). CAP staff (already funded under the approved 2004 core UNEP budget) will assist with the implementation of the approved new projects by providing the required external technical assistance (e.g. in the field of policy, refrigeration, methyl bromide and halon experts).

**3. Planned Activities and the 3-Year Phase-out Plan**

Under this Business Plan, UNEP will support the 2004-2006 phase-out plan for the Multilateral Fund primarily through:

- Providing direct technical and policy assistance to countries through the CAP to enable and sustain compliance.
- Assisting LVCs. UNEP expects to remain the agency providing the largest amount of assistance to this category of countries throughout the triennium. This assistance will include Institutional Strengthening, Country Programme (CP) and RMP update, RMP implementation and other non-investment support.
- Supporting development of Refrigerant Management Plans (RMPs), RMP updates, and training related to RMP implementation. For most of the LVCs, the refrigeration sector is the largest ODS consumption sector, and the successful implementation of these RMP activities will largely determine whether or not the countries meet the CFC compliance targets. Accordingly, RMP activities will be essential in the 2004-2005 period.
- Helping Article 5 countries address small consumption of carbon tetrachloride (CTC), trichloroethane (TCA), halons and methyl bromide.

**4. Business Plan Vision for the Triennium**

In addition to the compliance targets already passed, the critical compliance targets for Article 5 countries during 2004-6 are:

2005	<ul style="list-style-type: none"> <li>▪ Annex A CFCs reduced by 50% from 1995-97 average level</li> <li>▪ Halons reduced by 50% from 1995-97 average level</li> <li>▪ Carbon tetrachloride reduced by 85% from 1998-2000 average level</li> <li>▪ Methyl chloroform reduced by 30% from 1998-2000 average level</li> <li>▪ Methyl Bromide reduced by 20% from 1995-1998 average level</li> </ul>
2007	<ul style="list-style-type: none"> <li>▪ Annex A CFCs reduced by 85% from 1995-1997 average level</li> <li>▪ Annex B CFCs reduced by 85% from 1998-2000 average level</li> </ul>

The overall vision of UNEP's Business Plan during this triennium is to:

- Enable countries to achieve and sustain compliance with the control measures of the Montreal Protocol through technical and policy assistance;
- Promote a greater sense of country "ownership" by helping countries integrate the CPs and ODS phase-out strategies into their country's national environmental plans or strategies;
- Support performance-based national and sectoral phase-out plans through policy and legislation development and enforcement, particularly for LVCs.

## **5. Programme Priorities in 2004**

UNEP considers Article 5 countries to be the "clients" for CAP services, and accordingly will strive to increase its client focus to help countries overcome specific compliance challenges in 2004 through the following means:

- Regional Networking and Information Clearinghouse services;
- Targeted compliance assistance services as part of the CAP (detailed in Section II.A.3 and Annex I) and
- On-going and new projects for individual countries/regions (detailed in Section II B and Annex III).

In 2004, UNEP's priorities will be to:

- Assist Article 5 countries that are in actual or potential non-compliance to achieve compliance (see Annex II);
- Enable Article 5 countries to meet the 2005 control measures for CFCs, halons, CTC, TCA, and methyl bromide, and the 2007 control measure for CFCs through technical and policy assistance;
- Develop and implement programme to ensure that those countries that report zero consumption of methyl bromide, CTC, TCA and halons sustain such levels of consumption;
- Provide assistance to LVCs through implementation of RMPs;
- Expedite implementation of already-approved UNEP projects;
- Sustain the phase out already achieved in Article 5 countries through the provision of advisory services, training, support for public awareness, and the provision of a clearinghouse function.

## **B. RESOURCE ALLOCATION**

At their 14th Meeting (25 - 29 November, Rome), the Parties to the Montreal Protocol adopted a budget of US\$ 573 million for the 2003-2005 replenishment of the Multilateral Fund<sup>2</sup>. Taking into account funds approved in principle and other commitments, the resulting allocation for 2004 would be US\$ 257 million available for business planning commitments<sup>3</sup>.

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<sup>2</sup> Decision XIV/39

<sup>3</sup> Multilateral Fund Secretariat, 11 February 2004, Minutes of the Inter-Agency Coordination Meeting.



In addition to the funding provided by the Multilateral Fund, the Governments of Sweden and Finland provide additional resources above and beyond their contributions to enable developing country compliance with the Montreal Protocol. Sweden supports the Regional Network of ODS Officers for South-East Asia and the Pacific (SEAP), and Finland provides assistance to support non-Parties to become Parties. UNEP assists Sweden and Finland with the implementation of those activities.

## **C. SPECIAL INITIATIVES IN 2004**

### **1. Promote Greater South-South/North-South Cooperation**

Increasingly UNEP views direct cooperation between countries as a cost-effective way to meet technical and policy compliance challenges while at the same time strengthening inter- and intra-regional cooperation. UNEP will significantly increase such assistance during 2004 using resources approved by the Executive Committee as part of the 2004 CAP operating budget. UNEP's Regional CAP teams will actively identify needs for such assistance and facilitate the travel of Ozone Officers and experts for targeted missions, with priority being given to countries in actual or potential non-compliance. UNEP will coordinate the South-South missions with the relevant Implementing Agencies and bilateral agencies.

### **2. Help Countries Maintain Zero Consumption**

UNEP will continue to provide direct policy and technical assistance through CAP staff to Article 5 countries to help ensure that those countries that have reported zero consumption of methyl bromide, CTC, TCA and halons sustain such levels of consumption. This assistance will include, *inter alia*, support for policy development and enforcement to prevent future growth of consumption.

### **3. Support Methyl Bromide Phase Out through Farmer Field Schools**

UNEP, in partnership with the Food and Agriculture Organisation (FAO), will continue to support methyl bromide phase out through the Farmer Field School (FFS) programme that trains farmers and extension workers in Article 5 countries on alternatives to methyl bromide. These projects will be closely coordinated with the other Implementing Agencies and bilateral agencies to ensure complementarity. As part of this ongoing initiative, UNEP is submitting a proposal for one FFS project in this Business Plan. UNEP will also work with other Implementing Agencies to incorporate the FFS approach into their methyl bromide work plans.

### **4. Assist NOUs with Improving/Troubleshooting Data Reporting**

Consistent with Meeting of the Parties' Decision XIV/13 and the recommendations of other Implementing Agencies during the Informal Consultative Meeting with Implementing Agencies about CAP, UNEP will provide additional assistance to countries that have not reported data or that have expressed difficulties in reporting annual as well as baseline data. As part of CAP, UNEP will provide direct assistance to NOUs through its regional CAP teams, and information support through the clearinghouse service. In 2004, data reporting assistance is included as two of the newly-approved CAP performance indicators (see Section III). As per Decision 40/11(b), UNEP will offer its assistance to all countries in non-compliance with data reporting obligations

or lacking baselines (UNEP will first consult the NOU and the respective Implementing Agency responsible for the country's IS project to see if such assistance is desired).

#### **5. Promote Ratification of Montreal Protocol and Amendments**

Consistent with Meeting of the Parties Decision XIV/1, UNEP will continue to use its regional CAP teams in co-operation with the Ozone Secretariat to identify and work with the remaining 6 developing countries that have not yet ratified, approved or acceded to the Vienna Convention and the Montreal Protocol and its Amendments to do so at the earliest<sup>4</sup>. UNEP will also help explain the implications to countries as regards HCFC supplies resulting for non-Parties to the Copenhagen Amendment (as well as continuing to promote "avoiding the double phase out" by adopting non-HCFC options when possible).

#### **6. Support for New Parties**

UNEP will provide extra CAP support and attention to new Parties to the Montreal Protocol to ensure that the capacity of the NOU is built quickly to ensure that it operates effectively. UNEP is also including requests for National Compliance Action Plans for the new Pacific Island Country Parties, i.e. Cook Islands, Nauru and Niue. Additionally, CAP will provide assistance (including but not limited to information services) to new Portuguese-speaking Parties in cooperation with bilateral agencies and other Implementing Agencies.

#### **7. Assist with Monitoring of ODS Trade and Prevention of Illegal Trade**

In response to Meeting of the Parties Decision XIV/7, UNEP will encourage Parties to (a) exchange information and intensify joint efforts to improve means of identification of ODS and prevention of illegal ODS traffic (b) make even greater use of the Regional Networks to increase co-operation on illegal trade issues and enforcement activities. UNEP, through the Executive Committee, will report to the 16th Meeting of the Parties on the activities of the regional networks with regard to means of combating illegal trade. UNEP will also continue to work with regional customs institutes to ensure that training on these subjects is integrated into ongoing curricula.

#### **8. Help NOUs Phase out Miniscule ODS Consumption**

In 2003, UNEP used the CAP to assist the countries to verify actual consumption levels of CTC, TCA and methyl bromide in countries consuming less than 10 MT per annum. In 2004, UNEP will offer assistance to NOUs in those countries through its regional teams and the information clearing-house to help them reduce this consumption. Among the approaches to be considered would include: using small-group Network meetings involving Implementing Agency experts and/or Solvent Technical Option Committee members, collecting and disseminating targeted information related to the concerned sub-sectors, and facilitating match-making with experts from willing developed and developed countries with expertise in the concerned sub-sectors. If such assistance is not sufficient to eliminate the consumption, UNEP will work with other Implementing and bilateral agencies to identify and develop projects/activities to eliminate this remaining consumption. UNEP will also continue to assist

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<sup>4</sup> As of the 20 January 2004 UNEP Ozone Secretariat *Status of Ratification*, the countries are: Africa - Equatorial Guinea, Eritrea. Asia and the Pacific - Afghanistan, Bhutan, East Timor. West Asia - Iraq.

countries identified in the status report as consuming small amounts but not included in any agency's 3-year business plans for the triennium, to determine the proportion of such consumption that is eligible for phase-out.

### **9. Support for Halon Management and Halon Banking**

Most halon consumption is in high-volume consuming countries, and it is being addressed through sector plans and investment projects and it does not form part of the Fund's *Compliance-oriented ODS Phase Out Model*<sup>5</sup>. However, UNEP believes that there is still a need for support for halon management (even in countries that have reported zero consumption under Article 7), in particular (but not limited to) low-volume halon-consuming countries. There is also need to support halon banking initiatives being implemented by other Implementing Agencies and bilateral agencies. Accordingly, in cooperation with those agencies, UNEP will use the CAP Halon Officer as a "backstopping" technical support for halon management and halon banking projects, in addition to provision of information through the Clearinghouse.

## **II. PLANNED BUSINESS ACTIVITIES**

### **A. MEASURES TO EXPEDITE IMPLEMENTATION OF APPROVED PROJECTS AND THOSE CRITICAL TO COMPLIANCE**

#### **1. Improving Programme Operations to Better Respond to Country Compliance Needs**

In 2002, UNEP re-orientated its OzonAction Programme into the Compliance Assistance Programme to better respond to the needs of developing countries during the compliance period. Staff, projects and responsibilities have been devolved to the regions to provide improved and direct support to Article 5 countries. This re-orientation features regional delivery of key services and project support needed by countries to meet specific compliance targets, and location of specialized personnel in the following UNEP Regional Offices to ensure close, regular working contact with the countries:

Office	Location
Regional Office for Africa (ROA)	Nairobi, Kenya
Regional Office for Asia & Pacific (ROAP)	Bangkok, Thailand
Regional Office for Europe (ROE)	Geneva, Switzerland
Regional Office for Latin America & Caribbean (ROLAC)	Mexico City, Mexico
Regional Office for West Asia (ROWA)	Manama, Bahrain

The CAP team includes 25 full-time equivalent professional staff world-wide who provide countries with advisory and support services related to policy, refrigerant management, customs training, combating illegal trade, methyl bromide phase out, halons, and information exchange. These staff also have significant knowledge and experience of their regions. All of the CAP posts have been recruited and the staff are in place providing services to countries<sup>6</sup>. This team is

<sup>5</sup> Multilateral Fund Secretariat, *Minutes of the Inter-Agency Coordination Meeting*, 11 February 2004.

<sup>6</sup> Contact details and short biographies are available at [www.uneptie.org/ozonaction/aboutus/staff](http://www.uneptie.org/ozonaction/aboutus/staff).

a common resource under the Multilateral Fund and can contribute much to national, regional and sectoral phase out plans and programmes. It is also working with other Implementing Agencies and bilateral agencies to support and facilitate their work in the regions.

## **2. Expediting Implementation of Approved Projects**

The timely implementation of already-approved projects is critical to achieve the phase-out objectives of the *2003-2010 Phase-out Plan for the Multilateral Fund*. This is reinforced by Executive Committee Decision 38/66, which urges Article 5 countries and their cooperating implementing agencies to accelerate the pace of implementation during the 2003-2005 timeframes. UNEP management will continue to accord this issue high priority, and expedite the implementation of approved projects through regular monitoring and follow up.

The OzonAction Management Information System (oMIS) operationalised in 2003 affords UNEP a clear overview of the implementation status of all UNEP-managed projects in all regions. In 2003, UNEP also established a bi-monthly Management Brief based on information provided by oMIS that is sent to all CAP staff and Regional Directors. The Brief analyses trends, emphasizes implementation priorities including those identified during Executive Committee meetings and Meetings of the Parties, and highlights critical areas that need immediate attention from CAP staff. This detailed analysis allows for closer management control and ensures rapid reaction to projects with implementation difficulties.

Since adopting this systematic approach (oMIS and Management Briefs) in 2003, project monitoring and implementation has significantly improved. UNEP therefore will continue the practice in 2004 and expects this to assist in expediting implementation of approved projects.

## **3. CAP Services for Specific Countries in 2004**

The need for CAP services in 2004 has been identified by the regional teams through interaction with the countries during the Business Plan preparation process. UNEP has also closely coordinated with Implementing Agencies and bilateral agencies to ensure that there is no duplication of Annex I services and that mutually-reinforcing activities have been included. As a new feature for the 2004 Business Plan, this annex provides a snapshot of what UNEP is doing in each country by including not only CAP services but also individual ongoing projects approved by the Executive Committee, special compliance missions for each country and references to CAP assistance in support of projects being implemented by other Implementing Agencies and bilateral agencies.

As indicated in Annex I, in total UNEP will provide direct assistance through the CAP to 147 developing countries (including all 6 developing country non-Parties and the Palestinian Authority) in 2004. This will comprise 418 CAP services (84 of which are in support of the work of other Implementing Agencies, bilateral agencies and/or the Ozone Secretariat) plus support for approximately 160 on-going approved projects. UNEP anticipates 179 CAP missions to countries in relation to these services.

Beyond these anticipated services, CAP team members will be available at all times to respond to unplanned requests by Article 5 countries for urgent assistance, with priority given to those in actual or potential non-compliance.

#### **4. CAP Logical Framework Analyses and Regional Initiatives**

Each regional CAP team and the clearinghouse used the Logical Framework Analysis (LFA) methodology to establish long, medium and short-term objectives for their groups vis-à-vis the compliance needs of Article 5 countries. The LFAs, which are used for internal work planning purposes, are presented in Annex IV.

In response to the changing compliance landscape of Article 5 countries, the special initiatives and focus areas for the Regional CAP teams and Information Clearinghouse in 2004 are:

**Regional Office for Africa:** - For the Africa region, the ROA CAP team will place special focus on ensuring that new Parties do not remain behind the phase out schedule. This will be done by ensuring that all new Parties that benefited from Multilateral Fund support are able to implement more than 50% of their approved projects by end of 2004. All new Parties in Africa being LVCs, UNEP believes that intensive training of stakeholders and awareness raising combined with immediate implementation of import control will have an impact on the reduction of ODS consumption in the year to follow.

