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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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**INFORMATION STRATEGY OF THE MULTILATERAL FUND: WORK PLAN WITH
TIME FRAMEWORK AND COST ESTIMATES (DECISION 39/55)**

Introduction

1. After discussion of “Information Strategy for the Multilateral Fund” (UNEP/OzL.Pro/ExCom/39/41) at the 39th meeting, the Executive Committee requested the Secretariat to submit a work plan with a time framework and cost estimates to the Executive Committee at its 40th Meeting. The Committee noted that cost estimates should take into account the need to use existing resources through normal budgeting procedures of the Fund (Decision 39/55).

2. This paper briefly sets out the information activities planned within the framework of the information strategy and provides a time framework for implementation and expected costs. The activities discussed are positioned firmly within the mission and objectives of the Multilateral Fund and their focus is on providing specific target audiences with information about the Fund, its compliance driven strategy, its mode of operation, its work programme, and its achievements.

3. Some modest activities have already begun. In terms of profile and resources, the major activity will be the public web site and the intranet/extranet¹. These web sites can be launched in November 2003 and significant content added by March 2004.

Ongoing information activities carried out within the current budget framework

4. A number of activities described in the “Information Strategy for the Multilateral Fund” (UNEP/OzL.Pro/ExCom/39/41) are ongoing activities that have now been formally recognized as part of the Fund’s information and communication activities. Activities such as mission travel to meet high level government officials and Secretariat staff participation in network and other meetings will continue to be funded through regular budgeting procedures.

5. In order to explain the context and underlying concepts of Executive Committee decisions, a post-meeting document was distributed to network coordinators and Executive Committee meeting participants after the 39th meeting; the document was also placed on the web site. Initial feedback on the post meeting document was positive and the Secretariat will continue to prepare and distribute such documents shortly after every Executive Committee meeting.

6. Press releases will continue to be released after each Executive Committee meeting and will be distributed to targeted media and posted on the Fund web site.

¹ Intranet: A network based on internet protocols belonging to an organization, accessible only by the organization's members, employees, or others with authorization. An intranet looks like any other web sites, but the firewall surrounding it, excludes unauthorized access.

Extranet: An intranet that is accessible to authorized persons outside the owner organization. Whereas an intranet resides behind a firewall and is accessible only to people who are members of the same organization, an extranet provides various levels of accessibility to outsiders. You can access an extranet only if you have a valid username and password, and your identity determines which parts of the extranet you can view.

Activities requiring resource re-allocation

7. The current web site, www.unmfs.org, provides general audiences with a short introductory text about the Fund and access to final reports of Executive Committee meetings. It serves primarily as an entry point to a password protected area for participants of Executive Committee meetings. Rather than addressing all the needs of different audiences with one web site, two distinct web sites are planned:

- (a) a public web site for public audiences – this will become the main public awareness tool of the Multilateral Fund; and
- (b) a secure intranet/extranet to serve as a communications platform for the Executive Committee, the Secretariat, and implementing and bilateral agencies.

Public web site – target date for initial launch November 2003

8. Raising the visibility of the Fund through an appealing public web site has been identified as a priority activity. The new web site will provide a platform to deliver general information on the Fund to interested groups, organizations and individuals, and provide access to, and/or referral to more in-depth information for specialized audiences such as ozone officers, policy and decision makers within governments, and international, regional, and national organizations.

9. The public web site will be developed for an initial launch in November 2003 using a distinct corporate style and a new domain name to develop a strong, positive and visually consistent image for the Fund. Emphasis will be on presenting information clearly and making the site easy to use. Basic content will include:

- General information about the Fund
 - Mission
 - Governance and structure
- Information resources
 - News and press releases
 - Meeting reports and related documents
 - Policies, procedures and guidelines
 - Glossary
- History of the Multilateral Fund
 - The Ozone Hole
 - International Agreements
 - Establishment of the Fund
- How the Fund works
 - Eligibility and accessibility
 - Implementing agencies
 - Types of projects
 - Capacity building
 - Technical assistance

- Achievements
 - Phase out of ozone depleting substances
 - National Offices
 - Technology Transfer
 - Model Environmental Agreement
- Monitoring and Evaluation
- Challenges ahead
 - Compliance phase of the Montreal Protocol
- Linkages to partners and other relevant sites
- Contacts
- A facility for feedback/information queries/ reader survey

10. Table 1 sets out a schedule of work and estimated costs for the launch of a public web site in November 2003. The aim is to develop an aesthetically pleasing site with a robust framework. A content management system will be used to manage the site. This will allow simple and timely updating of information using a consistent design and keep maintenance costs to a minimum.

