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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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UNEP BUSINESS PLAN FOR THE YEARS 2012-2014

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

1. This document presents a summary of UNEP’s planned activities for the phase-out of ozone-depleting substances (ODS) during the 2012-2014 planning period. It also contains UNEP’s business plan performance indicators and recommendations for consideration by the Executive Committee. UNEP’s 2012-2014 business plan narrative is attached to the present document.

2. Table 1 sets out, by year, the value of activities included in UNEP’s business plan according to categories “required for compliance” and “not required for compliance”.

Table 1

RESOURCE ALLOCATION IN UNEP’S BUSINESS PLAN AS SUBMITTED TO THE EXECUTIVE COMMITTEE (2012-2014) (US \$000s)

Required/Not required by model	2012	2013	2014	Total
Required for compliance (MYAs and standard costs)	16,709	17,990	18,100	52,799
Required for compliance (HCFCs)	5,208	5,921	4,339	15,468
Not required for compliance (ODS disposal)	252	512	0	764
Not required for compliance (MB workshops)		150		150
Grand total	22,169	24,572	22,440	69,182

3. UNEP has included activities valued at US \$22.17 million in 2012 and a total value of US \$69.18 million over the period 2012 to 2014.

Multi-year agreements (MYAs) and standard costs

4. Table 2 presents information on UNEP’s MYAs, institutional strengthening (IS) and Compliance Assistance Programme (CAP) activities that are considered to be required for compliance under the business plan.

Table 2

REQUIRED FOR COMPLIANCE WITH MYAs AND STANDARD COSTS (2012 to 2014) (US \$000s)

Required by model	2012	2013	2014	Total
Approved multi-year	766	4,370	1,608	6,743
IS	5,947	3,323	5,887	15,156
CAP	9,997	10,297	10,606	30,900
Total (required for compliance for MYAs and standard costs)	16,709	17,990	18,100	52,799

5. The value associated with MYAs for the period 2012 to 2014 is US \$6.74 million for HCFC activities. UNEP indicated amounts for MYAs that are below those remaining for them in the records of the Fund Secretariat by US \$1,730. The Secretariat’s proposed adjustments would modify the MYA amounts in UNEP’s business plan to reflect the records of the Fund Secretariat.

6. UNEP has included CAP activity in its business plans that varies from the rate agreed to date of a 3 per cent increase per year by US \$156. The Secretariat’s proposed adjustments would modify UNEP’s business plan according to the agreed levels.

7. Although funding levels for IS and the timing of the submission of those requests are known, UNEP has included values for IS in its business plan that vary from those allowed under the current funding structure by US \$365,807, and has also included requests in years for which they were not due. The Secretariat's proposed adjustments would modify UNEP's business plan according to when IS renewals are due based on the last approval of IS requests and the current funding structure.

HCFC activities

HCFC production sector

8. HCFC production sector activities amounting to US \$700,000 are included in UNEP's business plan for 2012 to 2014. US \$100,000 is included in 2012 for project preparation activities in India.

HCFC phase-out management plan (HPMP)/HCFC project preparation

9. The total level of funding for project preparation for stage I of HPMPs (US \$275,000) and stage II of HPMPs (US \$1.68 million) is US \$1.96 million for the period of 2012 to 2014. UNEP has proposed amounts in its business plans that exceed by US \$518,521 the maximum level allowed for project preparation for HPMPs, HCFC demonstration projects, and HCFC investment projects pursuant to decisions 55/13 and 56/16. The Secretariat's proposed adjustments would reduce the level of funding as per these decisions.

HCFC servicing sector in low-volume-consuming (LVC) countries

10. The total level of funding for projects for the HCFC servicing sector in LVC countries is US \$3.25 million representing a reduction of 20.5 ODP tonnes for the period 2012 to 2014.

11. At its 60th meeting, the Executive Committee established funding levels for HPMP activities to comply with the 2015 and 2020 control measures according to projected baselines. At its 62nd meeting, the Executive Committee agreed to base a 100 per cent phase-out on a pro rata share of the 2020 funding level to meet the 35 per cent reduction (decision 62/10). The Secretariat's proposed adjustments would limit the funding levels to the maximum allowable for LVC countries in line with decision 60/44(f)(xii) for the HCFC servicing sector, according to the reduction from the baseline. This would reduce the total level of funding for these projects by US \$387,143.

HPMPs for non-LVC countries

12. The total level of funding for HPMPs in non-LVC countries is US \$612,500 representing a reduction of 85.7 ODP tonnes for the period 2012 to 2014. There is no adjustment to this category since it can contain a mixture of servicing and manufacturing sectors.

Refrigeration general

13. The total level of funding for projects in the refrigeration sector is US \$100,000 for the period 2012 to 2014. No tonnage was provided and no adjustment is needed for this sector.

HCFC servicing sector in non-LVC countries

14. The total level of funding for projects for the refrigeration servicing sector in non-LVC countries is US \$7.94 million representing a reduction of 68.9 ODP tonnes for the period 2012 to 2014. Decision 60/44(f)(xv) establishes a threshold of US \$4.50/metric kilogram (metric kg). The Secretariat's proposed adjustments would limit the funding levels to the maximum allowable level for the refrigeration

servicing sector in non-LVC countries as per this decision and reduce the total level of funding for these projects by US \$209,164.

HCFC technical assistance project

15. UNEP's business plan includes one global project for the development of a 'Guide for sustainable refrigerated facilities and systems', amounting to US \$282,500. In addition, UNEP also includes one regional project in West Asia for technical assistance in promoting alternatives to HCFCs in air-conditioning sectors in high-ambient temperature countries amounting to US \$450,000 with associated project preparation amounting to US \$15,000. These activities are addressed in the Consolidated Business Plan (UNEP/OzL.Pro/ExCom/66/7).

New country without consumption data for analysis

16. The 2012 business plan includes a request for South Sudan for which HCFC consumption data has not been reported to the Ozone Secretariat. The HPMP value amounting to US \$150,000 has been included in UNEP's business plan for the period of 2012 to 2014.

Climate impact in UNEP's business plan

17. Table 3 sets out the results of the climate impact measurements provided in UNEP's business plan by sub-sector and shows that the plan could result in the reduction of 1.15 million CO₂-equivalent tonnes.

Table 3

**CLIMATE IMPACT OF HCFC ACTIVITIES IN UNEP'S 2012-2014 BUSINESS PLAN
(IN MILLIONS OF CARBON DIOXIDE-EQUIVALENT TONNES)**

Sub-sector	Total business plan values* (US \$000)	CO₂-equivalent tonnage (in millions) for one year of reductions
Approved multi-year	16,400	0.57
HCFC production	600	0.00
HPMP	1,771	0.00
Refrigeration AC	100	0.00
Refrigeration servicing (LVC countries)	6,714	0.18
Refrigeration servicing (non-LVC countries)	19,996	0.40
Grand total	45,582	1.15

*Also includes values after 2014.

Activities not required for compliance

ODS disposal activities

18. UNEP's business plan includes US \$764,000 for technical assistance activities for LVC countries and associated project preparation that would result in the destruction of 20.0 ODP tonnes of ODS. Project preparation amounting to US \$120,000 is included in the business plan for 2012. The climate impact of these activities might be equivalent to the global warming potential of the ODS being destroyed. However, information was not provided on the types of ODS to be destroyed so the analysis was not performed.

Other activities not required for compliance (methyl bromide (MB) workshops)

19. The total level of funding for MB workshops that are not required for compliance amounts to US \$150,000. UNEP's MB project in Africa was not removed from the business plan.

Impact of adjustments based on existing Executive Committee decisions on business plans as submitted

20. After making the adjustments proposed above, the total value of UNEP's 2012-2014 business plan is US \$68.44 million as shown in Table 4.

Table 4

RESOURCE ALLOCATION IN UNEP'S BUSINESS PLAN SUBMITTED TO THE EXECUTIVE COMMITTEE, AS ADJUSTED BY EXISTING EXECUTIVE COMMITTEE DECISIONS (2012-2014) (US \$000s)

Required/Not required by model	2012	2013	2014	Total (2012 to 2014)	Total (2015 to 2020)	Total After 2020
Required for compliance (MYAs and standard costs)	17,106	17,565	18,496	53,167	8,239	593
Required for compliance (HCFCs)	4,638	6,256	3,459	14,354	15,326	293
Not required for compliance (ODS disposal)	252	512	0	764	0	0
Not required for compliance (MBR workshops)		150		150	0	0
Grand total	21,997	24,484	21,954	68,435	23,564	886

Performance indicators

21. A summary of UNEP's performance indicators pursuant to decisions 41/93, 47/51 and 49/4(d) is provided below in Table 5.