At a different level, the objective of the ROA CAP team is to ensure that countries that already completed phase out activities including training programme are fully aware of the 50% reduction target in 2005 and that measures are put in place for these countries to comply by the end of 2004. This will be achieved through a strong focus on the 50% reduction during the 2004 Region Network meetings and also through visits and working sessions with NOUs in countries where that goal is likely not to be met. Though not directly compliance-related, the ROA CAP team intend to all means available at the regional Office for Africa to ensure that Equatorial Guinea and Eritrea, the last two African countries that have not yet ratified become Parties to the Montreal Protocol.

**Regional Office for Asia & the Pacific:** Based on the non-compliance decisions of the 15th Meeting of the Parties, ROAP CAP will provide technical and policy assistance to those countries in actual or potential non-compliance to enable them to develop plans of action to ensure a prompt return to compliance, taking into consideration existing phase out strategies being implemented by the other Implementing Agencies.

Achieving compliance is not the same as sustaining compliance. Without the correct policies and legislation in place and without the commitment of all stakeholders, consumption can easily rise. Hence, CAP teams will develop an “early warning system” to inform the Parties of potential non-compliance situations and to assist countries to establish policies, legislation and regulations needed to comply with the control measures.

The ROAP CAP team will provide permanent capacity to backstop the operational activities to be conducted by countries and other Implementing Agencies and help strengthen the expertise

of local experts in each of the sectors. The team will take steps to improve North-South and South-South cooperation to add value to the work already going on in the region. The team will provide complementarity to the work of other agencies.

Recognizing that illegal trade could undermine the phase-out efforts undertaken by the countries in the region, the ROAP CAP team will address issues of illegal trade through awareness, information exchange, sub-regional cooperation and training.

Regional Office for Europe: Countries with economies in transition (CEITs) operating under Article 5 are distributed throughout the Pan-European region. They are surrounded by both CEITs operating under Article 2 and the developed countries members of the European Union. A blend of expertise and experience in all aspects of ODS phase-out is accumulated in the developed countries and some Article 5 countries in advanced stages of the implementation of the Montreal Protocol. This specific situation determines the focus of work of the CEECA Regional Network and services to be provided by the CAP team. The priority for the year 2004 will be to promote and enhance the regional cooperation, both within Article 5 group of countries and with Article 2 neighbours. Such cooperation will be crucial to tackle problems of common concern, in particular illegal trade. Collaboration with European Ministerial processes, including “Environment for Europe”, and various regional and sub-regional initiatives and organizations, such as the Balkans Stability Pact and the Central European Initiative, will be promoted with a view to raising the political profile and awareness of the Montreal Protocol objectives. The CAP team will facilitate direct country-to-country assistance to those countries facing immediate and long-term compliance challenges through exchange of experience with Network countries, establishment of contact groups and involvement of local experts. The CAP will complement, support and backstop the work of the other Implementing Agencies in the region in areas of its comparative advantage and expertise.

Regional Office for Latin America & the Caribbean: The implementation of Montreal Protocol should be driven collectively and mutually by national authorities, private sectors, NGO’s and other stakeholders given that all have important and critical roles and responsibilities in meeting and sustaining compliance. In this regard, sectorial institutional capacity building activities are focused on government officers, users of ODS and civil societies. Further, there are training and capacity building initiatives targeting the specific needs of countries and in particular those in non-compliance or having the potential of becoming into non compliance. In keeping with the theme of Sustainable Capacity Building, further initiatives will be taken to the strengthening of North-South and South-South Cooperation both interregional and intraregional, and preventing illegal trade of ODS and ODS-dependent technologies at the sub regional level.

Recognizing that this region comprises LVCs, non-LVCs and ODS-producing countries, many at different stages of implementation of the Montreal Protocol, the ROLAC CAP team will provide quality services and products aimed at strengthening and building capacities of targeted stakeholders in the countries, enabling them to comply with the provisions of the Montreal Protocol in a sustainable manner. With ODS trade restricted through national quota systems, a major effort will be directed at balancing the supply and demand side aspects of ODS phase-out strategies. All national policies and activities (i.e. legislation, enforcement, training, or awareness rising) will be synergized and improved with enhanced regional cooperation to

prevent illegal trade which will be crucial for a sustained compliance. Recognizing also, that there is a strong NGO presence in a number of countries in the region, the CAP team will leverage NGO expertise to assist the country strategies in the phase out. Due to physical proximity of some countries in the region to Antarctica, media awareness can be used as good tools for the protection of the ozone layer. The presence of experts from industry and governments will be used to promote local participation in phase out activities.

Regional Office for West Asia: The ROWA CAP team will assist with monitoring of ODS trade and prevention of illegal trade by using existing capacities in the region through coordination with regional organizations such as the Gulf Cooperation Council (GCC), League of Arab States (LAS), Regional Intelligence Liaison Office (RILO), and regional representative of the World Customs Organisation (WCO) for the North Africa, Near and Middle East to include ODS in the agendas of 2004 customs fora and exploring ways of monitoring trade of transit and deterring illegal ODS trade.

The team will also promote the use of hydrocarbons in the refrigeration and air conditioning (RAC) sector as an available alternative in the region. CAP will assist in the implementation of a comprehensive action plan for using the natural hydrocarbon resources in the region as a suitable alternative for ODS in the RAC sector. If this happens, it will help NOUs in the region to expedite the implementation of their strategies in phasing out the ODSs.

ROWA CAP will promote the formulation of unified regulations as a tool for enhancing the national legislations in the region. The CAP team will assist with the enactment of unified regulations for all GCC countries as some of them have to follow long procedures in order to enact their national legislation.

ROWA CAP will continue to assist countries and bilaterals in establishing a comprehensive regional strategy for halon management. In consultation with NOUs and relevant stakeholders, ROWA CAP concluded that some countries in the region will have difficulties in cutting their consumption of ODSs by 50% by January 2005. The lack of communication between NOUs and private sector on one side, and between countries on the other side, accounts for the absence of proper management in this ODS. Feedback from NOUs indicates that countries in the region assign importance to having a comprehensive regional strategy to organize the flow of available halons in the region between countries and to be in compliance with the obligations of Montreal Protocol.

Information Clearinghouse: UNEP Paris, in cooperation with the Regional CAP teams, Implementing Agencies and bilateral agencies, will continue its work to outreach the *Communication Strategy for Global Compliance with the Montreal Protocol* to NOUs and work with them to help ensure that the development of regional awareness projects and national awareness campaigns take place in the context of the strategy. In 2004, the UNEP clearinghouse will develop a guidance document based on the *Communication Strategy* to assist NOUs with taking a structured approach to information, education and communication (IEC) activities at the national level. The clearinghouse staff will also participate in small group Network meetings being organized by regional CAP teams to develop regional IEC strategies. As

required by Decision 41/99, in 2004 UNEP will make its second report to the 44<sup>th</sup> Executive Committee on results and progress made in implementing the strategy.

In 2004, the clearinghouse will offer prioritized information assistance to countries currently in potential or declared non-compliance, in cooperation with the Regional CAP teams, Implementing Agencies and bilateral agencies.

UNEP Paris will continue to work in cooperation with the Multilateral Fund Secretariat to harmonise information and outreach activities, and support the objectives of the Fund's *Information Strategy*. This will include promoting the "corporate image" of the Multilateral Fund as agreed with the Secretariat and the dissemination of information about the success stories/activities of other Implementing Agencies and bilateral agencies.

In addition to its ongoing core clearinghouse services (e.g. providing web sites, support for Ozone Day celebrations, conducting events and outreach activities, the OzonAction Newsletter, E-news services, query response including publication dissemination, production of CD-ROMs, development of printed outreach materials), in 2004, the clearinghouse will also:

- Initiate and/or develop on-line training initiative related to refrigeration servicing and customs training.
- Develop an electronic inventory of IEC products developed by NOUs and a contacts database of organizations with IEC expertise to promote sharing of ideas and resources between NOUs.
- Continue encouraging NOUs to mobilize resources for IEC (financial, human and intellectual) from multiple sources, and collect and disseminate examples from developed and developing countries.

## **B. PROGRAMME DEVELOPMENT**

As indicated in Annex III to this Business Plan (Database), in the 2004-2006 period UNEP proposes project assistance for 99 Article 5 countries (of which 85 are classified as LVCs, 14 are non-LVCs, and 32 have been declared in non-compliance or potential non-compliance by the 15<sup>th</sup> Meeting of the Parties). This assistance comprises 329 ongoing and new projects valued at US\$ 42 million (including programme support costs) provided through the following types of non-investment projects:

- Preparation and updates of CPs/RMPs to help countries prepare, adopt and implement national compliance planning.
- Training related to RMP implementation in the areas of policy, customs and refrigeration technician training.
- Other training in specific technical and policy areas.
- Technical and policy assistance in specific areas: the CAP, implementation of non-investment components of National Compliance Assistance Plans (NCAPs), technical assistance and policy development related to methyl bromide alternatives, and regional and national awareness raising activities.



*For the projects being proposed by UNEP for funding in 2004-6, the funding goes directly to countries with CAP staff providing the human resources required for implementation of the projects. The funding for such services provided by CAP staff is not requested in these projects.*

In addition to the planned activities indicated in the database, UNEP anticipates that the 6 remaining non-Parties to the Montreal Protocol (see footnote 4 above) will become Parties during this triennium and that they will request assistance with CP/RMP formulation, IS projects and possibly other non-investment activities (particularly training related to RMP implementation). Accordingly, these may be potential additional Business Plan activities that UNEP will submit to the Executive Committee for individual consideration as and when the Parties approach UNEP for assistance.

### III. PERFORMANCE INDICATORS

As per Decision 41/93, UNEP will use the following indicators in 2004:

#### A. APPROVAL INDICATORS

Item	Weighting	Target
Number of annual programmes of multi-year agreements approved vs. those planned, may not be applicable to UNEP	20	Not applicable to UNEP
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS) approved vs. those planned	20	28 countries (i.e. 100%). UNEP believes that a realistic achievement is 17 countries (i.e. 60%).

#### B. IMPLEMENTATION INDICATORS

Item	Weighting	Target
Milestone activities completed (e.g. policy measures, regulatory assistance)/ODS levels achieved for approved multi-year annual tranches, may not be applicable to UNEP	20	Not applicable to UNEP
ODP phased-out for individual projects vs. those planned per progress reports, may not be applicable to UNEP	5	21.2 ODP tonnes from the IS project for Algeria (i.e. 100%)
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects vs. those planned in progress reports	5	38 projects (i.e. 100%)
Percentage of policy/regulatory assistance completed vs. that planned	10	11 projects (i.e. 100%). UNEP believes that a realistic achievement is 9 projects (i.e. 80%)

#### C. ADMINISTRATIVE INDICATORS

Item	Weighting	Target
Speed of financial completion vs. that required per progress report completion dates	10	100%
Timely submission of project completion reports vs. those agreed	5	Timely submission
Timely submission of progress reports and responses unless otherwise agreed	5	Timely submission

**D. CAP INDICATORS**

Indicator	Data	Assessment	Target
Usefulness of the regional network/thematic meetings	Average of all ratings by network meeting participants	Average versus maximum rating	Overall average of 3 on a 5-point scale.
Assistance to countries for data reporting for the purpose of establishing baselines	Number of countries with missing data that received specific CAP assistance for data reporting in order to determine compliance baselines. UNEP should give a clear indication of the assistance provided per Decision 40/11(b)(i)	Proportion of countries receiving assistance that subsequently provided data pursuant to Article 7	All 9 countries with missing baselines (as of January 2004) that accept CAP assistance.
Assistance with Article 7 data reporting	Number of countries reporting data in compliance with Article 7 of the Protocol pursuant to Decision 40/11(b)(ii)	Proportion of countries accepting assistance that achieved compliance	100% of all Article 5 countries that accept CAP assistance will have achieved compliance with Article 7 reporting requirements.  UNEP believes that a realistic achievement is 114 countries (i.e. 80%)
Countries in actual or potential non-compliance as per MOP decisions	Number of countries offered assistance under the CAP and number of countries that accepted assistance (after consultations with other implementing and bilateral agencies) and received CAP special assistance outside of Network meetings listing the countries and type of assistance	Proportion of countries accepting assistance that achieved compliance	39 countries in non-compliance as per MOP XV that accept CAP assistance will be in compliance.  UNEP believes that a realistic achievement is 29 countries (i.e. 75%)
Countries at risk of becoming in non-compliance as per Article 7 data trends	Number of countries offered assistance under the CAP including those countries not yet officially declared in non-compliance but where data indicate as much and number of countries that accepted the offered assistance (after consultations with the other implementing and bilateral agencies) and received CAP special	Number of countries provided special assistance outside of Network meetings as a proportion of the number of countries that appeared to be in non-compliance.	All countries identified as in risk of non-compliance and that accepted CAP assistance to be provided specific assistance by CAP (outside of network meetings)  UNEP believes that a realistic achievement is 80%.

Indicator	Data	Assessment	Target
	assistance outside of network meetings, listing the countries and type of assistance.		
Information clearing-house	(a) Number of newsletter subscriptions (b) Number of discrete visitors (IP addresses) to the web site (c) Number of PDF documents downloaded from website (d) Number of hardcopy publications disseminated (e) Number of query responses responded to; Average time for response	Comparison with previous years' data.	The following will be based on reported figures in 2003 Progress Report: (a) 5% increase in subscriptions compared to 2003. (b) 10% increase in visitors compared to 2003. (c) 10% increase in downloads compared to 2003. (d) 5% increase documents disseminated compared to 2003. (e) 10% increase in queries compared to 2003; 10 working days of receipt of query.

#### IV. POLICY ISSUES

None.

#### V. ADMINISTRATIVE AND FINANCIAL MATTERS

None.