Table 1

SCHEDULE OF WORK AND COST ESTIMATES FOR PUBLIC WEB SITE

Activity	Date	Outputs	Additional Estimated costs (US\$)*
Development wire frame templates based on corporate style and graphic identity of Multilateral Fund	09/03- 10/03	- Logo - Graphic elements and wire frame templates for web site; - Documented guidelines for corporate style - Graphic material for letter head, Power Point templates etc.	0
Content preparation and assembly	09/03	- Text for web pages	0
Planning web site architecture	09/03	- Technical specifications for web site Implementation plan for web site development	0
Web development and content integration	10/03 -11/03	- Configured web server - Content management system in place - Integration of content and document search functions	0
Final review	11/03	- Public Web Site	0
Addition of further content by Secretariat staff	12/03- 03/04	- Web site with updated and enhanced content	0
		Total	0

*Zero cost is indicated when the costs of the activity will be covered through the existing Secretariat budget

Intranet/Extranet – target date for initial launch November 2003

11. The Secretariat, implementing agencies and members of the Executive Committee are dispersed geographically and in different time zones. They may require access to information on Fund matters at any time, anywhere in the world. While information resources such as documents and databases are to some extent available, they are not easily accessible or searchable. Moreover, information retrieved can often lack the context that is so vital to interpreting it. To address this issue a central point of access to these and other information resources is planned.

12. This central point of access, an intranet/extranet, will be constructed to gather information and applications in a useful form. It will use the same technology and infrastructure as the web site and will include a searchable document repository, a searchable version of the inventory of databases, and a contacts/meeting management system. Table 2 sets out a schedule of work and cost estimates.

Table 2

SCHEDULE OF WORK AND COST ESTIMATES FOR INTRANET/EXTRANET

Activity	Date	Outputs	Additional Estimated costs (US\$)
Planning intranet/extranet	09/03	- Technical specifications for intranet/extranet Implementation plan	3000
Preparation of client server and network and installation of portal technology	09-11/03	- Configured server with portal technology	10,000
Content preparation by Secretariat staff	10/03	- Text for intranet/extranet web pages - Meta-data added to meeting documents	0
Migration of content and documents	11/03	- Searchable document repository	0
Review of intranet/extranet and initial content	11/03	- Intranet/Extranet launch	0
		Sub-total	13,000
Integration of inventory of projects	11-12/03	- Searchable inventory of projects on intranet/extranet	8,000
Contacts and meeting management system	12/03-02/04	- Functional meeting management functions on intranet -	14,000
		Sub-total	22,000
		Total	35,000

Total Cost Estimates for Information Strategy

13. The total estimated costs for activities associated with the information strategy are presented in Table 3.

Table 3

TOTAL COST ESTIMATES FOR ACTIVITIES ASSOCIATED WITH INFORMATION STRATEGY

Item	Time line	Additional Estimated Costs (US\$)*
1. Hardware (2 servers and security equipment)	09/03	23,000
2. Software and associated licences	09/03	21,750
3. Development of web site (total from Table 1)	11/03 (launch date)	0
4. Development of intranet/extranet (sub-total from Table 2)	11/03 (launch date)	13,000
5. Development of expanded content and functionality for intranet/extranet (sub-total from Table 2)	12/03-03/04	22,000
6. Translation of public web site into 2 languages (translation costs plus additional cost of development and graphic elements)	2004	0
	Total (one off costs)	79,750
7. Maintenance- hardware and system maintenance, software upgrades, and translation of revised texts	2004-2005	25,000
	Total (2003-2005)	104,750

*A zero cost is indicated when the costs of the activity will be covered through the existing Secretariat budget

14. The total estimated additional cost of implementing the work plan amounts to US\$ 104,750; of this amount, US\$ 79,750 is a one off cost. Annual maintenance costs are estimated at US\$ 12,500 per year for 2004 and 2005.