Table 5

PERFORMANCE INDICATORS

Item	2012 Targets
Number of annual programmes of multi-year agreements approved versus those planned	21 (i.e. 80% of 26 tranches and new MYAs planned for 2012)
Number of individual projects/activities (investment and demonstration projects, TAS, institutional strengthening) approved versus those planned	62 (i.e. 80% of 77 projects planned for submission in 2012)
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	3
ODS phased-out for individual projects versus those planned per progress reports	2.1 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	33
Number of policy/regulatory assistance completed versus that planned	100% of countries listed in the annex of UNEP's Business Plan narrative either received assistance or assistance was offered
Speed of financial completion versus that required per progress report completion dates	On time
Timely submission of project completion reports versus those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

22. UNEP's target for annual tranches of MYAs should be 26. This includes annual tranches for 5 approved agreements and 21 new ones. UNEP's target for the number of approved individual projects should be 77, including 5 technical assistance and 72 institutional strengthening projects. UNEP's target for milestone activities completed for MYAs should be 5 to correspond with the number of approved MYAs. As per the 2010 progress report, excluding MYA projects, the phase-out target should be zero ODP tonnes. UNEP's target for project completion should be 41 for IS projects, but excluding MYAs and project preparation.

23. Table 6 presents UNEP's performance indicators for its CAP, which were adopted in decision 48/7(e).

Table 6

PERFORMANCE INDICATORS FOR UNEP'S COMPLIANCE ASSISTANCE PROGRAMME (CAP)

Performance Indicator	Data	Assessment	2012 Targets
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2011 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2012	90 % implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways/means/products/services for supporting NOUs in their work, with specification of those destined for new NOUs	<ul style="list-style-type: none"> ▪ 7 such ways/means/products/services; ▪ All new NOUs receive capacity building support. ▪ 10 additional countries submit CP reports using the Multilateral Fund Secretariat's online data reporting system
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and IAs and BAs working in the regions	List of joint missions/undertakings of CAP regional staff with IAs and BAs	Number of joint missions/undertakings	5 in each region

RECOMMENDATIONS

24. The Executive Committee may wish to consider:

- (a) Noting the 2012-2014 business plan of UNEP as contained in document UNEP/OzL.Pro/ExCom/66/10; and

- (b) Approving the performance indicators for UNEP set out in Tables 5 and 6 as contained in document UNEP/OzL.Pro/ExCom/66/10 while setting a target of 26 for annual tranches of multi-year agreements (MYAs) approved, 77 for the number of individual projects approved, zero ODP tonnes for ODS phased out for individual projects, 41 for project completion and 5 for milestone activities completed for MYAs.

UNEP 2012-2014 BUSINESS PLAN
PRESENTED TO THE
66TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

20 FEBRUARY 2012

UNITED NATIONS ENVIRONMENT PROGRAMME

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EXECUTIVE SUMMARY

The United Nations Environment Programme (UNEP) is submitting this document for the consideration to the 66th meeting of the Executive Committee of the Multilateral Fund for the Implementation of the Montreal Protocol. The document presents UNEP's three-year rolling Business Plan for its Montreal Protocol-related activities, covering the years 2012-2014. It comprises:

- Narrative.
- Annex I: Addendum to CAP country-specific UNEP services planned for 2012.
- Annex II: Regional logical framework analyses for 2012.
- Annex III: Projects planned for submission 2012-2014.

The focus and orientation of UNEP's work under this Business Plan continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. Through the activities identified in this Business Plan, UNEP will enhance the countries' capacities for implementing new HCFC phase-out responsibilities, help ensure that they are prepared for the 2013 and 2015 control measures, and assist them to sustain compliance of phase out targets already met.

UNEP will achieve its Business Plan objectives by a combination of compliance assistance services delivered as per the 2012 Compliance Assistance Programme (CAP) budget,¹ as well as the national, regional and global project services detailed in this Business Plan. The latter project services include HPMP preparation and implementation, Institutional Strengthening, ODS destruction preparation and technical assistance, Methyl bromide technical assistance, HCFC production sector technical assistance, and other technical assistance.

UNEP is planning project submissions over the next three years as follows: US\$ 22.5 million for 2012, US\$ 24.8 million for 2013, and US\$ 22.6 million for 2014, all inclusive of the respective annual CAP budgets and programme support costs (PSC).

For 2012, UNEP will prepare and submit 110 projects to the Executive Committee, including new projects, tranches of multi-year agreements (MYAs), and the annual CAP budget for the year 2013.

This Business Plan describes regional priorities and challenges as perceived by the Regional CAP teams, and includes proposed performance indicators for UNEP for 2012.

¹ Through decision 65/17, the Executive Committee approved UNEP's 2012 Work Programme/CAP budget at a level of US\$ 9,705,960 inclusive of programme support costs of 8 per cent. The 2012 CAP budget is being used for salaries of 48 CAP staff members, provision of 734 country-specific special compliance services, facilitation of South-South cooperation activities, operation of 10 Regional/sub-regional Networks and provision of Information Clearinghouse services.

I. METHODOLOGY

This section describes the methodology, consultations, guidance and inputs UNEP used when developing this Business Plan:

- During the second half of 2011, UNEP consulted with National Ozone Units (NOUs) in countries operating under Article 5 of the Protocol (“Article 5 countries”) on their 2012-2014 business planning needs, through dialogues during meetings of Regional Networks of Ozone Officers as well as via direct contact with NOUs. From this country-driven consultative process, UNEP identified the major regional priorities as well as needs for country-specific compliance services.
- UNEP then reviewed and drew experiences gained from implementation of its 2011-2014 Business Plan, taking into account new trends and emerging developments. UNEP also considered the programmatic direction and activities included in its approved 2012 CAP budget (Decision 65/17).
- UNEP used the Multilateral Fund’s Updated model rolling three-year phase-out plan: 2011-2013 endorsed by the Executive Committee meeting (Decision 62/5) as a guidance document for resource planning for the triennium and identification of countries requiring immediate assistance.
- UNEP also considered the guidance provided by the Multilateral Fund Secretariat during the Inter-agency Coordination Meeting (Montreal, 7-9 February 2012). UNEP consulted with the other Implementing Agencies and bilateral agencies before, during and after that forum to increase collaborative and mutually-supportive initiatives and to avoid duplication of effort.

UNEP used *inter alia* the following major decisions as guidance for this Business Plan:

Issue	Decision
<i>Executive Committee</i>	
Revised UNEP 2011-2014 Business Plan	63/8
2012 UNEP CAP budget	65/17
Business Plan duration	63/5(f)(ii).
HCFC policy issues	60/44
HPMP Phase II project preparation	63/5(f)(i).
Guidelines for ODS disposal projects	58/19
Institutional strengthening (IS) projects	63/5(b)
<i>Meetings of the Parties (MOP)</i>	
Accelerated phase-out schedule for HCFCs	XIX/6
HCFC alternatives and specific climatic conditions (high-ambient temperature) in consequence to the Montreal Adjustment	XIX/8
Environmentally sound management of ODS banks	XX/7
Treatment of stockpiled ozone-depleting substances	XXII/20, XVIII/17
Illegal ODS trade	XVIII/18, XIX/12
Situation of Haiti	XXII/12
Difficulties faced in Iraq as a new Party	XX/15
Difficulties faced by Timor Leste as a new Party	XXI/24

II. MULTILATERAL FUND TARGETS

A. OBJECTIVES OF THE THREE-YEAR BUSINESS PLAN

The focus and orientation of UNEP's work continues to be defined by the evolving needs of Article 5 countries as they progress in their implementation of the Montreal Protocol, and as they meet and sustain compliance with specific obligations. UNEP's vision and approach for CAP in 2012 will follow three parallel tracks of assistance for Article 5 countries:

- Track 1: Enhance the capacity for implementing new responsibilities related to the HCFC phase-out by taking other environmental advantages including climate change into account.
- Track 2: Ensure that countries are prepared for achieving compliance with the 2013 and 2015 control measures for HCFCs and methyl bromide.
- Track 3: Strengthen the institutional capacity of Article 5 countries to ensure sustainable compliance of phase out targets already met (including CFCs, halons and CTC).