## Annex I: Country-by-Country Activities to be Implemented by CAP Staff in 2004

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Afghanistan (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments		X			
Afghanistan (non-Party)	High level mission of Regional Director/Branch Head		X	X		
Albania	Joint mission with UNIDO to assist in compliance issues		X	X	X	
Albania	National ODS phase-out plan: training of customs officers in monitoring of ODS	ALB/PHA/39/TRA/06		X		
Albania	National ODS phase-out plan: training of trainers in good practices of refrigeration	ALB/PHA/39/TRA/07		X		
Albania	Establishment of the Ozone Unit (second year)	ALB/SEV/38/INS/04				
Algeria	Renewal of institutional strengthening project (Phase 3)	ALG/SEV/37/INS/54				
Algeria	Assistance with search for alternatives to methyl bromide		X	X	X	
Algeria	Assistance in CTC and TCA phase out		X			
Algeria	Advice on ratification of pending Amendments (Montreal, Beijing)		X			
Angola	Advise country on ratification of all Amendments to Protocol		X		X	
Antigua and Barbuda	Training and Capacity building of New Assistant of Ozone Officer		X			
Antigua and Barbuda	Follow up on ODS data reporting. (Art 7)		X			
Antigua and Barbuda	Mission to monitor IS project implementation.		X	X		
Antigua and Barbuda	Assistance with ratification of Beijing Amendment.		X			
Antigua and Barbuda	Technical assistance and training for managing the IS and TPMP		X		X	
Antigua and Barbuda	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Antigua and Barbuda	Renewal of institutional strengthening project	ANT/SEV/38/INS/07				
Argentina	Mission to support training and public awareness activities		X	X		
Argentina	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Armenia	Technical assistance for the finalisation and implementation of the Country Programme in cooperation with UNDP; joint mission with UNDP		X	X	X	
Armenia	Policy and technical support to NOU and ODS Officer		X			
Armenia	Assistance in developing legislation and licensing system		X			
Armenia	Assistance in developing and implementing national awareness strategy for ODS phase out		X	X		
Bahamas	Extension of institutional strengthening project: phase 2 (one year)	BHA/SEV/39/INS/09				
Bahamas	Policy assistance with licensing system based on discussions with the country and the World Bank.		X	X	X	
Bahamas	Mission to monitor IS project implementation.		X	X		
Bahamas	In cooperation with World Bank and Ozone Secretariat' providing Technical Assistance for the management of Action Plan to return to compliance.		X	X	X	
Bahamas	Training and Capacity building of New Assistant of Ozone Officer		X			
Bahamas	Follow up on ODS data reporting (Art 7)		X			
Bahamas	Mission for assistance with ratification of Montreal and Beijing Amendments and ODS legislation approval		X	X		
Bahamas	Technical assistance especially on what to do with contaminated controlled substances that are not reusable and obsolete equipment.		X			
Bahamas	Continued awareness generation in the servicing and end-user sectors		X			
Bahamas	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Bahrain	Follow-up on legislation implementation for the 2005 cut-off		X			
Bahrain	Ratification: Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Beijing amendment		X			
Bahrain	Compliance: Close support in reviewing Article 7 reporting		X			
Bahrain	Halon Management: Coordination with GTZ and country's stake-holders in expediting the operation of the mobile R&R center for Halon		X		X	
Bahrain	Provide necessary policy and technical support to the new ODS Officer.		X			
Bahrain	Provide necessary support to implement IS / Phase 3	BAH/SEV/41/INS/				
Bangladesh	Provide technical and policy assistance to the NCAP being implemented by UNDP.		X		X	
Bangladesh	Assist Ozone Secretariat in following up on the action plan for compliance pursuant to MOP Decision XIV/29		X		X	
Bangladesh	Mission for follow up of action plan and implementation of non-investment component of NCAP		X	X		
Barbados	Mission for RMP launching and encouraging political sector with the continued development and implementation of ODS legislation.		X	X		
Barbados	Mission to monitor IS and RMP project implementation.		X	X		
Barbados	Technical assistance and training for managing the IS.		X			
Barbados	Assistance in the formulation of a Refrigeration Industry Association.		X			
Barbados	Technical assistance for preparation of IS renewal reports.		X			
Barbados	Advise on RMP project document to be submitted to 42nd Ex.Com.		X			
Barbados	Technical assistance and follow up for RMP project implementation (when approved).		X			
Barbados	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Barbados	Follow up on ODS data reporting (Art 7)		X			
Barbados	Workshop training to phosphine application as an alternative to methyl bromide		X			
Barbados	Training and Capacity building of New Ozone Officer		X			
Belize	Mission to monitor IS and RMP project implementation.		X	X		
Belize	Assistance with ratification of Montreal and Beijing Amendments		X			

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Belize	Assistance for monitoring results of RMP implementation.		X			
Belize	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Belize	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Belize	Extension of institutional strengthening project	BZE/SEV/40/INS/07				
Belize	RMP update	BZE/REF/41/PRP/		X		
Benin	Assist in completing RMP activities and preparation of RMP review.		X	X		
Benin	Renewal of institutional strengthening project	BEN/SEV/40/INS/14				
Bhutan (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments		X		X	
Bolivia	Follow up on ODS data reporting (Art 7)		X			
Bolivia	Mission for assistance with ratification of Beijing Amendment and ODS legislation enforcement coordinated with Environment Canada/UNDP.		X	X	X	
Bolivia	Mission to monitor IS project implementation.		X	X		
Bolivia	Assist Ozone Secretariat to follow up the Action Plan to return to compliance submitted in pursuance of XIV MOP Decisions.		X			
Bolivia	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Bolivia	Extension of the institutional strengthening project	BOL/SEV/40/INS/24				
Bolivia	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Bosnia and Herzegovina	Technical assistance in methyl bromide issues in cooperation with UNIDO		X		X	
Bosnia and Herzegovina	Support to the implementation of NPOP of UNIDO		X		X	
Botswana	Assist in setting up ODS related regulations, including licensing system.		X	X	X	
Botswana	IS renewal Phase 2	BOT/SEV/41/INS/				
Brazil	Assistance with ratification of Montreal and Beijing Amendment .		X			
Brazil	Policy and technical assistance, including public awareness generation and building capacity for Government Officers		X			Brazil is being assisted by UNDP through its IS project and its National Phase Out Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Brunei Darussalam	Mission for RMP implementation and monitoring		X	X		
Burkina Faso	Assist NOU in implementing activities to involve the army the police and environmental inspectors in the phase out Programme		X	X		
Burkina Faso	Renewal of institutional strengthening project (phase 5)	BKF/SEV/38/INS/15				
Burundi	Assist the country in enforcing ODS regulations		X	X		
Burundi	Renewal of institutional strengthening project (Phase II)	BDI/SEV/37/INS/11				
Burundi	RMP refrigeration	BDI/REF/41/TRA/		X		
Burundi	RMP customs	BDI/REF/41/TAS/		X		
Cambodia	Provide technical and policy assistance related to NCAP implementation		X			
Cambodia	Mission in the areas of training/policy assistance and customs training		X	X		
Cambodia	Mission for refrigeration servicing training.		X	X		
Cambodia	Establishment of the Ozone Unit	KAM/SEV/36/INS/03				
Cambodia	IS Phase 1 (2 years)	KAM/SEV/41/INS				
Cambodia	RMP customs	KAM/REF/41/TAS				
Cambodia	RMP monitoring	KAM/REF/41/TAS				
Cambodia	RMP refrigeration	KAM/REF/41/TRA				
Cameroon	Assist the country in implementation of RMP and enforcing ODS regulations, as well as meeting the freeze requirement in methyl bromide and Halon consumption		X	X		
Cameroon	Policy and technical assistance	CMR/SEV/37/TAS/17		X		
Cameroon	IS renewal Phase 4 (1 year)	CMR/SEV/41/INS/				
Cape Verde	Advice and assistance during the preparation and to speed up the implementation of CP/RMP in order to meet the freeze requirements.		X	X	X	
Cape Verde	Establishment of the Ozone Unit	CBI/SEV/36/INS/02				
Central African Republic	Assistance in implementation of delayed RMP activities and prepare the review of RMP.		X	X		

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Central African Republic	Extension of institutional strengthening project	CAF/SEV/38/INS/12				
Chad	Assistance in preparation of RMP review in line with needs.		X	X		
Chile	High level mission to promote licensing system and other ODS legislation approval coordinated with Environment Canada and Ozone Secretariat.		X	X	X	
Chile	Mission to monitor RMP project implementation.		X	X		
Chile	Technical and policy assistance for methy bromide phase-out		X			Chile is being assisted by UNDP through an MBR Phase Out project. The World Bank's 2004 BP includes a project that will complement UNDP's ongoing phase-out project. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Chile	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Chile	Implementation of the RMP: enabling a control and regulatory network	CHI/REF/35/TAS/146				
Chile	Implementation of the RMP: end-users and public awareness programme	CHI/REF/35/TAS/148				
Chile	Implementation of the RMP: monitoring, evaluation and reporting of the activities in the RMP	CHI/REF/35/TAS/149				
China	Technical Assistance, including policy assistance in implementing the methyl bromide strategy with UNIDO		X	X	X	
China	Participation in Ozone day celebrations		X			
China	China delegation to visit Bangkok office to review the progress of the implementation of policy training strategy		X			
China	Policy training for local authorities (second tranche) - 2 workshops	CPR/SEV/37/TRA/392	X		X	
Colombia	Technical assistance especially on what to do with contaminated controlled substances that are not reusable and obsolete equipment.		X			
Colombia	Training Programme for custom officers	COL/REF/35/TRA/52	X			
Colombia	Continued awareness generation in the servicing and end-user sectors		X			Colombia is being assisted by UNDP through its IS project and its National Phase Out Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Colombia	Policy assistance to prevent ODS illegal trade		X			
Colombia	Assistance with ratification of Beijing Amendment.		X			
Comoros	Assistance in completing RPM activities and report to ExCom		X	X		
Comoros	Extension of institutional strengthening project (phase 3)	COI/SEV/39/INS/09				
Congo	Assistance in harmonising regulations with CEMAC countries, and advise NOU in implementation of activities under RMP review		X	X		
Congo	Extension of institutional strengthening project (phase 3)	PRC/SEV/39/INS/10				
Congo, Democratic Republic of	Assistance in implementation of RMP		X	X		
Congo, Democratic Republic of	Assistance in CTC phase out		X			
Congo, Democratic Republic of	Advice on meeting freeze requirement for methyl bromide and halons		X			
Cook Islands	Assistance with preparation of National Compliance Action Plan (via SPREP and NZ) and with implementation of 15th MOP Decision XV/16		X		X	
Costa Rica	Assistance with ratification of Montreal and Beijing Amendments.		X			
Costa Rica	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			Costa Rica is being assisted by UNDP through its IS project and its Refrigerant Management Plan. As a result, UNDP understands that any additional CAP assistance on this area would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
Côte d'Ivoire	Assistance in preparation of RMP review and implementation of additional activities.		X	X		
Croatia	Renewal of institutional strengthening projects (Phase III)	CRO/SEV/36/INS/17				
Croatia	IS renewal Phase 4	CRO/41/SEV/INS/				

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Cuba	Supporting the sub-regional Meeting adding institutional component to the International Conference on Alternatives to methyl bromide		X	X		
Cuba	Technical assistance to identify ways for phasing out CFC at the end-user sector.		X			
Cyprus	Encourage participation in Network meetings and sharing experiences with other network countries		X			
Djibouti	Assist in country in expediting implementation of RMP activities.		X	X		
Djibouti	Implementation of the RMP: customs training	DJI/REF/37/TRA/04		X		
Djibouti	Implementation of the RMP: training in good practices of refrigeration	DJI/REF/37/TRA/05		X		
Djibouti	Implementation of the RMP: assistance to establish legislation	DJI/REF/37/TRA/08		X		
Djibouti	Establishment of the Ozone Unit (institutional strengthening)	DJI/SEV/37/INS/06				
Dominica	Training and Capacity Building of New Ozone Officers.		X			
Dominica	Assist in the development and implementation of ODS legislation.		X			
Dominica	Mission to provide policy support for Montreal Protocol implementation.		X	X		
Dominica	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.		X	X		
Dominica	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP).		X			
Dominica	Technical assistance for preparation of IS renewal reports.		X			
Dominica	Assistance with ratification of the Copenhagen, Montreal and Beijing Amendments.		X			
Dominica	Assistance for RMP update and monitoring results of RMP implementation.		X			
Dominica	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Dominica	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Dominica	Follow up on ODS data reporting (Art 7)		X			
Dominica	Training and Capacity Building of New Ozone Officers		X			
Dominican Republic	Follow up on ODS data reporting (Art 7)		X			
Dominican Republic	Technical Assistance to review ODS legislation and measures to control imports and prevent illegal trade, in coordination with UNDP.		X		X	
Dominican Republic	Mission to monitor progress implementation of project "Policy and Technical Assistance".	DOM/SEV/37/TAS/31	X	X		
Dominican Republic	Assistance with ratification of Montreal and Beijing Amendments.		X			
Dominican Republic	Technical assistance, including awareness generation in the servicing sectors.		X			Dominican Republic is being assisted by UNDP through its Servicing Sector Plan and by UNEP through its IS. As a result, UNDP understands that any additional CAP assistance on the servicing sector would be provided in coordination with UNDP to avoid overlaps or work duplication.
Dominican Republic	Policy and technical assistance	DOM/SEV/37/TAS/31				
Dominican Republic	Extension of institutional strengthening project (phase 3)	DOM/SEV/39/INS/34				
DR Congo	RMP customs	DRC/REF/41/TAS		X		
DR Congo	RMP refrigeration	DRC/REF/41/TRA		X		
DR Congo	RMP monitoring	DRC/REF/41/TAS				
East Timor (non-Party)	Assistance with ratification of the Ozone Treaties and Amendments		X			
East Timor (non-Party)	Country Visit by Regional Director/Branch Head		X	X		
Ecuador	Assistance with ratification of Montreal and Beijing Amendments.		X			
Ecuador	Technical assistance, including awareness generation in the servicing sectors.		X			
Ecuador	Encourage participation in Network meetings and sharing experiences with other network countries.		X			
Egypt	Encourage the country to fully participate in all network activities.		X			
El Salvador	Country mission to provide assistance with methyl bromide monitoring and training to support the phase out as consumption is less than 10 tonnes.		X	X		
El Salvador	Assistance with ratification of Beijing Amendment.		X			
El Salvador	Technical assistance, including awareness generation in the servicing sectors.		X			El Salvador is being assisted by UNDP through its Refrigerant Management Plan. As a result, UNDP understands that any additional CAP assistance on the service sector would be provided upon request of the country, covered through CAP funding and in coordination with UNDP to avoid overlaps or work duplication.
El Salvador	Renewal of institutional strengthening project	ELS/SEV/38/INS/12				



Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Equatorial Guinea (Non-Party)	Advise government on implication of being non-party and guide in ratification process enlisting support of ROA Director.		X	X		
Eritrea (Non-Party)	Advise government on implication of being non-party and actively involve RD in this process.		X	X		
Ethiopia	Assistance in setting and enforcement of ODS regulations and completing RMP		X	X	X	
Ethiopia	Extension of institutional strengthening project for a one year period (phase 3)	ETH/SEV/39/INS/11				
Ethiopia	Assistance in CTC and TCA phase out		X			
Ethiopia	IS renewal Phase 4	ETH/SEV/41/INS/				
Fiji	Monitoring results of RMP implementation		X			
Fiji	Assistance with methyl bromide phase out as consumption less than 10 tonnes		X			
Fiji	One methyl bromide mission as Fiji is in potential non-compliance, and assistance with QPS/non-QPS definitions		X			
Fiji	Preparation of NCAAP		X			
Fiji	Renewal of institutional strengthening project (Phase III)	FIJ/SEV/37/INS/08				
Gabon	Advise NOU on co-ordination and enforcement of quotas system as well as harmonising regulation within CEMAC system.		X	X		
Gabon	Renewal of institutional strengthening project (Phase III)	GAB/SEV/37/INS/10				
Gabon	RMP refrigeration	GAB/REF/41/TRA/		X		
Gabon	RMP customs	GAB/REF/41/TAS/		X		
Gambia	Advice and assistance on ratification of Amendments (Copenhagen, Montreal, Beijing)		X	X		
Gambia	IS renewal Phase 3	GAM/SEV/41/INS/				
Georgia	Advice on ratification of Beijing Amendment		X			
Georgia	Extension of institutional strengthening project (phase 3)	GEO/SEV/39/INS/14				
Ghana	Advise country on keeping momentum with phase out-schedule		X			
Grenada	Mission for encouraging political sector with the continued development and implementation of ODS legislation.		X	X		
Grenada	Mission to provide policy support for Montreal Protocol implementation.		X	X		
Grenada	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.		X	X		
Grenada	Follow up on ODS data reporting (Art 7)		X			
Grenada	Assistance in the preparation of the Action plan to return to compliance (when required by MOP).		X			
Grenada	Technical assistance and training for managing the IS.		X			
Grenada	Assistance for RMP update and monitoring results of RMP implementation.		X			
Grenada	Technical assistance, including awareness generation in the servicing sectors.		X			
Grenada	Training and Capacity Building of New Ozone Officer		X			
Guatemala	Mission to provide policy assistance in implementing the methyl bromide strategy in coordination with UNIDO.		X	X	X	
Guatemala	Mission to monitor IS and RMP project implementation.		X	X		
Guatemala	Assist Ozone Secretariat in following up of the action plan to return to compliance submitted in pursuance of XIV MOP Decisions.		X			
Guatemala	Technical assistance, including awareness generation in the servicing sectors.		X			
Guatemala	Implementation of the RMP: customs training programme	GUA/REF/35/TRA/27				
Guatemala	Implementation of the RMP: establishment of licensing system	GUA/REF/35/TAS/23				
Guatemala	Implementation of the RMP: establishment and enforcement of legislation	GUA/REF/35/TAS/26				
Guatemala	Implementation of the RMP: monitoring the activities in the RMP	GUA/REF/35/TAS/25				
Guatemala	Implementation of the RMP: alternatives to the use of CFC-12 in the refrigeration sector	GUA/REF/35/TAS/24				
Guatemala	Renewal of the institutional strengthening project	GUA/SEV/35/INS/28				
Guatemala	Follow up on ODS data reporting (Art 7)		X			
Guinea	Assist NOU in revision and implementation of new RMP activities		X	X		
Guinea	Preparation of an RMP update in coordination with UNDP	GUI/REF/39/PRP/09		X	X	
Guinea	IS renewal Phase 4	GUI/SEV/41/INS/				
Guinea-Bissau	Assistance in implementation of RMP activities and in expediting establishment of legislation		X	X		
Guinea-Bissau	Formulation of the country programme/RMP (in coordination with UNDP on the RMP)	GBS/SEV/39/PRP/03		X	X	
Guinea-Bissau	Establishment of ozone unit	GBS/SEV/39/INS/01				
Guyana	Training and capacity building of new Ozone Officers		X			
Guyana	Follow up on ODS data reporting. (Art 7)		X			
Guyana	Mission to monitor IS and RMP project implementation.		X	X		
Guyana	Technical assistance for managing the IS.		X			
Guyana	Assistance with ratification of Beijing Amendment.		X			
Guyana	Technical assistance, including awareness generation in the servicing sectors.		X			
Guyana	Encourage participation in Network meetings and sharing experiences with other network countries.		X			
Guyana	Implementation of the RMP: assistance for implementation of additional activities in the RMP	GUY/REF/35/TAS/10		X		
Haiti	Training and Capacity Building of New Ozone Officers.		X			

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Haiti	Assistance with developing a licensing system and strengthening country consultation process on possible illegal trade with bordering country.		X			
Haiti	Mission for encouraging political sector with approval and implementation of ODS legislation.		X	X		
Haiti	Mission to monitor IS and RMP project implementation.		X	X		
Haiti	Assistance with ODS data reporting as per 40 ExCom and follow up to Article 7 report		X			
Haiti	Assistance in the preparation of the action plan to return to compliance (when required by MOP) and in expediting establishment of legislation		X			
Haiti	Assistance with ratification of Beijing Amendment.		X			
Haiti	Technical assistance, including awareness generation in the servicing sectors.		X			
Haiti	Workshop on Good Practices in Refrigeration		X			
Haiti	Implementation of the refrigerant management plan: train the technicians on good practices in refrigeration	HAI/REF/39/TRA/05				
Haiti	Implementation of the refrigerant management plan: training for customs officers	HAI/REF/39/TRA/07		X		
Haiti	Establishment of the Ozone Unit	HAI/SEV/38/INS/03				
Haiti	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Honduras	Mission to provide policy assistance in implementing the methyl bromide strategy in coordination with UNIDO.		X	X	X	
Honduras	Mission to monitor IS and RMP project implementation.		X	X		
Honduras	Assist Ozone Secretariat in following up of the Action Plan to return to compliance (when required by MOP).		X		X	
Honduras	Assistance with ratification of Montreal and Beijing Amendments.		X			
Honduras	Assistance for monitoring results of RMP implementation.		X			
Honduras	Technical assistance, including awareness generation in the servicing sectors.		X			
Honduras	Extension of institutional strengthening project	HON/SEV/40/INS/11				
Honduras	RMP update in coordination with UNDP	HON/REF/41/PRP/		X	X	
Honduras	Follow up on ODS data reporting (Art 7)		X			
India	Technical Assistance to manage the PMU under the CFC production phase out project		X		X	
India	Technical assistance, including awareness generation in the servicing sectors		X		X	
India	Implementation of the policy training strategy		X			
India	Technical assistance on methyl bromide issues		X		X	
India	Participate in two supervision missions of the WB		X	X	X	
India	One servicing sector mission (technician training related)		X	X		
India	One awareness generation mission for servicing sector		X	X		
India	One methyl bromide mission jointly with UNIDO		X	X	X	
India	Finalise implementation strategy for the policy training project		X			
Indonesia	Policy assistance with improvement to existing licensing system based on discussions with the country and the World Bank		X		X	
Iran	Policy assistance with implementing the newly established licensing system		X			
Iran	Implement the policy component of the approved CFC NPP being coordinated by GTZ		X		X	
Iran	Participation in initiation mission for the Enforcement Unit		X	X		
Iran	Participation in awareness generation workshop as part of NPP		X			
Iran	Preparation of country programme update	IRA/SEV/36/CPG/145			X	
Iraq (non-Party)	Assistance with ratification of the Ozone Treaties and amendments		X	X		
Iraq (non-Party)	Assistance with preparation of Country Programme.		X	X		
Iraq (non-Party)	Assistance with establishment of NOU.		X	X		
Jamaica	Training and Capacity Building of New Assistant of the Ozone Officer.		X			
Jamaica	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Jamaica	Workshop training to phosphine application as an alternative to methyl bromide		X	X		
Jamaica	Technical assistance, including awareness generation in the servicing sectors.		X			Jamaica has TPMP with the Government of Canada and UNDP. As a result, UNDP requests that any additional services to be provided should be first coordinated through these agencies.
Jamaica	Extension of institutional strengthening project	JAM/SEV/40/INS/19				
Jordan	Policies: (Country expected to comply smoothly with 2005 cut-off)		X			
Jordan	Ratification: (Country ratified all amendments)		X			
Jordan	Compliance: Follow-up in Article 7 and other reporting (Country expected to submit their report on time as usual)		X			
Jordan	Halon Management: Coordination with the World Bank in following up implementation of the National Halon Bank.		X	X	X	
Jordan	Coordination with the UNIDO in following-up implementation of RMP		X		X	
Jordan	Possible visit for the Chillers Replacement plan by RMP Officer.		X	X		

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Jordan	Cooperate with WCO's regional office for North Africa, Near and the Middle East region to treat ODS control with priority.		X			
Kenya	Policy and technical assistance (Assistance in operationalizing ODS regulations) including support for methyl bromide work of other Implementing Agencies	KEN/SEV/37/TAS/29	X			
Kiribati	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Kiribati	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Kiribati	Establishment of a National Compliance Centre (institutional strengthening)	KIR/SEV/36/INS/04				
Korea DPR	Assistance with data reporting as per Executive Committee Decision 40/45		X			
Korea DPR	Participate in monitoring mission to report as per Decision 40/45		X	X		
Korea DPR	IS renewal Phase 3	DRK/SEV/41/INS/				
Korea, DPR	Training of refrigeration service technicians in good servicing practices	DRK/REF/40/TRA/27				
Korea, DPR	Monitoring the activities in the refrigeration servicing subsector	DRK/REF/40/TAS/25				
Korea, DPR	Assistance for the development of a licensing system and training of customs officers	DRK/REF/40/INV/28				
Korea, DPR	Preparation of country programme update	DRK/SEV/36/CPG/16				
Korea, Republic	Encourage participation in Network meetings and sharing experiences with other network countries		X			
Korea, Republic	Explore possible co-operation in RMP implementation in DPR Korea		X			
Kuwait	Policies: Review and update national legislation for MP obligations up to 2010		X			
Kuwait	Ratification: Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Beijing amendment		X			
Kuwait	Compliance: Close support in reviewing Article 7 reporting.		X			
Kuwait	Halon management: investigating requirements for installed capacities, Halon R&R, management of Halon surplus.		X	X		
Kuwait	Provide necessary policy and technical support to the ODS Officer and her assistants to implement ISP.	KUW/SEV/37/INS/02	X	X		
Kuwait	Implementation of the RMP: training of customs officers in monitoring of ODS	KUW/REF/37/TRA/03		X		
Kuwait	Implementation of the RMP: training programme on good refrigerant management practices and hydrocarbon (HC) refrigerants safe handling	KUW/REF/37/TRA/04		X		
Kuwait	Implementation of the RMP: monitoring the activities in the RMP	KUW/REF/37/TAS/06		X		
Kyrgyzstan	Implementation of the RMP: training for customs excise and personnel involved in the monitoring of ODS/equipment	KYR/REF/37/TRA/03		X		
Kyrgyzstan	Implementation of the RMP: training of refrigeration technicians	KYR/REF/37/TRA/06		X		
Kyrgyzstan	Technical assistance for managing the IS	KYR/SEV/37/INS/05				
Lao PDR	Monitor implementation of RMP (France)		X		X	
Lao PDR	Monitoring mission		X	X		
Lebanon	Close follow-up with NOU in the issuance of the ODS legislation and enforcement.		X			
Lebanon	Follow up with NOU for Beijing amendment ratification		X			
Lebanon	Follow up in Article 7 reporting and close coordination with country, UNDP and Ozone Secretariat with regard to methyl bromide revised data		X		X	UNDP, as the agency responsible for the IS project in Lebanon, is assisting the Government in its re-submission of revised data in the methyl bromide sector to the Implementation Committee of the Ozone Secretariat.
Lebanon	Halon Management: Coordination with GTZ and country in the scheduling of the regional Halon Bank (Halon R&R Mobile Center).		X		X	
Lebanon	Provide support to UNDP and bilateral agencies in the implementation of the NOPP, if required		X	X	X	UNDP indicated that NOPP being finalised for submission to ExCom 43. GTZ and AFD will take on implementation of activities in RAC sector, as per the Government's wishes.
Lebanon	Working in close cooperation with NOU in the development of the 2003 regional awareness project.		X			
Lebanon	Close coordination with NOU to organize the 2004 main network meeting including back-to-back WS.		X			
Lesotho	Assistance in ratification of all Amendments		X			
Liberia	Provide guidance and Assistance in the implementation of CP/RMP		X	X	X	

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Liberia	IS Phase 1	LIB/SEV/41/INS/				
Liberia	RMP customs	LIR/REF/41/TAS/		X		
Libyan Arab Jamahiriya	Encourage to participate fully in Network activities.		X			
Libyan Arab Jamahiriya	Involve Regional Director in soliciting political support.		X	X	X	
Macedonia	Support to projects implemented by UNIDO				X	
Madagascar	Assistance to prepare RMP review in co-operation with Government of France		X	X	X	
Malawi	Assistance in the enforcement of the existing ODS regulations.		X	X		
Malawi	IS renewal Phase 4	MLW/SEV/41/INS/				
Malaysia	Assistance for Customs Training once details are finalized with the country and the WB		X		X	
Malaysia	Provide assistance to address methyl bromide data inconsistencies in cooperation with UNDP and NOU		X	X	X	MeBr total elimination project being finalised by UNDP for submission in
Malaysia	Assistance with implementation of 15th MOP Decision XV/22		X			
Maldives	Technical assistance for managing the IS		X			
Maldives	Assist Ozone Secretariat in following up the action plan submitted in pursuance of MOP Decisions XIV/16 and XIV/26		X			
Maldives	Organise small group network meeting		X			
Maldives	Implementation of the RMP: train the trainer programme for refrigeration service technicians	MDV/REF/38/TRA/07	X			
Maldives	Implementation of the RMP: training of customs officials and the Ozone Unit staff	MDV/REF/38/TRA/08	X			
Maldives	Implementation of the RMP: monitoring and review	MDV/REF/38/TAS/06				
Maldives	Renewal of institutional strengthening project (Phase 2)	MDV/SEV/37/INS/04				
Mali	Advise NOU on enforcement of ODS regulations, and in preparation and implementation of RMP review.		X	X		
Marshall Islands	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16		X			
Marshall Islands	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Marshall Islands	Establishment of a National Compliance Centre (institutional strengthening)	MAS/SEV/36/INS/03				
Mauritania	Assistance in implementation of RMP activities		X	X		
Mauritania	RMP customs	MAU/REF/41/TAS/		X		
Mauritania	RMP refrigeration	MAU/REF/41/TRA/		X		
Mauritania	RMP monitoring	MAU/REF/41/TAS/				
Mauritius	Advise country on terminal phase out plan		X	X	X	
Mexico	Assistance with ratification of the Montreal and Beijing Amendments.		X			
Mexico	Technical assistance, including awareness generation in the servicing sectors.		X			
Mexico	Follow up on ODS data reporting (Art 7)		X			
Micronesia	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16		X			
Micronesia	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Micronesia	Establishment of a National Compliance Centre (institutional strengthening)	FSM/SEV/36/INS/03				
Moldova	Renewal of institutional strengthening projects (Phase II)	MOL/SEV/36/INS/07				
Moldova	Technical and policy assistance on methyl bromide issues in cooperation with UNDP		X		X	
Moldova	Advice on ratification of Montreal and Beijing Amendments		X			
Mongolia	Assistance with developing a quota system and strengthening country consultation process on illegal trade with the Japan bilateral		X		X	
Mongolia	Review results of RMP implementation and prepare RMP Update		X	X		
Mongolia	Technical assistance for managing the IS		X			
Mongolia	Renewal of institutional strengthening project (Phase II)	MON/SEV/36/INS/07				
Morocco	Assistance with verifying consumption of HBFCs.		X	X		
Morocco	Assistance for RMP preparation and setting of Quotas system.		X	X		
Mozambique	Assist country on data collection and reporting.		X		X	
Mozambique	IS renewal Phase 3	MOZ/SEV/41/INS/				
Myanmar	Assistance with the implementation of a licensing system and training under the RMP- Phase I		X			
Myanmar	Mission: Organise TTT for technicians		X	X		
Myanmar	Mission: Organise TTT for customs officers		X	X		
Namibia	Assist NOU in development of strategy to expedite phase-out and maintain compliance		X	X	X	
Namibia	IS renewal Phase 3	NAM/SEV/41/INS/				