This approach was endorsed by the Executive Committee through its approval of UNEP's CAP Budget in Decision 65/17. Details on the three tracks – including situation analyses, vision for 2012, and the CAP approach to implement the vision - was detailed in UNEP's approved 2012 CAP budget.²

B. RESOURCE ALLOCATION

During this Business Plan period, UNEP plans to prepare and submit for approval the projects as detailed in Annex III: Projects planned for submission 2012-2014. UNEP's proposed resource allocation plan for these projects is as follows:

Project type	Value (US\$ 000, inclusive of PSC)		
	2012	2013	2014
HPMP preparation (PRP)	510	0	1,572
HPMP implementation (PHA)	5,051	10,141	4,225
Institutional strengthening (INS)	5,947	3,323	5,887
ODS destruction preparation (PRP)	120	0	0
ODS destruction technical assistance (TAS)	132	512	0
Methyl bromide technical assistance (FUM)	0	150	0
HCFC production sector technical assistance (TAS)	200	200	200
Other technical assistance (PRP, TAS)	548	150	150
Compliance Assistance Programme (TAS)	9,997	10,297	10,606
<i>Total</i>	<i>22,505</i>	<i>24,773</i>	<i>22,640</i>

² UNEP/OzL.Pro/ExCom/65/19.

III. PLANNED BUSINESS PLAN ACTIVITIES

A. NATIONAL LEVEL

In addition to the CAP services detailed in the 2012 CAP budget, UNEP plans to deliver the following project-related services at the national level:

HPMP project preparation and implementation.

During 2012-2014, UNEP will assist 17 Article 5 countries with the preparation of their HPMPs (either Phase I or Phase II) in accordance with Executive Committee policies and guidelines. UNEP will also assist Article 5 countries with the implementation of the non-investment components of the HPMPs, in cooperation with other Implementing Agencies and bilateral agencies. In total, during this Business Plan UNEP will be the lead agency in 71 countries for the HPMPs and cooperating agency in 32 others.

Institutional Strengthening projects.

UNEP provides 104 countries (of which 73 are classified as either LVCs or VLVCs) with ongoing technical assistance and administrative support for the implementation of their IS projects, including the submission of IS renewals and assistance with activities covered by these projects. This service is performed as part of CAP services, with 0% PSC to UNEP.

Residual CFC phase out projects.

Though there are no new CFC-related projects added to this Business Plan, UNEP will continue to assist a small group of countries to implement the final tranches of their National Phase-out Plans (NPP) and Total Phase out Management Plans (TPMPs).

New projects.

There are several new national projects included in this Business Plan that are described in more detail in section III D. Special initiatives, below.

B. REGIONAL LEVEL

Regional Networks of Ozone Officers

A flagship activity of UNEP and a core mechanism of the Multilateral Fund family of institutions, Regional Networking continues to offer a forum for experience exchange and knowledge transfer between NOUs of Article 5 countries, while adopting innovative approaches and shifting to new thematic areas. UNEP currently facilitates the operation of 10 Regional/sub-regional Networks involving 148 members from developing countries and countries with

economies in transition as well as 12 developed countries and the European Commission (EC). The members include:

- Latin America-South: 10 countries, with participation of USA and Canada.
- Latin America-Central: 9 countries, with participation of USA and Canada.
- Caribbean: 14 countries, with participation of USA and Canada.
- English-speaking Africa: 28 countries,³ with participation of Germany.
- French-speaking Africa: 26 countries, with participation of Canada, France, Switzerland.
- West Asia: 11 countries, with participation of France and Germany.
- South Asia: 13 countries, with participation of Japan.
- Southeast Asia: 12 countries, with participation of Australia and Sweden.
- Pacific Island Countries: 13 countries, with participation of Australia and New Zealand.
- Europe and Central Asia: 12 countries, with participation 7 self-funded non-Article 5 Countries with Economies in Transition (CEITs) and the support from bilateral partners including Czech Republic, Hungary, Poland and the EC.

The main activities of the Regional Networks include (indicative list only):

- Main and follow-up Network meetings.
- Thematic workshops.
- Contact group meetings and Informal Compliance Advisory Groups.
- Direct country-specific assistance and South-South/North-South cooperation.
- Electronic discussion groups (e-fora).
- Cooperation with relevant regional Ministerial/intergovernmental processes and economic/trade fora on the ozone layer protection issues.
- Support for regional information, education and communication initiatives.
- Regional and sub-regional initiatives and mechanisms to prevent illegal trade in ODS.

The above activities will be provided by staff of the Regional CAP teams previously indicated, under the overall coordination of Network and Policy Manager, using resources approved in UNEP's 2012 CAP budget. Relevant Paris CAP staff will be involved as necessary. UNEP's Regional Directors will provide overall guidance and political support at the regional level.

Africa: regional priorities and challenges

The main focus area for the CAP team based in UNEP's Regional Office for Africa (ROA) in 2012 and 2013 will be to assist African countries in to the implementation of their HPMPs in order for them to meet the January 2013 freeze requirement. This will be done through the facilitation of country visits by CAP staff members supported by experts specialized in refrigeration, air conditioning and other HCFC-related sectors. CAP will also facilitate participation of other implementing agencies as co-operating agency in the development and implementation of the first tranches of the HPMPs where UNEP is the lead agency. In cases where UNEP is a cooperating agency, the CAP team will extend its support to the lead agency especially for the identification of non-investment activities and also providing the policy

³ Including the Republic of South Sudan as the newest member.

support where needed. The CAP team will initiate joint country visits with the cooperating agencies to launch the implementation of the HPMP.

As the success and sustainability of past and present phase-out activities will depend on policy measures being taken by countries, the CAP team in Africa will continue putting an emphasis on advising countries on ways and means to effectively enforce regulations that are in place at both national and sub-regional levels. For countries that are still in the process of setting up mechanisms for the enforcement of their policies and control measures, UNEP will facilitate enforcement of ODS regulations and capacity building through country visits and South-South cooperation as well as collaboration with sub-regional economic and customs organizations. Guidance will be provided to countries especially to ensure national and sub-regional regulations include control measures to meet countries obligations on HCFC phase out schedule.

The Africa CAP team will work towards strengthening the collaboration between customs authorities and ozone officers in the regional trade blocks on exchange of information related to the Montreal Protocol and in control of illegal ODS trade through harmonization of regulations. Sustainable working relations will be kept with the Secretariat of majors trade blocks such as the Economic Community of West African States (ECOWAS), the Central African Economic and Monetary Commission (CEMAC), the Common Market for Eastern and Southern Africa (COMESA), the Western African Economic and Monetary Union (UEMOA), and the Southern Africa Customs Union (SACU), as well as the World Customs Organization's Regional Intelligence Liaison Office for Eastern and Southern Africa (WCO-RILO).

In response to challenges of methyl bromide phase-out, the CAP team will work jointly with UNIDO and UNDP to assess the status of MB phase out in the region and develop a strategy to ensure sustainability of past phase out activities and that no new uses of MB are introduced and countries with low consumption achieve total phase-out prior to the schedule set by the Montreal Protocol.

The CAP team will continue working with the Ozone Secretariat and the Multilateral Fund Secretariat to ensure that new reporting formats are well understood and adhered to by NOUs in the region. The team will ensure that the data and progress reports for 2011 are compiled and reported earlier in the year since these data will be required for early assessment the countries trend in meeting the 2013 freeze requirement. A particular emphasis will be put in supporting NOUs in Africa to improve their use of the online Country Programme (CP) report system developed by the Multilateral Fund Secretariat.

Support for South Sudan

The Republic of South Sudan, the newest Member State of the United Nations, became a Party to the Vienna Convention and Montreal Protocol on 12 January 2012. UNEP will assist this newest member of the ozone family to quick start its activities to enable the country to comply with the Protocol. In cooperation with other agencies, UNEP will provide expedited assistance in 2012 that includes: assistance to establish and operationalize the NOU through an Institutional Strengthening project; establishment of a data collection and reporting system in order to comply with the reporting obligations under Article 7 of the Protocol; creation and provision of a special

training package for the new Ozone Officer; use of South to South Cooperation to build the NOU's capacity; support for putting in place appropriate legislation and regulatory measures to ensure compliance with the Montreal Protocol obligations, including provision of a legal expert (consultant) to advise on the establishment of ODS regulations including licensing and quota system; assistance with ratification of the Amendments to the Montreal Protocol;⁴ invitation for South Sudan to participate in the English-speaking Africa Regional Network.

Asia and the Pacific: regional priorities and challenges

Introduction

The following 2012 priorities and Workplan for the CAP team based in UNEP's Regional Office for Asia and the Pacific (ROAP) have been designed keeping in mind the three parallel tracks stated in the CAP 2012 Budget, the status of implementation of the Montreal Protocol in the region, the challenges anticipated for addressing 1 January 2013 target of the Protocol and sustaining compliance as enumerated below. The magnitude of these challenges as well as the risk posed by them for achieving respective country compliance may vary. Therefore, the plan has been developed to address country level issues and regional issues for countries with common and interlinked phase-out challenges.