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Nauru	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP) and assistance with implementation of 15th MOP Decision XV/16		X			
Nepal	Assist Ozone Secretariat in following up the action plan submitted in pursuance of MOP Decisions XIV/23 and XV/39 and strengthening the licensing system implementation		X			
Nepal	Undertake review and evaluation of RMP implementation, prepare RMP update, review status of licensing system and follow up on the action plan for compliance		X	X		
Nepal	Renewal of institutional strengthening project (Phase 2)	NEP/SEV/37/INS/11				
Nicaragua	Follow up on ODS data reporting (Art 7)		X			
Nicaragua	Mission to monitor IS and RMP project implementation.		X	X		
Nicaragua	Mission to provide assistance with methyl bromide monitoring and phase out as consumption is less than 10 tons.		X	X		
Nicaragua	Assistance with ratification of Montreal and Beijing Amendments.		X			
Nicaragua	Assistance for monitoring results of RMP implementation.		X			
Nicaragua	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Nicaragua	Technical assistance, including awareness generation in the servicing sectors.		X			
Nicaragua	Extension of institutional strengthening project (phase 3)	NIC/SEV/39/INS/08				
Nicaragua	RMP update	NIC/REF/41/PRP/				
Niger	Assist NOU in enforcing ODS regulations		X			
Niger	Assistance with preparation and implementation of RMP review.		X			
Niger	Policy and technical assistance	NER/SEV/37/TAS/11	X	X		
Niger	IS renewal Phase 4	NER/SEV/41/INS/				
Nigeria	Assistance in developing and implementing national awareness strategy for ODS phase out		X	X		
Niue	Assistance with preparation of National Compliance Action Plan (via SPREP and NZ) and with implementation of 15th MOP Decision XV/16		X			
Oman	Follow-up on implementation progress of the MOU for amending their legislation signed end of 2003. Close cooperation with NOU to expedite enactment and enforcement of amended ODS legislation.	OMA/SEV/37/TAS/07	X	X		
Oman	Continue close cooperation with GCC Secretariat & other relevant organisations to assist in ratification of Montreal and Beijing amendments.		X			
Oman	Follow-up in reviewing and submission of Article 7 reporting		X			
Oman	Follow-up progress in implementation in coordination with UNIDO and provide support when necessary		X		X	
Oman	Follow-up progress in preparation of the National Halon Bank in coordination with the World Bank.		X			
Oman	Hold technical awareness seminars for halon stakeholders by sectors.		X	X		
Pakistan	Follow up on the recommendations of the Joint IA mission of June 2003		X		X	
Pakistan	Assistance with implementation of 15th MOP Decision XV/22		X		X	
Pakistan	Implement Customs Training under the UNIDO RMP project		X		X	
Palau	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Palau	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Palau	Establishment of a National Compliance Centre (institutional strengthening)	TTR/SEV/36/INS/03				
Palestine (non-Party)	Assisting the Palestine National Authority (Environmental Quality Authority) in raising awareness and monitoring of ODS.		X			
Palestine (non-Party)	Explore possibility of funding for training main stakeholders out side of the MLF.		X			
Panama	Mission to monitor IS and RMP project implementation.		X	X		
Panama	Assistance for monitoring results of RMP implementation		X			
Panama	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Panama	Technical assistance, including awareness generation in the servicing sectors.		X			
Panama	Project preparation for refrigerant management plan update	PAN/REF/40/PRP/19				
Panama	Renewal of institutional strengthening (phase 3)	PAN/SEV/38/INS/17				
Papua New Guinea	Assistance with implementation of 15th MOP Decision XV/40		X			
Papua New Guinea	Follow up on the progress of implementation of TPMP by GTZ		X			
Papua New Guinea	Support GTZ in methyl bromide issues if required		X		X	
Paraguay	Technical Assistance to review/revise ODS legislation and measures to control imports, in coordination with UNDP.		X		X	
Paraguay	Mission to provide policy support for Montreal Protocol implementation and particularly IS project.		X	X		
Paraguay	Assistance with ratification of Beijing Amendment.		X			
Paraguay	Assistance for monitoring results of RMP implementation.		X			
Paraguay	Follow up on ODS data reporting (Art 7)		X			

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Paraguay	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Paraguay	Technical assistance, including awareness generation in the servicing sectors.		X			
Paraguay	Extension of institutional strengthening project (phase 3)	PAR/SEV/39/INS/13				
Peru	Mission to monitor IS and RMP project implementation.		X	X		
Peru	Assistance with ratification of Montreal and Beijing Amendments.		X			
Peru	Assistance for RMP update and monitoring results of RMP implementation.		X			
Peru	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Peru	Technical assistance, including awareness generation in the servicing sectors.		X			
Peru	Preparation of the refrigerant management plan update proposal	PER/REF/37/PRP/32		X		
Peru	Renewal of institutional strengthening project (Phase 3)	PER/SEV/37/INS/31				
Peru	Technical assistance for CTC phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Philippines	Technical assistance on methyl bromide and with implementation of 15th MOP Decision XV/25		X			
Philippines	Mission for assistance with WB-led project on the development of a sector phase out strategy for methyl bromide		X	X	X	
Philippines	Continuing assistance for completion of remaining Customs training Phase II workshops, and eventual evaluation and monitoring	(PHI/REF/35/TRA/66)				
Qatar	Follow-up with NOU in enacting proper ODS licensing system an Quota System.		X	X	X	
Qatar	Continue close cooperation with GCC Secretariat & other relevant organisations to ratify Montreal and Beijing amendments		X			
Qatar	Assistance with identifying causes of non compliance and potential solutions.		X	X		
Qatar	Assistance with reviewing Article 7 reporting and assistance for reporting of the control period July 2001- December 2002		X			
Qatar	Support in preparing Plan of Actions for returning back to compliance and submit to the first ImpCom meeting in2004 with respect to decision XV/41.		X	X		
Qatar	Halon Management: Coordination with GTZ and country in the scheduling of the regional Halon Bank (Halon R&R Mobile Center). Organise seminars to raise the technical awareness of stakeholders and users by sectors. Assist the ODS officer in managing the data collected on install capacities and stored decommissioned systems.		X	X	X	
Qatar	RMP: Follow-up progress in implementation in coordination with UNIDO and provide support when necessary.		X		X	
Qatar	Organize national seminar for RAC main stakeholders		X			
Qatar	Provide necessary policy and technical support to the ODS Officer and assistants.		X	X		
Romania	Support to projects implemented by UNIDO				X	
Romania	Advice on the introduction of EU legislation on ODS		X			
Rwanda	Assistance in implementation of newly approve CP/RMP in order to comply with phase out schedule as soon as possible.		X	X		
Rwanda	Establishment of the Ozone Unit	RWA/SEV/36/INS/03				
Rwanda	IS Phase 1 (2 years)	RWA/SEV/41/INS/				
Rwanda	RMP refrigeration	RWA/REF/41/TRA/		X		
Rwanda	RMP customs	RWA/REF/41/TAS/		X		
Rwanda	RMP monitoring	RWA/REF/41/TAS/				
Saint Kitts & Nevis	Mission for encouraging political sector with approval and implementation of ODS legislation.		X	X		
Saint Kitts & Nevis	Mission to provide policy support for Montreal Protocol implementation.		X	X		
Saint Kitts & Nevis	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP).		X			
Saint Kitts & Nevis	Training and Capacity Development of ODS Assistant		X			
Saint Kitts & Nevis	Assistance with ratification of Beijing Amendment.		X			
Saint Kitts & Nevis	Assistance for RMP update and monitoring results of RMP implementation.		X			
Saint Kitts & Nevis	Technical assistance and follow up for implementation of the RMP Phase II (when approved).		X			
Saint Kitts & Nevis	Technical assistance, including awareness generation in the servicing sectors.		X			
Saint Kitts & Nevis	Follow up on ODS data reporting (Art 7)		X			
Saint Lucia	Technical assistance, including awareness generation in the servicing sectors.		X			
Saint Lucia	Renewal of institutional strengthening project (Phase 3)	STL/SEV/37/INS/07				
Saint Vincent & the Grenadines	Mission for the promotion of Good Practices in Refrigeration Servicing and for assistance in the formulation of a Refrigeration Industry Association.		X	X		
Saint Vincent & the Grenadines	Assistance with implementing the newly established licensing system.		X			

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Saint Vincent & the Grenadines	Mission to provide policy support for Montreal Protocol implementation.		X	X		
Saint Vincent & the Grenadines	Assistance in the preparation of the Action Plan to return to compliance (when required by MOP) and in returning to Compliance.		X			
Saint Vincent & the Grenadines	Technical assistance and training for managing the IS.		X			
Saint Vincent & the Grenadines	Training and Capacity Building of New Ozone Officer		X			
Saint Vincent & the Grenadines	Assistance with ratification of Montreal and Beijing Amendments.		X			
Saint Vincent & the Grenadines	Assistance for RMP update and monitoring results of RMP implementation.		X			
Saint Vincent & the Grenadines	Technical assistance and follow up for RMP Phase II (when approved).		X			
Saint Vincent & the Grenadines	Technical assistance, including awareness generation in the servicing sectors.		X			
Saint Vincent & the Grenadines	Follow up on ODS data reporting (Art 7)		X			
Sao Tome and Principe	Advise and Assistance during the preparation and to speed up the implementation of CP/RMP in order to meet the freeze requirements.		X	X	X	
Sao Tome and Principe	Establishment of the Ozone Unit	STP/SEV/38/INS/02				
Sao Tome and Principe	Preparation of country programme and refrigerant management plan	STP/SEV/36/CPG/01		X		
Saudi Arabia	Follow-up with NOU to introduce follow on Ministerial Orders to accommodate potential MP obligations when required.		X	X		
Saudi Arabia	Continue close cooperation with GCC Secretariat & other relevant organisations to ratify Montreal and Beijing amendments.		X			
Saudi Arabia	Close support in reviewing & submitting Article 7 reporting.		X			
Saudi Arabia	Provide technical assistance to review national strategy for RAC		X	X		
Saudi Arabia	Cooperate and coordinate through NOU with Halon R&R facility owned & operated by private sector. Explore possibility of utilizing the facility by the GCC.		X	X		
Saudi Arabia	Provide technical assistance and support to NOU & GCC Secretariat to implement the sub-regional Action Plan for promotion using HC in Refrigeration Sector and to organize related workshop.		X	X		
Saudi Arabia	Provide necessary policy and technical support to the ODS Officer and assistants.		X			
Saudi Arabia	Formulation of Unified Legislation for GCC secretariat through the NOU for approval by GCC countries and implementation.		X	X		
Saudi Arabia	Close cooperation with RILO office in Riyadh to include ODS under their control.		X	X		
Senegal	Assistance in implementation of Hydrocarbon technology Programme and disseminate lessons learned		X	X		
Senegal	Renewal of institutional strengthening projects (Phase IV)	SEN/SEV/36/INS/18				
Senegal	IS renewal Phase 5	SEN/SEV/41/INS/				
Serbia and Montenegro	High-level mission jointly with UNIDO to promote the ratification of London and Copenhagen Amendments		X	X	X	
Serbia and Montenegro	Technical and policy assistance on methyl bromide issues		X			
Seychelles	Advise country on preparation of terminal phase out plan		X	X	X	
Sierra Leone	Provide guidance on implementation of CP/RMP		X		X	
Sierra Leone	Establishment of the Ozone Unit	SIL/SEV/36/INS/02				
Sierra Leone	IS Phase 1 (2 years)	SIL/SEV/41/INS/				
Sierra Leone	RMP refrigeration	SIL/REF/41/TRA/		X		
Sierra Leone	RMP customs	SIL/REF/41/TAS/		X		
Sierra Leone	RMP monitoring	SIL/REF/41/TAS/				
Solomon Islands	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Solomon Islands	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Solomon Islands	Establishment of a National Compliance Centre (institutional strengthening)	SOI/SEV/36/INS/03				
Somalia	Provide guidance to country in setting up NOU and preparing CP/RMP by end of 2004		X		X	
Somalia	Establishment of the Ozone Unit	SOM/SEV/36/INS/03				
South Africa	Assistance through networking with other parties in SACU region for harmonisation of import control system.		X	X		
Sri Lanka	Review results of RMP implementation		X			
Sri Lanka	Assistance in implementing the NCAP with UNDP, specifically setting up the enforcement unit on illegal trade		X		X	
Sri Lanka	Potential joint UNDP/UNEP mission for methyl bromide work		X	X	X	

Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
Sudan	Assistance to improve communication with other network members and IAs by strengthening the NOU.		X		X	
Suriname	Assistance with data reporting of historic data		X			
Suriname	Mission for CP/RMP launching and encouraging political sector with the development and approval of ODS legislation.		X	X		
Suriname	Training and capacity building of National Ozone Office		X			
Suriname	Technical assistance for managing and implementing the IS		X			
Suriname	Assistance with ratification of London, Copenhagen, Montreal and Beijing Amendments.		X			
Suriname	Assistance in the formulation of a refrigeration industry association.		X			
Suriname	Technical assistance and follow up for RMP (when approved).		X			
Suriname	Technical assistance, including awareness generation in the servicing sector		X			
Suriname	IS Phase 1	SUR/SEV/41/INS/				
Suriname	Regulatory framework	SUR/SEV/41/TAS				
Suriname	RMP customs	SUR/REF/41/TAS/				
Suriname	RMP refrigeration	SUR/REF/41/TRA/				
Swaziland	Advise country on the ratification process of all amendments to the Montreal Protocol		X		X	
Swaziland	IS renewal Phase 3	SWA/SEV/41/INS/				
Syria	Follow-up with NOU on the implementation of the ODS legislation		X			
Syria	Continue encouraging ratification of Beijing Amendment in cooperation with Ozone Secretariat		X			
Syria	Follow-up in submission of Article 7 reporting		X			
Syria	Expedite implementation of RMP: Training programme for custom officials, through rescheduling of activities and formulation of new work-plan.	SYR/REF/29/TRA/47		X		
Syria	Expedite implementation of RMP: Training refrigeration technician on good service practices, through rescheduling of activities and formulation of new work-plan.	SYR/REF/29/TRA/49		X		
Syria	Coordination with the GTZ in following up implementation of National Halon Bank.		X	X		
Tanzania, United Republic of	Assistance in reviewing import control system to include ODS and assist training of law enforcement officers		X	X	X	
Tanzania, United Republic of	Assist in re-organisation of the NOU		X	X		
Thailand	Assistance for methyl bromide sector phase out plan and with implementation of 15th MOP Decision XVI/25		X			
Thailand	Assistance for Customs training under NCPP		X			
Togo	Assistance in implementation of training activities included in the RMP		X	X		
Togo	Implementation of the RMP: training of refrigeration technicians	TOG/REF/38/TRA/08		X		
Togo	Implementation of the RMP: training of customs officers	TOG/REF/38/TRA/09		X		
Togo	Renewal of institutional strengthening project (Phase 2)	TOG/SEV/37/INS/05				
Tonga	Establishment of a National Compliance Centre (institutional strengthening)	TON/SEV/36/INS/02				
Tonga	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Tonga	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Trinidad & Tobago	Training and capacity building of National Ozone Office		X			
Trinidad & Tobago	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Trinidad & Tobago	Technical assistance, including awareness generation in the servicing sectors.		X			
Trinidad & Tobago	Workshop training to phosphine application as an alternative to methyl bromide		X			
Trinidad & Tobago	Technical assistance for TPMP management in the Area of Capacity Building to Ensure compliance				X	UNDP understands that this service is being covered through CAP funding.
Tunisia	Assistance with verifying data for small CTC consumption		X		X	
Tunisia	Assistance in its quest for alternatives to methyl bromide		X	X	X	
Tunisia	Encourage NOU to continue participation in network activities and share experiences		X			
Turkey	Support to projects implemented by WB				X	
Turkey	Advice on the introduction of EU legislation on ODS		X			
Tuvalu	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Tuvalu	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Tuvalu	Establishment of a National Compliance Centre (institutional strengthening)	TUV/SEV/36/INS/03				
Uganda	Assistance in the implementation and enforcement of existing ODS regulations		X	X	X	



Country	Name of service/project	CAP assistance with ongoing approved projects	Special CAP compliance service	Anticipated CAP missions	CAP support for work of other IAs, Secretariats & bilateral agencies	Comments from other agencies
United Arab Emirates	Follow-up with NOU in implementation of ODS legislation		X	X		
United Arab Emirates	Continue close cooperation with GCC Secretariat & other relevant organisations to encourage country to ratify all MP amendments		X			
United Arab Emirates	Follow-up in Article 7 reporting		X			
United Arab Emirates	Technical assistance for reviewing national strategy for RAC when required		X	X		
United Arab Emirates	Assistance for assessing requirements for Halon management.		X	X		
United Arab Emirates	Provide necessary policy and technical support to the ODS Officer and assistants.		X			
Uruguay	Assistance in the preparation of the Action Plan to return to compliance to methyl bromide phase out (when required by MOP).		X			
Uruguay	Technical assistance, including awareness generation in the servicing and end-user sector.		X			
Vanuatu	Follow up on data reporting, implementation of technicians and customs training, development of policy instruments (via SPREP)		X			
Vanuatu	Pacific Island Country Regional Strategy	ASP/SEV/36/TAS/45, ASP/SEV/36/TAS/46, ASP/SEV/36/TAS/47				
Vanuatu	Establishment of a National Compliance Centre (institutional strengthening)	VAN/SEV/36/INS/03				
Venezuela	Assistance with verifying data for small TCA consumption		X			
Venezuela	Assistance with ratification of Beijing Amendment.		X			
Venezuela	Policy assistance to prevent ODS illegal trade		X			
Venezuela	Technical assistance, including awareness generation in the servicing and end-user sectors.		X			
Venezuela	Technical assistance for TCA phase out by means of the NOO's participation in a thematic workshop about alternatives to solvents sector		X			
Vietnam	Continued assistance for completion of remaining Phase II Customs and technicians training projects and review of RMP implementation	VIE/REF/34/TAS/33, VIE/REF/34/TAS/36	X			
Vietnam	Assistance with IS project		X			
Vietnam	Extension of institutional strengthening project	VIE/SEV/40/INS/42				
Vietnam	Mission on IS implementation and follow up on Decision XV/45		X			
Vietnam	Assistance with halon bank project, in cooperation with UNIDO		X	X	X	
Western Samoa	Extension of institutional strengthening project (phase 2)	SAM/SEV/39/INS/06				
Yemen	Continue providing technical and policy support in the enactment and enforcement of the ODS legislation under MOU signed with country in 2003		X	X		
Yemen	Ratification: continue assistance for Beijing amendment ratification		X			
Yemen	Assistance with preparing final report to be submitted to the next ImpCom meeting for approving the request of baseline change in close cooperation with Ozone Secretariat and UNEP/DTIE		X	X	X	
Yemen	Assistance with reviewing and submitting Article 7 reporting		X			
Yemen	Coordination with GTZ and country in the scheduling of the regional halon bank (halon R&R mobile center). Organise seminars to raise the technical awareness of stakeholders and users by sectors, particularly the military.		X	X	X	
Yemen	Commercial Refrigeration: Coordination with UNIDO and NOU in the submission of umbrella project for commercial refrigeration		X	X	X	
Yemen	Provide necessary policy and technical support to the ODS Officer and assistants		X			
Yemen	Implementation of the RMP: training programme on good practices in refrigeration	YEM/REF/37/TRA/17				
Yemen	Implementation of the RMP: training programme for customs officers	YEM/REF/37/TRA/18		X		
Yemen	Implementation of the RMP: establishment of regulations and legislation	YEM/REF/37/TAS/16		X		
Yemen	Implementation of the RMP: monitoring the activities in the RMP	YEM/REF/37/TAS/19		X		
Yemen	IS renewal Phase 3	YEM/SEV/41/INS/				
Zambia	Assist NOU in enforcement process of licensing system		X	X	X	
Zambia	Assist with ratification of amendment to Montreal protocol (Copenhagen, Montreal, Beijing)		X			
Zimbabwe	Assistance to train the new ODS Officer		X	X		
Zimbabwe	Assist in reviewing ODS regulations		X	X	X	

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## Annex II: Countries in actual or potential non-compliance (as of November 2003)

Region	Data not reported for the base years			Data not reported by countries temporarily classified as Article 5 countries	Establishment of Baseline			Non-Reporting of CFC data for control period (1 July 2001-31 December 2002)	CFC consumption	Halon consumption	HBFC consumption	MeBr consumption
	1986 Base year for CFCs and Halons	1989 Base year for OFHCFC, CTC, TCA, HCFC and HBFC	1991 Base year Reporting for MeBr		Annex A	Annex B	Annex E					
AFRICA	Cape Verde, Guinea Bissau, Liberia, Libyan Arab Jamahiriya, Sao Tome and Principe, Somalia	Cape Verde, Guinea Bissau, Liberia, Libyan Arab Jamahiriya, Sao Tome and Principe, Somalia	Cape Verde, Guinea Bissau, Liberia, Mali, Sao Tome and Principe, Somalia	Cape Verde, Guinea Bissau, São Tomé and Príncipe, Somalia	Cape Verde, Djibouti, Guinea-Bissau, São Tomé and Príncipe, Somalia	Cape Verde, Djibouti, Guinea-Bissau, Liberia, São Tomé and Príncipe, Somalia	Cape Verde, Djibouti, Guinea-Bissau, Liberia, Mali, São Tomé and Príncipe, Somalia	Sierra Leone	Libyan Arab Jamahiriya, Uganda	Cameroon, Congo DR, Nigeria	Morocco	Botswana, Cameroon, Egypt, Uganda
ASIA PACIFIC	Federated States of Micronesia, Marshall Islands, Nauru	Federated States of Micronesia, Marshall Islands	China, Federated States of Micronesia, Marshall Islands				India		Papua New Guinea	Malaysia, Pakistan, Viet Nam		Philippines, Thailand
WEST ASIA									Qatar	Qatar		
LAC	Haiti	Haiti, Honduras	Haiti			Grenada		Dominica, Haiti, Saint Kitts and Nevis	Guatemala, Saint Vincent and the Grenadines	Mexico		Barbados, Honduras, Guatemala, Paraguay, Saint Kitts and Nevis, Uruguay
EUROPE									Albania, Bosnia and Herzegovina			Bosnia and Herzegovina

**ANNEX IV: LOGICAL FRAMEWORK ANALYSES (LFAs) FOR CAP**

**LOGICAL FRAMEWORK ANALYSIS FOR ROA**

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
<b>LONG TERM OBJECTIVE FOR AFRICA REGION</b>				
Assist countries in the region meet the various levels of freeze and further reductions in ODS consumption.	Provide countries with regular updates on the various compliance requirements and each country's status towards these requirements.	Countries in the Africa region should be in compliance with the phase out requirements as per the schedules set by the Montreal Protocol	Number of countries in compliance.	<ul style="list-style-type: none"> <li>▪ Frequent change of ODS Officers in some countries.</li> <li>▪ Import of obsolete equipment from Article 2 countries.</li> </ul>
<b>CAP OBJECTIVES FOR THE YEAR 2004</b>				
Assist African countries in Enforcing control measures to regulate the import and use of ODS and ODS-based equipment	<ul style="list-style-type: none"> <li>▪ Review the status of regulations in the Africa region,</li> <li>▪ Facilitate exchange of experience between NOU on development and enforcement of ODS regulations and related policy measures,</li> <li>▪ Assist countries in implementing training programmes for enforcement officers at national and sub-regional levels.</li> </ul>	Specific ODS related regulations in place and mechanisms in place for their enforcement by appropriate government bodies.	Number of countries with ODS related regulations being enforced by end of 2004,	Resistance to enactment and enforcement of ODS regulation by market forces (cost of alternatives, cost of non-ODS equipment, international and regional trade agreements).
Assist countries in non-compliance or in danger of being in non-compliance with setting up mechanisms for compiling reliable data on ODS import and consumption	<ul style="list-style-type: none"> <li>▪ Review country profile on a regular basis for all countries in the region.</li> <li>▪ Liaison with NOU and visit in countries in non-compliance to discuss reasons of non compliance and ways of return to compliance.</li> <li>▪ Regular liaison with Ozone</li> </ul>	Countries return to compliance	Number of countries in compliance with phase-out schedule.	Countries that became parties recently find it difficult to meet compliance requirement immediately.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	Secretariat on data reports from countries in the region			
Assist African countries in expediting phase-out activities in line with the compliance requirements.	<ul style="list-style-type: none"> <li>▪ Complete the process for RMP preparation/review for new parties.</li> <li>▪ Expedite the process for implementation of training activities (including administrative procedures and scheduling of workshops).</li> </ul>	All training activities approved in 2003 to be completed by end of 2004	Number technicians and enforcement officers trained in 2004.	Limited capacities of newly formed NOU to follow a speedy process.
Encourage and assist parties to ratify the various amendments to the Montreal Protocol	<ul style="list-style-type: none"> <li>▪ Various fora will be used to sensitize decision-makers, including meetings of the African Ministerial Conference on the Environment (AMCEN, and fora of the New Partnership for Africa's Development (NEPAD).</li> <li>▪ Visit to some countries with the support of the Regional Director.</li> </ul>	Many African countries would have ratified the amendments to the Protocol	Number of country that ratify amendment to Montreal Protocol during the year.	Frequent changes in country's administration and lack of follow-up of ratification process.
Encourage and assist non-parties to ratify the Vienna Convention the Montreal Protocol and its amendments (Equatorial Guinea, Eritrea).	Various fora will be used to sensitize decision-makers, including AMCEN meetings visit to some countries with the support of the Regional Director.	All remaining African non-Parties to have ratified the protocol by end of 2004.	Number of African countries Parties to the Protocol	Frequent changes in country's administration and lack of follow-up of ratification process.

**LOGICAL FRAMEWORK ANALYSIS FOR ROAP**

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
Development Objective	Strengthen the capacity of network countries' governments for sustained phase out of the consumption and production of ozone depleting substances as early as possible, with each country's compliance with the upcoming obligations prescribed in the Montreal Protocol and its Amendments (e.g. freeze of halons and methyl bromide starting 2002, 50% reduction in CFC consumption and 20 percent reduction in MB consumption by 2005)	Consumption and production of ozone depleting substances by the Network member countries should not be higher than the limits set in the Montreal Protocol and its Amendments.	Annual reports on ODS imports, exports, and consumption and production provided by Network members to UNEP and the Ozone Secretariat.	Montreal Protocol targets will not be relaxed and so will continue to be a driving force for ODS phase out efforts globally; developed countries will continue to support ODS phase out efforts in Article 5 countries, both through the Multilateral Fund mechanism and bilaterally; funds will be available to undertake investment projects; Governments will remain Parties to the Montreal Protocol and in compliance with its provisions.
CAP Objective	<ol style="list-style-type: none"> <li>1. Facilitate better demand – supply management (since 2 largest producers are in the region) at the national level.</li> <li>2. Assist in the development and monitoring of the implementation of appropriate and timely policies, strategies, programmes, and projects to control and reduce the use of ODSs (e.g. in Small and Medium Enterprises (SMEs), in refrigeration and air-conditioning servicing sector, methyl bromide sector etc.).</li> <li>3. Harmonise all national policy activities especially legislation, enforcement, training, or awareness raising to promote early compliance with the Montreal Protocol and prevent illegal trade.</li> <li>4. To encourage countries that have newly ratified the Montreal Protocol and its amendments to put in place national phase out plans for compliance.</li> <li>5. To continue to encourage the ratification of the remaining countries who have not yet ratified the Protocol and its Amendments</li> <li>6. To get all approved projects implemented on</li> </ol>	<ol style="list-style-type: none"> <li>1. Network countries implement effective export – import licensing and quota systems.</li> <li>2. Network countries implement ODS phase out activities that are achievable, efficient, and well adapted to the conditions in the Network countries.</li> <li>3. Art. 7 reporting shows consumption and production below the MP control measures, reports submitted by countries under Decision XIV/7 show increase in activities to combat</li> </ol>	Country reports presented by ODS Officers at the network meetings. Appropriate rules and regulations issued by Network countries.	Governments adopt the recommended strategies and programmes and issue relevant regulations to support the initiatives; other government agencies will implement programmes devised jointly with ODS Units.

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	time	4. Countries report to the Ozone Secretariat conform Decision XIV/7 para 7 of the 14th MOP		
Results	<ol style="list-style-type: none"> <li>1. Improved capabilities and technical skills of ODS Officers to effectively implement their currently ongoing ODS phase out programmes, and design new areas of work depending on their remaining needs to fully meet compliance.</li> <li>2. Strengthened capacities of the national stakeholders in addressing issues of meeting their obligations to the national phase out targets set.</li> <li>3. Increased high level political commitment to the Montreal Protocol process through ratification of the remaining amendments, and a national commitment to Protocol targets.</li> <li>4. All network member countries report their Article 7 data, and all countries are in compliance/returning compliance, more countries ratified the amendments/Protocol</li> <li>5. Project being implemented on time</li> </ol>	<ol style="list-style-type: none"> <li>1) Number of appropriate and timely ODS phase out initiatives recommended and/or undertaken by the National ODS Units and attributable to the project;</li> <li>2) Extent to which experience achieved through the network is used in the adoption and adjustment of ODS phase out strategies by network counties</li> </ol>	<ol style="list-style-type: none"> <li>1) Country reports presented by ODS Officers at the network meetings</li> <li>3) Ratification Status from the Ozone Secretariat</li> <li>4) Number of countries reported Article 7 data</li> <li>5) Number of countries ratified Amendments/Protocol</li> <li>6) Number of countries being in compliance</li> <li>7) Number of projects being implemented as per schedule</li> </ol>	<p>ODS Network member developing countries will continue active programmes to phase out ODS, as well as provide staff and funds to national ODS Units; other government departments will continue to plan ODS phase out projects with the ODS Officers and their staffs.</p>
Activities	<ol style="list-style-type: none"> <li>1) Maintain regular contact with the countries and maintain an up-to-date database on demand – supply and compliance status.</li> <li>2) Prepare up-to-date country profiles to facilitate tracking of country accomplishments.</li> <li>3) Facilitate understanding on the implications of ratification to the Protocol, and its amendments for remaining non-Parties in the region</li> </ol>	<ol style="list-style-type: none"> <li>1) Participation and recommendation made by ODS Officers;</li> <li>2) Number of workshops and results of the evaluation done after</li> </ol>	<ol style="list-style-type: none"> <li>1) Report of the Meeting;</li> <li>2) Mission reports;</li> <li>3) Country reports presented by ODS Officers at the network meetings</li> <li>4) Country profiles</li> </ol>	<p>ODS officers will participate in meetings; ODS Units will cooperate on specific ODS phase out projects and activities organized during the project; countries will cooperate in sharing information and experiences.</p>

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>(Afghanistan, Bhutan, Timor Leste); Assist remaining countries to ratify some amendments.</p> <p>4) Assist countries in potential non-compliance to meet their obligations, and to ensure that activities are sustained for the upcoming control measures:</p> <ul style="list-style-type: none"> <li>• CFCs freeze and 50% reductions (Bangladesh, Cambodia)</li> <li>• Halons freeze and 50% reductions (Iran, Pakistan, Thailand, Vietnam)</li> <li>• Methyl chloroform freeze (India, Iran)</li> <li>• Carbon tetrachloride 85% reductions (India)</li> <li>• Methyl bromide freeze and 20% reductions (China, Malaysia, Philippines, Thailand)</li> </ul> <p>5) Assist countries on maintaining a credible database of consumption (Cambodia, Indonesia, Lao PDR, Maldives, Nepal)</p> <p>6) Improve country awareness and monitoring capacity of illegal trade through the customs-ozone officer's network and sharing of trade information between producing countries (India and China) and importing countries in the region.</p> <p>7) Prepare and organize network meetings in the reoriented context emphasizing on compliance sessions.</p> <p>8) Analyse existing regulations and recommend options to improve ODS import and monitoring systems, including customs control and provide support for the formulation and implementation of ODS regulations (Bangladesh, Brunei, Cambodia, China, DPR Korea, Iran, Indonesia, Mongolia, Pakistan, Philippines, Thailand).</p> <p>9) Provide permanent capacity to backstop the operational activities to be conducted by</p>	<p>completing each workshop</p> <p>3) Number of follow-up activities</p> <p>4) Information papers on specific technical and policy issues for use by NOUs</p> <p>5) Country visits</p>		