The specific country-by-country assistance proposed in 2012 has been developed in consultation with countries, Implementing Agencies and bilateral agencies during the network meetings for Pacific Island Countries (PICs) countries in Fiji in May 2011, and for South Asian and South-East Asian (SEA) countries in Nepal in October 2011. The assistance will be provided through:

- Supporting NOUs to mainstream ozone issues in the national policies/institutional framework.
- Thematic expertise of the CAP team.
- Network meetings.
- Facilitating South-South cooperation.
- Technical assistance through programmatic budget.
- Sub-regional dialogues.
- Coordinated country visits and joint compliance missions with Agencies/Secretariats; and
- Email contacts and monthly compliance teleconference with selected countries.

Priorities/focus for 2012

⁴ In Africa and in other regions, UNEP will encourage universal ratification of Amendments. In total, 24 Article 5 countries are non-Parties to one or more of the Amendments to the Montreal Protocol (as of 16 February 2012): Azerbaijan, Bahrain, Bolivia, Botswana, Chad, Cote d'Ivoire, Djibouti, Ecuador, Guinea, Haiti, Iran, Kazakhstan, Kenya, Libya, Mauritania, Morocco, Nepal, Nicaragua, Papua New Guinea, Peru, Saudi Arabia, South Sudan, Syria, Zimbabwe. UNEP OzonAction will continue to support the efforts of the Ozone Secretariat to promote universal ratification of all amendments during 2012, through Regional Networks, CAP services, and joint missions, if required.

TRACK 1: Enhance the capacity for implementing new responsibilities related to the HCFC phase out by taking other environmental advantages including climate change into account

Objective 1: Help Article 5 countries make a quick start on the HCFC phase out to meet 2013 and 2015 control measures. This will be achieved through:

- Enhancing the level of knowledge at the NOU level and among high-level decision makers about the HPMP initiation, technology options and co-benefits for climate change mitigation.
- Providing policy and technical assistance for implementation of HCFC phase-out management plans in cooperation with other Implementing Agencies.
- Promoting information sharing and experience exchange about non-HCFC technologies and policies through the Regional Networks.
- Providing information to relevant stakeholders about direct and indirect climate change impact of non-HCFC alternative technologies.
- Building the capacity of NOUs about options/sources of co-financing of the climate co-benefits of the HCFC phase out.

Objective 2: Promote leapfrogging from high-global warming potential (GWP) and energy inefficient alternatives to HCFCs to low- or zero-GWP energy efficient alternatives through dissemination and demonstration of such alternatives. This will be achieved by:

- Organizing events highlighting the available zero ODP and low GWP HCFC alternatives such as the 2012 Technology Road-Show and Industry Roundtable following the successful Maldives model in India, China, Iran and Thailand.
- Organization of workshops in the region that enhances awareness about the Climate and Energy Use (CEU) linkages of HCFC phase-out.
- Dissemination of technical information through factsheets, technical information sheets, manuals, etc.

Objective 3: Promote and enhance inter-regional and intra-region information exchange and cooperation in the implementation of the Montreal Protocol. This will be achieved by:

- Using Networking, capacity building and information services to enlist the active involvement of regional stakeholders and bilateral partners.
- Enhancing public awareness of the impact of the ozone layer depletion on human health and the environment and to encourage civil society action, and on the inter-relationship between ozone layer protection and climate change mitigation, particularly with regard to HCFCs.
- Assessment of the co-financing options for HCFC phase-out through closely monitoring of co-financing related Executive Committee consultations following Decision 55/43.

TRACK 2: Ensure that countries are prepared for achieving compliance with the 2013 and 2015 control measures for HCFCs and methyl bromide

The key objectives of Track 2 will be:

Objective 4: Assist countries to control and phase-out HCFCs consumption through strengthening of policies and developing and implementing strategies for their enforcement. This will be achieved by:

- Assisting countries in operationalizing their licensing systems to start controlling HCFCs consumption effectively.
- Preparing, reference/ guidance materials on policy options, quota systems and enforcement strategies in regionally appreciated formats (e.g. factsheets).

Objective 5: Support Article 5 countries in progressively reducing their methyl bromide and TCA (1,1,1-trichloroethane) consumption towards the full phase out by 2015. This will be achieved by:

- Using Networking, capacity building and information services to continue supporting Article 5 countries' authorities and private sector to replace progressively their methyl bromide and TCA remaining usages.
- Raising awareness of NOUs and other critical segments of society of the deadlines and conditions that are coming.
- Working with countries to develop their own national strategies for internalizing the Montreal Protocol objectives into national policies, agendas and institutions to help ensure long-term sustainability.
- Deploying tools and services to ensure implementation of sustainable alternatives to methyl bromide and TCA.

TRACK 3: Strengthen the institutional capacity of Article 5 countries to ensure sustainable compliance of phase out targets already met (including CFCs, halons and CTC)

The key objectives of Track 3 will be:

Objective 6: Assist specific Article 5 countries to address non-compliance with the past 2010, if any, control measures. This will be achieved by:

- Monitoring such cases through the CAG table developed in consultation with the two Secretariats and Implementing Agencies.
- Working with the Montreal Protocol family of institutions to provide collective assistance to countries in non-compliance on an on-going and intensified basis in close consultation with the NOUs of the concerned countries.
- Reprioritizing and focusing CAP staff and resources on these cases.

Objective 7: Ensure that the phase out already achieved in Article 5 countries will sustain after 2010 (CFCs in remaining refrigeration and air conditioning and MDI applications, halon and CTC consumption). This will be achieved by:

- Using Networking, capacity building and information services to continue supporting Article 5 countries to sustain the 2010 achievements.
- Raising awareness at NOU and other critical segments of society of the forthcoming deadlines and conditions.

- Working with countries to strengthen their national strategies for internalizing the Montreal Protocol objectives into national policies, agendas and institutions to help ensure long-term sustainability.
- Developing tools and services to help strengthen/build the capacity of NOU following staff turnover.

Objective 8: Support the development of regional/sub-regional approaches to address problems of common concern related to refrigeration, illegal ODS trade, ODS destruction and other topics of concern to Article 5 countries. This will be achieved through:

- Initiating cooperation of national refrigeration associations.
- Developing and implementing regional ODS destruction projects.
- Improving the access of client countries to specific policy and technical information, expertise and knowledge, to promote innovative approaches and experiences in regional and sub-regional languages.

Objective 9: Pursue universal ratification of the Montreal Protocol Amendments, and comprehensive national ODS control policies. This will be achieved by working in partnership with the Ozone Secretariat and other agencies to encourage the remaining Article 5 Parties to ratify remaining Amendments and put in place and implement comprehensive national policies, strategies and programmes to control and reduce the use of ODS. This will be achieved by:

- Providing technical assistance for development of HCFC-control regulation and policies including ratification of Copenhagen and Beijing Amendment (a pre- requisite for countries to access project funding support as per decision 53/37) for the countries Myanmar, Nepal, Iran and Solomon Islands.
- Organizing a High Level Mission and Inter-Ministerial Consultations to support the Government of Nepal's ratification of the Copenhagen Amendment.

Planned activities for 2012

TRACK 1: Enhance the capacity for implementing new responsibilities related to the HCFC phase out by taking other environmental advantages including climate change into account

The MOP Decision XIX/6 encourages the Parties to “minimize” impact to environmental and climate impact in the phase out of HCFCs, including those related to climate change. HCFCs are scheduled to be totally phased out in developed countries by 2020 and in developing countries by 2030. Properly orchestrated HCFC phase-out strategies could result in the three benefits:

- Accelerated HCFC phase-out.
- Energy savings due to enhanced energy efficiency of appliances and equipments.
- GHG emissions reductions, both due to enhanced energy efficiency as well as use of low-GWP refrigerants.

Following the decision, most of the HPMPs approved in the region have a CEU component. Possible co-financing of this activity by access of SAARC Development Fund (SDF) (for

Afghanistan, Bhutan, Bangladesh, Nepal and Sri Lanka) and South-South Cooperation (India and Maldives) are being explored.

It is a fact that there are synergies between the phasing out of ODS and the issues pertaining to Climate Change. Migration to zero ODP and zero/low GWP refrigerants could enable access to both Clean Development Mechanism (CDM) and the Multilateral Fund, which could achieve their rapid market transformation.