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>countries and other IAs and help strengthen the expertise of local experts in each of the sectors.</p> <p>10) Assist in the formulation of RMP (Brunei, Myanmar).</p> <p>11) Promote North-South and South-South cooperation.</p> <p>12) Provide assistance to LVCs, specifically with the formulation and implementation of the RMPs and accelerating the implementation of the delayed projects and Implement approved projects according to schedule.</p> <p>13) Identify technical and economic considerations in alternatives to HCFCs and encourage the development of HCFC phase-out strategy.</p> <p>14) Prepare and disseminate information notes on critical regional specific technical and policy issues.</p> <p>15) Promote query response, information exchange at the regional level.</p>			
Inputs	<p>1) CAP team (RNC SA, RNC SEAP, PO (Policy and Enforcement), PO (Methyl Bromide), PO (RMP Implementation) and administrative assistants for the period Jan 2004 - Dec 2004;</p> <p>1) Funding for Network activities (for CAP team and administrative assistants, meetings, travel, communications, cost of participants' travel) from MLF and Sida;</p> <p>2) Participation of ODS officers in Network activities; in kind contributions from Network member countries;</p> <p>3) Assistance from bilateral donors and cooperation from other implementing agencies;</p> <p>4) High level, administrative, technical, managerial support from UNEP;</p> <p>5) Local transportation, and use of common office equipment (photocopier, fax machine, local telephone, office supplies) from UNEP.</p>			



**LOGICAL FRAMEWORK ANALYSIS FOR ROLAC**

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
Development Objective	Strengthening and building capacities of 33 network countries' governments, to enable them a sustained phase out of consumption of ozone depleting substances as early as possible, and achieving each country's compliance with the upcoming obligations prescribed in the Montreal Protocol and its Amendments.	Consumption of ozone depleting substances by the Network member countries are in line (or even lower in the Caribbean) with the limits set in the Montreal Protocol and its Amendments.	Annual reports on ODS imports, exports, and consumption provided by Network members to the Ozone Secretariat.	<ul style="list-style-type: none"> <li>▪ Montreal Protocol targets will not be relaxed and so will continue to be a driving force for ODS phase out efforts globally.</li> <li>▪ Developed countries will continue to support ODS phase out efforts in Article 5 countries, both through the Multilateral Fund mechanism and bilaterally.</li> <li>▪ Funds will be available to undertake investment projects.</li> <li>▪ Governments will remain Parties to the Montreal Protocol and in compliance with its provisions.</li> </ul>
CAP Objective	<ul style="list-style-type: none"> <li>▪ To promote appropriate policies, strategies, programmes, and projects to control and reduce the use of ODSs.</li> <li>▪ To recommend the emphasis of making efforts at balancing the supply and demand side aspects of ODS phase-out strategies. All national policies and activities, be it legislation, enforcement, training, or awareness raising will need to be synergised and improved to not only aim at compliance with the Montreal Protocol, but also to prevent and/or follow-up with the expected increase in illegal trade.</li> <li>▪ To promote the possibility of regional cooperation to accelerate phase out in the Caribbean</li> <li>▪ To support regional public awareness</li> </ul>	<ul style="list-style-type: none"> <li>▪ Network countries implement ODS phase out activities that are achievable, efficient, and well adapted to the conditions in the Network countries.</li> <li>▪ Yearly figures on production/consumption</li> <li>▪ Standard mass media impact indicators</li> <li>▪ Ozone issues included in high level Fora agendas.</li> </ul>	<ul style="list-style-type: none"> <li>▪ OS database</li> <li>▪ Number of enforceable licensing systems                             <ul style="list-style-type: none"> <li>▪ Number of people informed according to target audience.</li> <li>▪ Number of ozone issues included in yearly high level Fora agendas</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>▪ Government adopt the recommended strategies and programmes and issue relevant regulations to support the initiatives.</li> <li>▪ Other government agencies will implement programmes devised jointly with ODS Units.</li> <li>▪ Production projects approved in the upcoming years</li> </ul>

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>campaign, focused on mass media on both sub regions</p> <ul style="list-style-type: none"> <li>To provide support for enhancing priority of Montreal Protocol issues into the national political level (e.g. Parliament, Ministries of Environment, Ministries of Agriculture, other authorities, NGOs, mass media, etc.)</li> </ul>			
Results	<ul style="list-style-type: none"> <li>Improved capabilities and technical skills of 33 ODS Officers to design effective ODS phase out programmes.</li> <li>Strengthened capacities of the national stakeholders in addressing issues of compliance in 16 countries.</li> <li>To facilitate the compliance (or early phase out) with the Montreal Protocol provisions in 33 countries</li> <li>Increased intra/inter regional South-South cooperation</li> <li>Effective early warning compliance mechanism</li> <li>Effective and self-reliant CAP product/service.</li> </ul>	<ul style="list-style-type: none"> <li>IS reporting, OS/MFS reporting</li> <li>Comprehensive policies and legislation</li> <li>Public awareness activities</li> <li>Capacity building</li> <li>Compliance-oriented products/services</li> </ul>	<ul style="list-style-type: none"> <li>Progress and financial reports under IS</li> <li>Timely reporting to the OS and the MFS</li> <li>Assistance provided (i.e. by country, by sector, by sub region, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Political stability at the national/regional level.</li> <li>Continuity of NOOs.</li> <li>Participatory mechanisms at the national level.</li> <li>Activities undertaken do not duplicate/overlap.</li> </ul>
Activities	<ul style="list-style-type: none"> <li>Maintain regular contact with the 33 countries and maintain an up-to-date database on their compliance status and country profiles</li> <li>Develop 'Early Warning' mechanisms by sector in order to avoid non-compliance situations in LVC and non-LVC</li> <li>Provide assistance to develop/implement plan of action and ODS data reporting of 12 countries found in non-compliance by the 15th MOP.</li> <li>Provide policy and technical assistance to</li> </ul>	<ul style="list-style-type: none"> <li>Participation and compliance-oriented recommendations made by ODS Officers.</li> <li>Risk assessment by country</li> <li>Comprehensive preventive/corrective plans of action</li> <li>Number of countries assisted</li> <li>Assistance (e.g. recommendations adopted,</li> </ul>	<ul style="list-style-type: none"> <li>Report of the Meeting and close follow up on recommendations</li> <li>Written early warning mechanism for LVC and non-LVC countries</li> <li>Compliance with milestones of Plans of Action</li> <li>Mission/ periodic reports</li> </ul>	<ul style="list-style-type: none"> <li>ODS officers will participate in meetings.</li> <li>NOUs will cooperate on specific ODS phase out projects and activities organized during the meetings.</li> <li>Countries and institutions will cooperate in sharing information and experiences.</li> <li>IMIS or other compatible system in place in ROLAC</li> </ul>

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>countries with increasing trends in ODS consumption.</p> <ul style="list-style-type: none"> <li>▪ Promote ownership and maintain momentum by supporting assistance from countries with successful phase-out programmes to countries in risk of non-compliance</li> <li>▪ Promote customs/Ozone Officers networking to prevent/reduce illegal trade (e.g. by sharing of trade information between producing countries, including other regions, and importing countries in the region)</li> <li>▪ Redesign, prepare and organize enhanced results-oriented network meetings.</li> <li>▪ Implement approved projects according to schedule</li> <li>▪ Make a thorough assessment of existing regulations in 22 countries and recommend options to improve ODS import/export controls, including monitoring systems.</li> <li>▪ Provide support for the formulation, and implementation of ODS regulations in 11 countries</li> <li>▪ Coordinate the operational activities to be conducted by countries, UNEP and other IAs in 16 countries and help strengthen the expertise of local experts in each of the sectors.</li> <li>▪ Promote North-South and South-South cooperation.</li> <li>▪ Provide assistance to 22 countries, specifically with the formulation and implementation of the RMPs and accelerating the implementation of the delayed projects.</li> <li>▪ Regionalize the administration of funds for</li> </ul>	<p>visits to countries, reports, etc.) provided from countries in the region.</p> <ul style="list-style-type: none"> <li>▪ Number of theme-oriented workshops and specific results/products obtained</li> <li>▪ Established project milestones</li> <li>▪ Evaluation of legal instruments, with recommendations according to international standards</li> <li>▪ Services/products requests from other IAs.</li> <li>▪ UNEP-country, Country-country missions</li> <li>▪ Joint activities with other IAs.</li> <li>▪ Timeframe for disbursements, including cash advances</li> <li>▪ South-South and North-South initiatives</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitoring and follow up of project milestones</li> <li>▪ Survey and desk evaluation of current legislation</li> <li>▪ Increased number of services/missions requested by other IAs</li> <li>▪ Increased number of available regional experts</li> <li>▪ Increased speed in administrative procedures</li> <li>▪ Number of South-South and North-South initiatives</li> <li>▪ Ratification Status from the Ozone Secretariat</li> <li>▪ Country profiles</li> <li>▪ Reduced funds budgeted for consultants in other IAs.</li> </ul>	

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>22 IS projects</p> <ul style="list-style-type: none"> <li>▪ Identify technical and economic considerations in alternatives to HCFCs and encourage the development of HCFC phase-out strategy</li> </ul>			
Inputs/ resources	<ul style="list-style-type: none"> <li>▪ CAP team ROLAC (RNC, PEO, RMPO and MBO), 2 administrative assistants and one temporary assistance for the period: Jan 2004 - Dec 2004;</li> <li>▪ Funding for Network activities (for CAP team and administrative assistants, meetings, travel, translation service, communications, cost of participants' travel) from MLF;</li> <li>▪ Funding for promotion of North-South and South-South cooperation.</li> <li>▪ Participation of ODS officers in Network activities; in kind contributions from Network member countries;</li> <li>▪ Assistance from bilateral donors and cooperation from other implementing agencies;</li> <li>▪ Political (RD), administrative, technical, managerial support from ROLAC;</li> <li>▪ Office equipment (photocopier, fax machine, local telephone, office supplies) already available.</li> <li>▪ Potential cooperation with Commission for Environmental Cooperation of North America</li> </ul>			

**LOGICAL FRAMEWORK ANALYSIS FOR ROWA**

Concern	2003 Status	Challenges	Actions & Activities
<b>1. MP</b> <ul style="list-style-type: none"> <li>▪ Party</li> <li>▪ Non-party</li> </ul>	<ul style="list-style-type: none"> <li>▪ 10 Parties</li> <li>▪ 2 Non-Parties</li> </ul>	<ul style="list-style-type: none"> <li>▪ Political considerations of Iraq</li> <li>▪ Continuity of supporting Palestine</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage joining MP whenever situation is politically possible</li> </ul>
<b>2. Ratification</b> <ul style="list-style-type: none"> <li>▪ London Amendment</li> <li>▪ Copenhagen Amendment</li> <li>▪ Montreal Amendment</li> <li>▪ Beijing Amendment</li> </ul>	<ul style="list-style-type: none"> <li>▪ 9 Parties</li> <li>▪ 9 Parties</li> <li>▪ 5 Parties</li> <li>▪ 1 Party</li> </ul>	<ul style="list-style-type: none"> <li>▪ Long procedures for ratification process.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Encourage and provide policy assistance to ratify amendments with assistance of ROWA RD in close coordination with Ozone Secretariat in addressing NFPs and decision makers. Close cooperation with GCC Secretariat in encouraging GCC countries for ratification.</li> </ul>
<b>3. Article 7</b> <ul style="list-style-type: none"> <li>▪ 2000</li> <li>▪ 2001</li> <li>▪ 2002</li> </ul>	<ul style="list-style-type: none"> <li>▪ All Parties</li> <li>▪ All Parties</li> <li>▪ All Parties</li> </ul>	<ul style="list-style-type: none"> <li>▪ Maintain data-reporting on time</li> </ul>	<ul style="list-style-type: none"> <li>▪ Follow-up with NOUs</li> <li>▪ Coordination with Ozone Secretariat</li> </ul>
<b>4. Compliance</b> <ul style="list-style-type: none"> <li>▪ Compliance with CFCs baseline</li> <li>▪ Risk in compliance with 2005</li> <li>▪ Compliance with halon baseline</li> <li>▪ Risk in compliance with 2005</li> <li>▪ Compliance with MBr baseline</li> <li>▪ Risk in compliance with 2005</li> </ul>	<ul style="list-style-type: none"> <li>▪ 8 Parties</li> <li>▪ 3 Parties</li> <li>▪ 8 Parties</li> <li>▪ 2 Parties</li> <li>▪ 8 Parties</li> <li>▪ 1 Party</li> </ul>	<ul style="list-style-type: none"> <li>▪ Return back to compliance</li> <li>▪ Maintain 1999 freeze</li> <li>▪ Achieve 2002 freeze</li> <li>▪ Achieve 2003 &amp; 2005 measures</li> <li>▪ ODS consumption update for three countries</li> </ul>	<ul style="list-style-type: none"> <li>▪ Urgent support to non-compliance cases</li> <li>▪ Follow-up with countries</li> <li>▪ Policies support through Net-working</li> <li>▪ Technical assistance through CAP upon request.</li> </ul>
<b>5. Policies</b> <ul style="list-style-type: none"> <li>▪ Legislation in place</li> <li>▪ Legislation under issue</li> <li>▪ Legislation under update</li> </ul>	<ul style="list-style-type: none"> <li>▪ 8 Parties</li> <li>▪ 2 Parties</li> <li>▪ 3 Parties</li> </ul>	<ul style="list-style-type: none"> <li>▪ Lack of high level political awareness and/or</li> <li>▪ Long time needed to issue adequate legislation</li> </ul>	<ul style="list-style-type: none"> <li>▪ Complete implementation of Oman MOU for updating legislation</li> <li>▪ Yemen legislation under RMP to be completed in 2004</li> <li>▪ Qatar legislation to be updated in 2004</li> <li>▪ Follow-up on issuance of Lebanon legislation</li> </ul>
<b>6. IS Projects</b> <ul style="list-style-type: none"> <li>▪ Countries with ISP</li> <li>▪ ISP under UNEP</li> </ul>	<ul style="list-style-type: none"> <li>▪ 8 Parties</li> <li>▪ 3 Parties</li> </ul>	<ul style="list-style-type: none"> <li>▪ Following –up countries without ISP or with ISP under other IA’s</li> </ul>	<ul style="list-style-type: none"> <li>▪ Start implementation of Bahrain ISP phase III</li> <li>▪ Start implementation of Yemen ISP phase III</li> </ul>

Concern	2003 Status	Challenges	Actions & Activities
<b>6. RMPs</b> <ul style="list-style-type: none"> <li>▪ RMPs in West Asia</li> <li>▪ RMPs under UNEP</li> </ul>	<ul style="list-style-type: none"> <li>▪ 7 Parties</li> <li>▪ 4 Parties</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitoring Implementation</li> <li>▪ Implementation delay</li> <li>▪ Coordination with R&amp;R projects</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish monitoring methodology with countries</li> <li>▪ Special workshop for RMP implementation</li> <li>▪ Coordinate with other IA's in implementation</li> <li>▪ Provide necessary technical assistance for non-UNEP RMP's through the Net-working activities through CAP</li> </ul>
<b>7. Halon Management</b>	<ul style="list-style-type: none"> <li>▪ 2 National Halon Banks (HB)</li> <li>▪ One Regional HB</li> </ul>	<ul style="list-style-type: none"> <li>▪ Halon Management in the national and regional levels</li> <li>▪ Surplus Halon</li> </ul>	<ul style="list-style-type: none"> <li>▪ Establish regional database for halon</li> <li>▪ Networking assistance</li> <li>▪ Provide necessary technical assistance by CAP</li> </ul>
<b>8. Awareness</b>	<ul style="list-style-type: none"> <li>▪ Ongoing activity</li> </ul>	<ul style="list-style-type: none"> <li>▪ Mobilize public and stakeholders towards accelerating phase-out</li> </ul>	<ul style="list-style-type: none"> <li>▪ Finalize previous regional awareness project (TV Cartoon Spots)</li> <li>▪ Commence implementation of the new project with two countries (Bahrain &amp; Lebanon )</li> <li>▪ Translate into Arabic main documents and awareness papers.</li> </ul>

Concern	2003 Status	Challenges	Actions & Activities
<p><b>9. Regional</b></p>	<p>Ongoing activity</p>	<ul style="list-style-type: none"> <li>▪ Participation in relevant sub-regional activities and meetings</li> <li>▪ Regional Compliance</li> <li>▪ Strengthening &amp; facilitating bilateral &amp; multilateral cooperation between WA countries</li> <li>▪ Promoting ODS alternatives and new technologies.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Two network meetings (Main &amp; Follow-up)</li> <li>▪ WS on RMP implementation.</li> <li>▪ WS on Halon Management in the Civil Aviation and Airline Companies Sectors</li> <li>• Unified Regulations for GCC countries</li> <li>• Implementation of the Action Plan (prepared by CAP) for the promotion of HC in RAC applications.</li> <li>• Coordination with GCC Secretariat to include ODS-free alternatives, technologies and good practices in the Gulf Standardization.</li> <li>• Work plan to include Refrigeration Good Practices and new alternatives in the national vocational curricula.</li> <li>• Coordination with RILO and League of Arab States and WCO for the North Africa, Near and Middle East, in exploring ways for monitoring the regional illegal and transit trade of ODS.</li> </ul>

**LOGICAL FRAMEWORK ANALYSIS FOR THE INFORMATION CLEARINGHOUSE**

{PRIVATE}Objectives	Expected Results	Performance Indicators	Assumptions
MID-TERM PURPOSE (2004-2006)	MEDIUM-TERM RESULTS (OUTCOMES)		
Provide information to support decision-making by NOUs and other stakeholders with regard to compliance with the 2005 and 2007 phase out targets	NOUs and other stakeholders have improved knowledge required to make timely decisions related to the phase out targets for CFCs, halons, carbon tetrachloride, methyl chloroform, methyl bromide.	<ul style="list-style-type: none"> <li>▪ Number of countries in this category that have received and used clearinghouse services that are in compliance with a specific target at the end of the each year.</li> <li>▪ Written and oral feedback about clearinghouse services collected from NOUs through various mechanisms.</li> </ul>	<ul style="list-style-type: none"> <li>▪ NOUs will seek/accept UNEP’s assistance if they have information needs.</li> <li>▪ Information can be developed and disseminated quickly enough to respond to time-sensitive needs of NOUs.</li> </ul>
Provide information to assist NOUs in developing countries that are in actual or potential non-compliance	NOUs in those countries have improved knowledge of issues needed to help their country return to, or remain in, compliance.	<ul style="list-style-type: none"> <li>▪ Number of countries in this category that have received and used clearinghouse services targeted at this issue that are in compliance at the end of the each year.</li> <li>▪ Written and oral feedback about how the clearinghouse services have supported compliance collected from NOUs through various mechanisms.</li> </ul>	<ul style="list-style-type: none"> <li>▪ NOUs will seek/accept UNEP’s assistance if they have information needs.</li> <li>▪ Information can be developed and disseminated quickly enough to respond to time-sensitive needs of NOUs.</li> </ul>
Provide information to NOUs to help prevent growth in consumption of new ODS	Low or zero consumption levels of the new substances in developing countries.	<ul style="list-style-type: none"> <li>▪ Consumption levels for these substances in developing countries that have received clearinghouse services related to this issue.</li> <li>▪ Written and oral feedback about clearinghouse services collected from NOUs through various mechanisms.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Developing countries collect and report data about these substances.</li> <li>▪ Useful information about these substances exists and is available to the clearinghouse to disseminate.</li> </ul>
SPECIAL ACTIVITIES (2004)	SHORT-TERM RESULTS (OUTPUTS)		
Continue implementing recommendations from Clearinghouse Evaluation (Decision 36/2): <ul style="list-style-type: none"> <li>▪ Develop and distribute more information adapted to regional and national needs.</li> </ul>	<ul style="list-style-type: none"> <li>▪ NOUs and other stakeholders better informed about regional issues related to Montreal Protocol implementation.</li> <li>▪ More effective use of UNEP-developed information by non-English speaking NOUs.</li> <li>▪ Managers of SMEs better prepared to</li> </ul>	<ul style="list-style-type: none"> <li>▪ Type and quality of services devised to exchange regional information.</li> <li>▪ Number and type of translated items.</li> <li>▪ Number and nature of other activities undertaken to support SMEs.</li> <li>▪ Feedback from NOUs about benefits of</li> </ul>	<ul style="list-style-type: none"> <li>▪ Adequate resources required for implementation of some of the recommendations (e.g. translation) will be provided by the Multilateral Fund.</li> <li>▪ Technical and cost considerations</li> </ul>



{PRIVATE}Objectives	Expected Results	Performance Indicators	Assumptions
<ul style="list-style-type: none"> <li>▪ Provide information in languages other than English.</li> <li>▪ Provide SMEs with information.</li> <li>▪ Further improve facilities for information exchange between NOUs.</li> <li>▪ Review approach used for development of technical documents.</li> <li>▪ Increase transparency with regard to cost-effectiveness and results achieved.</li> <li>▪ Consolidate databases.</li> </ul>	<p>convert to non-ODS alternatives.</p> <ul style="list-style-type: none"> <li>▪ Increased sharing of experiences and information between NOUs.</li> <li>▪ More cost-effective and timely development of technical publications.</li> <li>▪ NOUs and others have a better understanding of resources and outputs related to information services provided by UNEP.</li> <li>▪ More effective internal operation of the clearinghouse.</li> </ul>	<p>the specific service provided.</p> <ul style="list-style-type: none"> <li>▪ Report describing the new methodology and experiences with it in 2003.</li> <li>▪ Number of hits on the feedback pages of the web site, plus any comments received.</li> <li>▪ Report describing the database consolidation and experiences with it in 2003.</li> </ul>	<p>permit the consolidation of databases.</p>
<p>Support implementation of Communication Strategy for Global Compliance with the Montreal Protocol (Decision 39/77):</p> <ul style="list-style-type: none"> <li>▪ Dissemination of guidance for NOUs on designing structured, compliance-oriented IEC activities.</li> <li>▪ Development of regional awareness projects and national awareness campaigns in the context of the strategy</li> <li>▪ Report to 44th Executive Committee meeting on results and progress made in implementing the strategy.</li> </ul>	<ul style="list-style-type: none"> <li>▪ NOUs informed about structured approach to IEC.</li> <li>▪ Well-designed and effective regional awareness projects and national awareness campaigns.</li> <li>▪ Executive Committee updated and informed about progress achieved.</li> </ul>	<ul style="list-style-type: none"> <li>▪ The percentage of NOUs that undertake public awareness activities during the year who use UNEP information.</li> <li>▪ Extent to which regional awareness projects and national awareness campaign design reflects the Communication Strategy.</li> <li>▪ Number and nature of other activities undertaken or initiated by UNEP or others in 2003 in the context of the Communication Strategy.</li> </ul>	<p>NOUs and others will develop structured and compliance-oriented national IEC activities.</p>
<p>Support the Multilateral Fund Secretariat initiative related to the Framework for an Information Strategy for the Multilateral Fund (Decision 38/76)</p>	<p>Provision of information and ideas to support the implementation of the Information Strategy.</p>	<p>Feedback from the Multilateral Fund Secretariat, Implementing Agencies and bilateral agencies about how UNEP is helping to promote the “corporate image” of the Multilateral Fund system.</p>	
<p>Provide information support for Portuguese-speaking new Article 5 Parties to the Montreal Protocol (in cooperation with bilateral agencies and Implementing Agencies)</p>	<ul style="list-style-type: none"> <li>▪ Ozone Officers and key stakeholders in those countries are well-informed about key Montreal Protocol requirements and issues.</li> <li>▪ Existing Portuguese-language information materials translated by other agencies and</li> </ul>	<ul style="list-style-type: none"> <li>▪ Feedback from the Ozone Officers about the quality of services provided.</li> </ul>	

{PRIVATE}Objectives	Expected Results	Performance Indicators	Assumptions
	countries will be shared with the Article 5 countries.		
Offer prioritised information services to countries in potential or actual non-compliance.	NOUs and other stakeholders will have the information and contacts needed to support their return to compliance.	<ul style="list-style-type: none"> <li>▪ Written and oral feedback about this service collected from NOUs through various mechanisms.</li> </ul>	
Initiate on-line training activities in the refrigeration servicing sector and/or customs	<ul style="list-style-type: none"> <li>▪ Establishment of a relationship with centre(s) of excellence in information technology to support the on-line training initiative</li> <li>▪ A plan for development of the training modules.</li> <li>▪ 1 draft module online.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Successful piloting of draft module.</li> </ul>	
Provide information to NOUs and other stakeholders related to other key issues	<p>NOUs and other stakeholders receive information about the following issues:</p> <ul style="list-style-type: none"> <li>▪ Elimination of low volume consumption of TCA, CTC or methyl bromide;</li> <li>▪ Halon management/banking;</li> <li>▪ Mobile air conditioning (including linkages between ozone and climate issues);</li> <li>▪ Alternative refrigeration for the food and beverage sector (including linkages between ozone and climate issues)</li> <li>▪ ODS destruction facilities.</li> <li>▪ Support for customs officers and Ozone Officers on identifying ODS-containing chemicals.</li> </ul>	<ul style="list-style-type: none"> <li>▪ One information product (e.g. web module, feature in OzonAction Newsletter, information paper, etc.) related to each of these items (target = 1 product per issue area).</li> <li>▪ Written and oral feedback about this service collected from NOUs through various mechanisms.</li> </ul>	NOUs will use the information provided by UNEP.
<b>STANDARD ACTIVITIES (2003)</b>	<b>SHORT-TERM RESULTS (OUTPUTS)</b>		
Provide information and support services to other CAP team members to support their work with NOUs	<ul style="list-style-type: none"> <li>▪ Proper functioning of the OzonAction Management Information System (oMIS) and further development reflecting articulated needs of CAP team.</li> <li>▪ CAP team members assisted with</li> </ul>	<ul style="list-style-type: none"> <li>▪ Average documents dispatch time for CAP staff requests (target = 10 working days within receipt of order).</li> <li>▪ Feedback from CAP team about quality and timeliness of services provided.</li> </ul>	

{PRIVATE}Objectives	Expected Results	Performance Indicators	Assumptions
	research/information retrieval. <ul style="list-style-type: none"> <li>▪ Timely shipments of documents to support training and other events organised by CAP team members.</li> <li>▪ Assistance with regional and national awareness activities.</li> </ul>		
OzonAction Newsletter	NOUs and other stakeholders are well informed about key developments related to the implementation of the Montreal Protocol on a regular basis.	<ul style="list-style-type: none"> <li>▪ Number of newsletters produced (target = 3 issues in 6 languages).</li> <li>▪ Satisfactory results of User Survey.</li> <li>▪ Written and oral feedback about this service collected from NOUs through various mechanisms.</li> <li>▪ Number of new subscriptions requested/added during year.</li> <li>▪ Annual circulation statistics.</li> </ul>	Implementing Agencies and Secretariats will provide articles and photographs in a timely manner.
OzonAction CD-ROM	NOUs and other stakeholders have a compact, easy-to-use CD-ROM reference system to support the implementation of the Montreal Protocol.	<ul style="list-style-type: none"> <li>▪ CD-ROMs produced (target = 1)</li> <li>▪ Written and oral feedback about this service collected from NOUs through various mechanisms.</li> </ul>	Information needed from external sources will be available in PDF or other suitable electronic format for inclusion in the CD-ROM.
Disseminate priority information through electronic media such as web sites, streaming video, e-conferences, email discussion forums or chat rooms	<ul style="list-style-type: none"> <li>▪ NOUs and other stakeholders are able to access electronic documents, news items, videos and other key information on a 24/7 basis.</li> <li>▪ NOUs and other stakeholders are able to participate in on-line discussion sessions with experts.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Number of updates (target =12 monthly updates)</li> <li>▪ Standard monthly statistics provided by web statistical software (unique visits, page views, number of PDF documents downloaded, etc.).</li> <li>▪ Percentage of NOUs who have reliable Internet access, and the percentage of UNEP material available only through the web site.</li> <li>▪ Written and oral feedback about this service collected from NOUs through various mechanisms.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Potential users have the inclination to obtain information from Internet as opposed to preference for other media (e.g. hardcopy).</li> <li>▪ Potential users are aware that UNEP offers this service and will seek it out.</li> <li>▪ Potential users have easy and affordable Internet access.</li> </ul>
Provide latest ozone protection news to NOUs and other stakeholders via “direct	NOUs and other stakeholders are better informed about the latest developments in	<ul style="list-style-type: none"> <li>▪ Number of issues of (target =OzoNews: 50 issues, RUMBA: 6 issues, CLIO3: 6</li> </ul>	<ul style="list-style-type: none"> <li>▪ Persons subscribing to this service do not obtain the same news from</li> </ul>

{PRIVATE}Objectives	Expected Results	Performance Indicators	Assumptions
delivery” email news services	ozone protection in three categories (general news, methyl bromide alternatives, inter-relationship between ozone protection and climate change).	issues) <ul style="list-style-type: none"> <li>▪ Number and type of new subscription requests.</li> <li>▪ Replication of news contained in this news service by other agencies.</li> <li>▪ Written and oral feedback about the utility of this service collected through regular subscriber surveys.</li> </ul>	other sources. <ul style="list-style-type: none"> <li>▪ News that UNEP obtains from other sources is both accurate and up-to-date.</li> </ul>
Disseminate existing hard-copy publications	NOUs and other stakeholders are better informed about specific issues based on documents provided by UNEP.	<ul style="list-style-type: none"> <li>▪ Average documents dispatch time (target = 10 working days within receipt of order).</li> <li>▪ Annual statistics about dissemination (number of documents dispatched, types of recipients, etc.).</li> </ul>	UNEP will have sufficient resources to reprint and update existing publications/videos if stocks are depleted. Persons who order publications will read and use them.
Collection and analysis of feedback about clearinghouse services	Improved design of future clearinghouse services in response to comments and suggestions made.	<ul style="list-style-type: none"> <li>▪ Annual summary report of collected feedback.(target = 1 report)</li> <li>▪ Extent and nature of the feedback provided.</li> <li>▪ Response to feedback reflected in the subsequent year’s Business Plan.</li> </ul>	NOUs and others will have the time and inclination to provide feedback to UNEP about clearinghouse services they receive.
Technical and policy query response service to support compliance	Questions sent by NOUs and others answered with quality responses in a timely manner.	<ul style="list-style-type: none"> <li>▪ Annual statistics about average query response time (target = responses sent within 10 working days of receipt of query)</li> <li>▪ Annual statistics about number of queries received.</li> <li>▪ Feedback about this service from query requesters collected through the standard survey form attached to each query.</li> </ul>	