Specific activities include:

- Assisting countries to adopt low global warming potential (GWP) options that are available for a specific application (this is particularly true for the LVC/VLVC “technology takers”).
- Promotion of “leapfrogging” over HFCs to those alternative technologies where low-GWP technologies exist if it results in a climate benefit as well as benefits of lower energy bills to the consumers that could be leveraged to stimulate demand for such equipment.
- Conduct an analysis of the climate benefit that can be obtained by developing countries by reducing emissions of HCFC-22 through the servicing sector. This is in consideration of the fact that climate benefits can be achieved by means other than just replacing HCFC technologies: reducing emissions by good servicing practices can also help.
- Conduct information dissemination activities on non-HCFC technologies that are available, but it should emphasize that the energy efficiency of RAC equipment could contribute more to climate benefit. In an analysis of life-cycle impact of RAC equipment, it has been shown that the climate benefit from improving energy efficiency could far outweigh the high cost of refrigerant with low or no GWP. Activities will include technology roundtables in different sectors and could also share case studies of developing countries that have phased out HCFCs with low- or non-GWP alternatives (e.g. Turkey’s example of PepsiCo’s adoption of hydrocarbons) that did not use Multilateral Fund resources.
- Organization of capacity building activities for NOUs about options/sources of co-financing of the climate co-benefits of the HCFC phase out, including:
 - Conduct network meetings and thematic workshops to provide technical information on HCFC alternatives/policy information. This would also include information sharing on GWP impact of HCFC alternatives
 - Conduct Training for New Ozone Officers (NOOs) scheduled in October 2012, back-to-back with the SEAP and SA Joint Network Meeting in Bangkok. As part of its preparation, a survey on impact of the past New NOOs Trainings will be carried out.
 - Collection and sharing of information among the countries on the regional resource persons, alternative chemical/equipment supplies, etc;
- Organization of Technology Road Show to exhibit non-HCFC based, energy efficient, low carbon, sustainable, environmentally friendly and affordable technologies available in the Market following the successful Maldives model. The 2012 Technology Roadshows and Industry Roundtable will be organized in collaboration with Implementing Agencies and industries in April 2012.

- In cooperation with USEPA, a series of industry roundtables, commencing from China in April, 2012, will be organized in the region. Further, workshops that dwell on the CEU linkages of HPMP will also be conducted in the region.
- Assisting in the implementation of the Standards and Labeling Programme (SLP) and Framework for Efficient and Low HCFC Economic Development (FELHED) components of the HPMP of Maldives, Cambodia, Bhutan and Nepal;
- Providing information about the direct and indirect impact of non-HCFC alternatives;
- Support in ushering in regulatory and policy framework to enable technology leapfrogging to non-ODS and low-GWP refrigerants. Conduct a global research of trade names for HCFCs, HCFC blends, other ODS, and alternatives. Research will be conducted through inter alia: internet search of commercial product literature (main focus) and ozone protection websites, review of TEAP/TOC reports, other technical publications, and selected contacts with NOUs/MP focal points.
- Working with Danfoss to launch a voluntary initiative in the region for adoption of low-GWP refrigerant technologies for the supermarket air-conditioning and refrigeration systems. Discussions with TESCO are to commence for implementation of the demonstration project. The update on the same will be presented in the next network meeting.

TRACK 2: Ensure that countries are prepared for achieving compliance with the 2013 and 2015 control measures for HCFCs and methyl bromide

The priority will be to strengthen the existing policy, regulatory and enforcement framework to enable the countries to meet the freeze and 10% reduction step. The CAP staff will work with the countries in this regard on the following:

Policy and Enforcement Activities

- Providing information that will enable Myanmar, Timor Leste, and PICs to incorporate HCFCs into their national import/export licensing systems and to set up the quota systems is of the highest priority.
- Advising network countries on tools and platforms available for national enforcement of established policies. To encourage countries to adopt WCO's Harmonized Commodity Description and Coding System, i.e. HS2012 to have more detailed registry of HCFCs traded for better monitoring and reporting; To conduct HS2012 Workshop in Bhutan and explore possibilities of replicating it.
- Encouragement of network countries to assess national-level significance of unwanted/unauthorized trade in HCFCs to prevent increase in illegal trade as the phase-out plan implementation advances (e.g. border dialogue between Indonesia and Timor Leste). Also the Montreal Protocol input to regional enforcement projects such the Regional Enforcement Network for Chemicals and Waste (REN) and the Partnership against Trans-national Crime through Regional Organized Law-enforcement (PATROL) is essential.
- Facilitate networking of certified laboratories in the region in support of national efforts to monitor and control trade in ODS as well as to combat illegal trade. Countries such as the Philippines and the Republic of Korea may provide technical assistance in these

activities, considering the existing national expertise in the areas. In addition, the proposed bilateral assistance from India to build the laboratory capacity for ODS analysis in Fiji for service to the entire PIC region should be followed up under the same umbrella of collaboration and networking.

- Participation in the OzonAction-wide preparation of reference and guidance documents and tools for policy and enforcement, such as the guidelines for HCFCs quota system, ones concerning HS 2012, and the online informal Prior Informed Consent (iPIC) , and to promote their use in the region.
- Strengthening of the mechanism of iPIC in and beyond Asia and the Pacific region, recruiting new members such as PICs, USA, and Norway.
- Following up with DPRK and Thailand which are parties to the Montreal Amendment to submit disaggregated information on their licensing system to the Secretariat as a matter of urgency, and no later than 31 March 2012, for consideration by the Implementation Committee at its forty-eighth meeting (MOP Decision XXIII/31).
- Urging of Solomon Islands and Tonga, which operate licensing systems for ODS that do not include export controls, to ensure that they are structured in accordance with Article 4B of the Protocol and that they provide for the licensing of exports and to report there on to the Secretariat (MOP Decision XXIII/31).

Enabling HPMP Implementation

ROAP CAP has funding approved for the HPMP implementation for 30 countries in the region. Most of the HPMP preparation work has been completed as indicated in the following table: India, Myanmar and Brunei Darussalam were submitted for consideration to the 66th meeting of the Executive Committee and DPR Korea is planned for submission to the 67th ExCom.

	Country	Lead Agency	Cooperating Agency	Approval
1	Afghanistan	UNEP	GIZ	63 rd
2	Bangladesh	UNDP	UNEP	65 th
3	Bhutan	UNEP	UNDP	63 rd
4	Brunei Darussalam	UNEP	UNDP	66 th (awaiting approval)
5	Cambodia	UNEP	UNDP	61 st
6	China	UNDP	UNEP/UNIDO/ WB/GIZ/Japan	64 th
7	DPR Korea	UNIDO	UNEP	67 th (to be submitted)
8	Fiji	UNDP	UNEP	65 th
9	India	UNDP	UNEP/UNIDO/ WB/GIZ	66 th (awaiting approval)
10	Iran	UNDP	GIZ/UNEP/ UNIDO	63 rd
11	Lao PDR	UNEP	France	63 rd
12	Maldives	UNEP	UNDP	60 th
13	Mongolia	UNEP	Japan	63 rd
14	Myanmar	UNEP	UNIDO	66 th (awaiting approval)
15	Nepal	UNEP	UNDP	62 nd
16	Pakistan	UNIDO	UNEP	62 nd
17	Sri Lanka	UNDP	UNEP	62 nd
18	Timor Leste	UNEP	UNDP	63 rd
19	Cook Islands	UNEP		63 rd

	Country	Lead Agency	Cooperating Agency	Approval
20	Kiribati	UNEP		63 rd
21	Marshall Islands	UNEP		63 rd
22	Micronesia	UNEP		63 rd
23	Nauru	UNEP		63 rd
24	Niue	UNEP		63 rd
25	Palau	UNEP		63 rd
26	Samoa	UNEP		63 rd
27	Solomon Islands	UNEP		63 rd
28	Tonga	UNEP		63 rd
29	Tuvalu	UNEP		63 rd
30	Vanuatu	UNEP		63 rd

The ROAP CAP team would focus its work on implementation of approved HPMPs and complete the remaining HPMP preparation work in DPR Korea in 2012.

The HPMP activities at the regional level will include:

- Implementation of a Regional project for addressing HCFC phase-out in line with MOP Decision XIX/6 for the 12 PIC countries and all the approved HPMPs in the region where UNEP is the Lead or Cooperating Agency.
- Development of Regional resource pool for assisting countries in implementation of HCFC phase-out – technology and policy related. Organization of Regional Train-the-Trainers Programme for Customs Officers and Regional Train-the-Trainers Programme for the Servicing Sector, including development of Train-the-Trainers manual.
- Assembling and providing to network countries well-analyzed reference information on policy options and enforcement strategies that is tailor made to national needs.
- Conduct of impact survey of NOO Training and based on this, organization of New NOO Training in 2012 to gear up for meeting 2013 and 2015 targets.
- Strengthen partnership with Australia-Pacific Technical College (APTC) and Oceanic Customs Organization respectively for the delivery of the HPMP technician and customs training programme in PIC.
- Exploration of possibilities of working together with UNIDO on Implementation of ISO 9001 Quality Management System and ISO 14001 Environment Management System in Asian developing countries: covering system development, certification, accreditation and economic benefits” is expected to be carried out in about 10 economies in South Asia.

Information, Communication and Education (ICE) Activities under HPMPs

- In the HPMPs of the region where UNEP is lead or coordinating agency, part of the role of CAP is to assist in the preparation of the action plan and the implementation of the agreed activities under the communication strategy for the HPMPs, specifically in Bhutan, China, India, Iran, Maldives, Mongolia, Nepal, Pakistan, Sri Lanka, Cambodia and Timor-Leste. Specific country communication activities under the HPMPs can be found in the approved HPMPs of the countries. In general, the communication strategies aim to reduce the demand for HCFCs to ensure compliance to the 2013 and 2015 phase-out targets for HCFCs. The most relevant information that must reach the stakeholders is:
 - Information on restriction on use of HCFCs.

- Timelines of the phase-out.
- Information on the new technologies and alternatives to HCFCs.
- Policies and regulations on HCFC.
- Advisory services must be offered through network meetings, missions, regular emails and teleconferences. The role of UNEP is to monitor the implementation of the national HCFC communication strategies, including the information exchange and the communication programme of the capacity building initiatives linked to the HCFC Phase-out Management Plan (HPMP) of the countries in the region, and provide assistance to NOU to develop the tailor-made message for NOU to communicate with specific target group such as refrigeration industry associations.

Phase-out of Methyl Chloroform and Methyl Bromide

- Use of networks to review progress, identify and remove bottlenecks and learn from each other. Assist countries with zero-baseline consumption to formulate strategies for addressing TCA and Methyl Bromide. It could include activities like analysis of other ODS, identification of assistance needed, and preparation of a policy document.
- Facilitation of organization of bilateral dialogue between India and Bhutan, and ISO and Nepal on alternatives to laboratory and analytical uses of CTC. TEAP, CTOC co-chair will visit Nepal and Bhutan in early 2012.
- Monitoring of MB uses for QPS applications in Article 5 countries for strengthening Article 7 data reporting.
- Encouragement of network countries to follow the recommendation of the Commission on Phytosanitary Measures of the International Plant Protection Convention that data on current usage of methyl bromide as a phytosanitary measure should be accurately recorded and collated, including information on the quantities of methyl bromide used in kilograms, a description of the articles fumigated, where appropriate, whether the use was on imported or exported commodities and target pests (MOP Decision XXIII/5).
- Urging of parties to comply with the reporting requirements of Article 7 and to provide data on the amount of methyl bromide used for quarantine and pre-shipment applications annually and to invite parties in a position to do so, on a voluntary basis, to supplement such data by reporting to the Secretariat information on methyl bromide uses recorded and collated pursuant to the recommendation of the Commission on Phytosanitary Measures; (MOP Decision XXIII/5). These above items will be addressed by:
 - Coordinating with OS and MBTOC on possible assistance CAP could provide for the AP countries to address above 2 bullets
 - Inviting MBTOC expert in 2012 Network Meeting to explain the above to the NOOs

TRACK 3: Strengthen the institutional capacity of Article 5 countries to ensure sustainable compliance of phase out targets already met (including CFCs, halons and CTC)

Halons

- Organization of sub-regional workshops on sustaining ODS phase-out as a priority focusing on halons and other region specific issues.
- Updating on the technology developments to replace Halon and conclusions of the dialogue with ICAO will be given in the Network Meetings.

- Specific changes brought to the Annex of the Chicago Convention need to be addressed in the network meetings and specific changes to the national regulations on this issue should be addressed.
- Organizing a joint ozone officer and civil aviation authority official workshop to introduce the new changes brought to Chicago convention and implication for the aviation industry.
- Initiation of a Defense Network amongst participating countries in the region to exchange information about management of Halon Banks and other ODS related issues concerning Defence establishments. The network is proposed to be hosted by Center for Air Power Studies (CAPS), India in collaboration with Garuda (Indonesia) while will provide activities like information dissemination, enabling south-south collaboration, etc.

CFC in MDI Applications

- Essential-use authorizations for 2012 for CFCs used for metered-dose inhalers (in metric tonnes) for the 3 Asia-Pacific countries are shown below (Annex to MOP Decision XXIII/2):

Countries	2012
Bangladesh	40.35
China	532.04
Pakistan	24.1

- Provide assistance to Bangladesh and Pakistan to access the CFCs for essential use from CFC banks. Monitoring of Essential Use Nominations (EUNs) for MDIs to ensure timely phase-out as per MOP decisions. Establishment of a EUN monitoring mechanism and management of approved EUNs for the 3 countries (Bangladesh, China and Pakistan) in the South Asia region will be a key activity for CAP (MOP Decision XXIII/2).
- Assistance in the implementation of the agreed CFC MDI phase out related awareness activities, specifically in the manufacturing countries: Bangladesh, India, Iran and Pakistan.
- Urging nominating countries with Essential-Use to supply to the Medical Technical Options Committee information to enable assessment of essential-use nominations in accordance with the criteria set out in Decision IV/25 and subsequent relevant decisions as set out in the handbook on essential-use nominations (MOP Decision XXIII/2).
- Facilitation of interface between NOU and CFC producers and MDI manufacturers in the region on CFC MDI manufacturing and availability issue (TEAP report 2011).
- Requesting countries to consider domestic regulations to ban the launch or sale of new chlorofluorocarbon-based metered-dose inhaler products, even if such products have been approved (MOP Decision XXIII/2, TEAP Report 2011).
- Provide inputs and organize side events during the MTOC meeting in Dhaka in March 2012.
- High-Level Mission to China on MDI Issues to facilitate China to phase out CFC in its MDI production as early as possible.

- Carbon Tetrachloride (CTC)
- Organization of laboratory and analytical use related consultations during the network meetings to facilitate alternatives adoption in Article 5 countries.

ODS Management, Disposal and Destruction

- Completing the pilot disposal project being implemented in Nepal and finalization of the manual for LVC countries
- Exploration of a regional project for disposal and regional disposal facilities based on the Nepal example.
- Encouraging developing countries to consider the whole end-of-life cycle at the national level, when they consider disposal or destruction projects. ODS disposal/destruction projects should take into account not only technical and economic considerations, but social considerations as well. Regional approach for disposal/destruction projects for LVCs/VLVCs is probably the only viable option, but it will vary case by case.
- Facilitation of sharing of experiences on destruction technologies with the countries using fact sheets and case studies on the same. These should bring out ozone and climate benefits, besides highlighting other aspects. CAP should disseminate information about policy setting options related to ODS disposal at upcoming Network meetings.
- Exploring inclusion of ODS destruction in the Bilateral Carbon Offset Mechanism (BCOM) of Japan with the objective of stimulating ODS destruction investments in developing countries.

Other Track 3 Activities

As a parallel priority, CAP will use its full range of networking, capacity building and information services to continue preparing Article 5 countries to sustain the 2010 achievements and prepare for their next compliance period, including raising awareness of NOU and other critical stakeholders of the impending deadlines. CAP will work with countries to develop their own national strategies for internalizing the Montreal Protocol objectives into national policies, agendas and institutions to help ensure long-term sustainability:

Key actions expected during 2012 in this regard are the following:

- Assistance to Philippines in implementing IS and NCPP based on the following 65th ExCom Decisions: 65/2 - In addition to the approved IS phase VIII (64/25) to be implemented by UNEP from the Bank, US \$60,495 has been returned by the bank to the MLF then it would transfer that amount to UNEP; 65/10: Submission of 2009-2010 verification report on the CFC consumption and Annual Plan for 2012-2013 to the 66th ExCom.
- Completion of ODS III activities in India by June, 2012. The remaining activities are conduct of two workshops covering the 4 geographical regions of India and preparation of a best practices publication by documenting success stories for the last decade.
- Assistance to countries to ratify the Amendments that are yet to be ratified by them. Specifically, given MOP Decision XX/ 9, ratification of the remaining amendments would be actively pursued;
- Beijing Amendment: Iran

- Montreal and Beijing Amendment: Myanmar and Papua New Guinea
- Copenhagen, Montreal and Beijing Amendments: Nepal

Support for countries in potential or actual non-compliance

As per 23rd MOP, no country from Asia and the Pacific has been in non-compliance with 1 January 2010 control measures. However, CAP will continue to monitor closely the consumption patterns for CFC, CTC and halons in countries with past non-compliance decision and approved Plan of Action.

Anticipated challenges

CAP will endeavor to effectively implement all the activities listed out. However, it highlights certain challenges that it could encounter, which are listed below:

Challenges for Countries in the Region:

- Less than 12 months before first HCFC control measure in 01.01.2013
- Alternatives are mostly HFC based with high GWP.
- Securing funding source to co-finance the implementation of energy-efficiency related components in the approved HPMPs and for ODS destruction.
- Ensuring the sustainability of the CFC compliance especially the stockpiled CFCs that are still widely available in this region, and the remaining needs/demands in countries.
- Management and eventual phase-out of exempted ODS uses.
- Combating illegal trade in stock-piled CFCs and CFCs produced for essential use.
- Destruction of seized and/or unwanted ODSs.
- Disposal of ODS and ODS-dependant equipment.
- Linkages with climate change, national strategy for sound management of chemicals, energy-saving, building/ construction safety, etc.

Challenges for CAP:

- Development of a new reporting mechanism that delineates expenditures made from the CAP budget and those made from HPMP funds, responding to the ExCom Decision (65/17).
- Assistance to developing countries to arrest the growth in order to comply the control target considering that HCFC freeze deadline is drawing near while the demand for HCFC equipment and products is increasing rapidly. This is an important work that the CAP will take up, not just through legislation but also through other non-investment activities in HPMPs.
- Coordinating the implementation of the HPMPs for the 12 PICs with varying levels of commitment, and delivering capacity.
- Balancing the quality of project outputs against the increasing number of activities.
- Limited “strategic” collaboration with other chemicals/ waste MEAs.
- Ensuring assistance to countries in setting up and enforcing workable HCFC control policy/regulation, especially the quota system for import and export control to comply with the 2013 and 2015 targets.

- Assisting countries to seek co-funding under HPMP for the climate and environment benefit.
- China HPMP implementation with all non-investment activities which need more human resources for coordination and management while China is taking the investment project as its priority.

Europe and Central Asia: regional priorities and challenges

The Europe and Central Asia (ECA) CAP team based in UNEP's Paris office foresees the following priorities, challenges and issues during this Business Plan cycle:

Compliance assistance

Special compliance sessions will be organized in margins of network and thematic meetings with involvement of network members, implementing agencies, secretariats, bilateral partners and other stakeholders. Ad-hoc compliance missions can be organized as required and if requested by the countries concerned.

Data reporting

Some countries need to review their consumption data concerning the use of halons in military and aviation and MB for quarantine and pre-shipment uses.

Ratification

Continuous efforts will be undertaken to facilitate the ratification of the Montreal Protocol amendments e.g. in Kazakhstan (Beijing) and Azerbaijan (Beijing).

Customs cooperation

It is planned to organize a last ECA enforcement network in 2012 using the remaining funds from the Czech and UNEP project as well as the ECA network budget. This activity will involve trade partners like China, Russia and the European Union as well as enforcement bodies like WCO, RILO, SECI, EIA, UNCTAD, UNODC, Interpol etc. The ceremony of the ECA Ozone Protection Award for Customs and Enforcement Officers will take place as part of the meeting.

National RAC associations

In order to facilitate HPMP implementation and to provide access to technology information, national refrigeration and air-conditioning (RAC) associations will be invited to attend regional network meetings and regional cooperation between these associations be initiated e.g. through the bilingual ECACool website (www.ecacool.org) and through linking them up with regional and international organizations like AREA, ASHREA, Centro Galileo, IIR, Shekko and technology providers.

Private sector involvement

Manufacturing companies will be invited to attend network countries to inform on their non-ODS and low-GWP alternative products in order to promote technology transfer and market penetration. Some companies producing not-in-kind technologies will also be involved e.g. in many cases ventilation can replace refrigeration or water-based absorption technologies can provide cooling using waste heat or renewable energy (geothermal, solar).

Sustainable buildings/cities

Linking the concept of sustainable buildings / cities to HPMP implementation and promoting the cooperation of city planners / architects with civil engineers in the RAC sector to design integrated solutions for heating & cooling including not-in-kind technologies and to reduce the need for heating & cooling through constructive measures may in the mid- and long-term contribute to the HCFC phase-out.

Latin America and the Caribbean: regional priorities and challenges

The CAP team based in UNEP's Regional Office for Latin America and the Caribbean (ROLAC) will provide technical and policy support to the LAC region to overcome major regional and individual barriers for Montreal Protocol compliance. Even though the wide range of consumption/production status, particular circumstances and socio-economic diversity, the team understands that main country challenges listed below is a good background to develop its 2012-2014 work plan:

- Maintain political high level interest and attention to the Montreal Protocol.
- Complete ratification of all Amendments to the Montreal Protocol where applicable.
- Maintain the institutional and national capacities for the implementation of the Montreal Protocol, particularly cases of frequent turnover of National Ozone Officers.
- Sustain the total phase-out of Annex A Group (CFC, CTC and Halon) in the long term.
- Sustain the zero level of MB consumption, mainly in those countries where immediate neighbors have a high MB consumption level.
- Comply with the Action Plans approved by MB phase-out where applicable.
- Timely implementation of the HPMPs.
- Ensure continuity of the application and enforcement of the ODS licensing system, especially for HCFCs and to prevent/combat the illegal trade.
- Facilitate the inclusion and implementation of HCFC quota system as part of national ODSs licensing/quota systems and other policy measures to control HCFC-based equipment.
- Increase the involvement of the private sector in the technical consultations related to selection choice of long term technologies. In particular and for the Small Islands Developing States, develop a more sub-regional approach with the private sector and national Refrigeration Associations for the selection of technologies.
- Create sustainable institutional basis for technical training and capacity building through encouraging the involvement of local technical colleges and universities in new and emerging technologies. Encourage research, regular syllabus reviews and development of

technologies that are suitable for regional and local conditions such as climate, developmental and other socio-economic challenges for technology adaptation.

- Build on wider partnership with others such as Climate Change partners and Regional Basel Centers, IADB and other regional developmental banks on climate and energy policies and with linkages to ODS phase out.
- Investigate and find financing mechanisms that will ensure the proper HCFC phase-out with low-GWP technology.
- Develop and manage national capacities regarding the management and final disposal of unwanted ODSs.

West Asia: regional priorities and challenges

Introduction

The CAP team based in UNEP's Regional Office for West Asia (ROWA) foresees the following priorities, challenges and issues during this Business Plan cycle:

West Asia region, as part of the Arab region, is witnessing unprecedented political moves since almost half a century which negatively affect the focus and priorities at national and regional levels and could adversely affect relevant strategic and/or regulatory decision making. One of the key characteristics of West Asia region is that it consists of 11 non-LVC parties out of which half of them are high and very high consuming countries with regards to HCFC.

The consumption of HCFC in all countries in West Asia is basically associated with the building/construction sectors, due to foam and air-conditioning industry/services, which is one of the key pillars of national economies. Insulation and Air-conditioning sectors are considered to be the core of the construction/building sector in West Asia region, in particular, due to the harsh climatic conditions where ambient temperature exceeds 40s° C in many countries most of summer time and excel to 50s° C in some of them. The construction/building sector is the backbone of national development plans and is contributing significantly to the national economies of all West Asian states. In some countries, like Gulf Cooperation Council (GCC) countries, the air-conditioning sector corresponds to an average of 55-65% of the national electrical demand hence is crucial in any strategic planning and development plans. Technological concerns, maturity of suitable alternatives and energy penalties related to applying some alternatives are also emerging concerns for most of West Asian countries.

Therefore, the West Asia CAP team is carefully addressing its services and support activities in order to ensure steady, irreversible and sustained steps towards compliance with less socioeconomic adverse impacts.

Priorities/focus for 2012

The development and sound implementation of strategic and overarching HPMPs will continue to be the core focus of CAP in West Asia during 2012. Establishing and updating national relevant policies and legislations are one of the key elements that CAP will priorities in 2012 through different support means. Readiness of West Asian parties to meet the first HCFC

commitment by January 2013 will be given special attention particularly with regards to ratification of the Beijing Amendment, enforcement and comprehensiveness of licensing systems as well as setting sound HCFC quota systems.

Sustaining compliance with final phase-out measures post-2010 will continue to be an important objective of CAP work besides the key priority of assisting countries in developing and adopting comprehensive long-term policies and legislations to meet the HCFC targets taking into account climate benefit considerations. Another key focus for CAP in West Asia is to ensure the introduction of long-term/low- and zero-GWP energy efficient alternatives/ technologies that suit regional operating conditions particularly high-ambient countries.

Planned activities for 2012

The key services/projects/activities planned for CAP ROWA in 2012 are presented as below (not in order of importance):

- Expedite finalization and submission of HPMPs.
- Start sound implementation of approved HPMPs.
- Ensure efficient closure of CFC phase-out plans including benefiting of overlaps between TPMPs/NPPs and HPMPs in related activities.
- Assist NOUs to develop and implement e-Licensing systems for more efficient, prompt and accurate control on ODS trade as well as combat of illegal trade.
- Assist NOUs to develop terms of reference and guidelines for HCFC Quota systems that should start by January 2013.
- Continue given Iraq special attention to implement its approved NPP in timely manner to achieve compliance in accordance to MOP special decisions.
- Provide technical and policy support as well organization of specialized events to facilitate the review/update of national and regional standards and codes related to foam and air-conditioning sectors in accordance to MP requirements.
- Cooperate with regional/national institutions to address the technological concerns regarding long-term alternatives for HCFC particularly for high-ambient temperature countries.
- Assist NOUs and GCC Secretariat to introduce and enforce national and regional legislations/regulations.
- Develop and conduct regional/national activities to train respective authorities in utilizing the GCI Guide and to incorporate it within local relevant institutional training arrangements.
- Ensure the incorporation of the regional phase-out priorities in the agenda and outcomes of high-level fora and ministerial meetings.
- Assistance to introduce experiences and advice about sound-management of unwanted ODS and to provide technical and policy support to exchange the unwanted quantities and/or safely dispose it.
- Develop and implement new outreach tools to ensure wider dissemination of up-to-date policy and technological information to all relevant stakeholders in the region.
- Working on promoting the participation of all West Asian parties to the iPIC system where CAP is playing the regional and interregional coordination role.

Support for countries in potential or actual non-compliance

- Provide urgent support to Bahrain, Saudi Arabia and Syrian Arab Republic to expedite the ratification of pending amendments -- particularly the Beijing Amendment -- to avoid being classified as non-party to those amendments starting from 2013 and hence facing complications in HCFC trade.

Anticipated challenges

The current and emerging challenges in front of parties in West Asia include the following:

- The current political instability in many countries in the Arab region.
- Meeting HCFC compliance targets in HCFC high consuming countries with most of HCFC consumption is in the servicing sector.
- Difficulties in harmonizing sectoral phase-out plans particularly for GCC countries due to phase-out priorities and the implication of that on the GCC open markets.
- Identifying feasible alternatives/technologies for small/medium air-conditioning applications that suit high-ambient operating conditions.
- The late start of UAE to request assistance from MLF and extra work needed to speedily prepare, submit and start an HPMP.
- Means of offering technical and policy assistance to the National Palestinian Authority (NPA), as non-party, within limited CAP resources in West Asia.
- Expected escalation of methyl bromide consumption in the Date sector.
- Risk of venting large quantities of unwanted ODS due to lack of sound-management policies and mechanisms in most countries.

C. GLOBAL LEVEL

The following global services will be delivered by the Paris-based CAP team:

Programme support

The following services will be delivered by the Paris-based CAP team which is funded from the CAP budget contained in the approved 2012 UNEP Work Programme. These are ‘indirect’ services to support programme management provided through support for UNEP’s Business Planning, Work Programming, Progress Reporting and compliance tracking activities.

HPMPs

- Support and monitor the HPMP preparation process across CAP.
- Provide internal review and coordinate external expert review as required for HPMP proposals to help ensure overall quality control of remaining UNEP HPMP submissions.
- Overview and support to ensure steady speed of implementation and consistency across CAP teams.

Other core support

- Provide core support for the overall development of Business Planning, Work Programme and Work Programme Amendments, CAP Budget, Progress Reporting and Implementation Delays.
- Collect, monitor, review and submit on behalf of management the project proposals and other inputs from the Regional CAP teams related to Executive Committee submissions.
- Monitor and report on all IS projects and MYAs (including HPMPs and TPMPs) implemented by UNEP.
- Coordinate CAP's inputs to the Implementation Committee and represent UNEP OzonAction in those fora.
- Monitor and report on CAP actions to support countries in actual or potential noncompliance.
- Collate and outreach relevant Executive Committee (and MOP) Decisions to inform and support countries.

Capacity building services

UNEP will deliver the following global capacity building services in 2012:

- Develop a study and analysis identifying the best practices and core principles of effective Customs Training management, delivery and infrastructures.
- Develop and outreach a strategy, based on the outcomes of the above study, to ensure most effective delivery and long-term sustainability of customs training on ODS delivered by UNEP.
- Explore development of a pilot module for ODS customs control and risk profiling using the single window system on the Automated SYstem for CUstoms DAta (ASYCUDA) customs platform, in cooperation with UNCTAD.
- Outreach and facilitate the wide adoption of use of the online secure platform for the iPIC mechanism.
- Outreach and market the Customs Training e-learning module on ODS trade available through the World Customs Organisation's dedicated web portal for customs officers.
- Develop guidance for NOUs on successful enforcement strategies related to HCFC policies, based on developed and developing country experiences. Update the existing Guide for National Ozone Officers in consultation with other Implementing Agencies, Ozone Secretariat and Multilateral Fund Secretariat to reflect new developments related to HCFCs, data reporting, and make it available in an online e-learning platform. Develop guidance for NOUs for establishing HCFC quota systems and licensing systems. Update customs training manual.
- Provide information to NOUs about policies and technologies (particularly low- and zero-GWP energy efficient alternatives) to avoid or replace HCFCs through the web-based HCFC Help Centre/knowledge portal.
- Provide cross-Networking services to the countries from different regions, to transfer the best practices, information tools, and success stories from one region to another.
- Implement the global projects in close association with the regional needs.
- Facilitate programmatic activities for global partnerships to promote co-financing and engaging the private sector.

Information, communication and education services

In 2012, UNEP will develop, deliver and support action-oriented information, communication and education (ICE) services to support national compliance objectives relative to the Montreal Protocol. These services will continue to be performed within the framework of the Communication Strategy for Global Compliance with the Montreal Protocol developed by UNEP, and wherever possible, in support of the Information Strategy of the Multilateral Fund. The Communication Strategy was updated in 2010 taking into consideration new challenges of the Montreal Protocol.

This strategy serves as a blue print - a basis for action – primarily to OzonAction staff and CAP teams, but also to UNEP's regional information officers who have very important roles in promoting and acting in different regions for ICE efforts. All activities proposed below are linked to the blue print.

UNEP will focus its global ICE activities on supporting HCFC phase out activities by providing NOUs with adaptable materials and guidance. Regarding regional ICE activities, the Paris-based staff will assist the Regional CAP teams with the conceptualization, production and outreach of the materials produced in the regions as part of the Regional Awareness budget lines controlled by the RNCs. Additionally, the Paris team will assist all CAP teams on an as needed basis with the ICE components of individual projects and activities reflected in this Business Plan including the CAP special compliance assistance services annex. Specific services UNEP will deliver in 2012 are:

Information

- Provide information support to NOUs and other stakeholders upon request in close coordination with the Regional CAP teams.
- Outreach a booklet on ozone and climate inter-linkages (e.g. as advised by the CAG to reorient existing services to address HCFCs).
- Outreach Twenty Five Steps on Awareness Raising (e.g. as advised by the CAG to reorient existing services to address HCFCs).
- Develop a short documentary on Alternatives for HCFCs in English, French, Spanish and Russian together with TEAP and TOC experts
- Develop a short documentary on green buildings in English, French, Spanish and Russian together with TEAP and TOC experts as well as UNEP's Energy and Sustainable Production and Consumption Branches.
- Reproduce and disseminate training manuals, guidelines and other information tools to (a) facilitate capacity building and training of new Ozone Officers and their assistants to ensure their quick understanding of Montreal Protocol requirements (b) service the national and regional workshops organized by the Regional CAP teams.
- Encourage countries, organisations and companies to translate and adapt existing materials produced under the Multilateral Fund into national languages at their own cost.

- Develop, disseminate and outreach booklet of CAP services.
- Develop, disseminate and outreach Publications Catalog 2012 both in hard copy and USB-key formats.
- Develop, disseminate and outreach audio-visual materials to address 25th Anniversary of the Montreal Protocol jointly with the Ozone Secretariat.
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Communication

- Produce and distribute in hardcopy and electronic format one large issue of the OzonAction Special Issue to celebrate the 25th Anniversary of the Montreal Protocol in Arabic, Chinese, English, French, Russian and Spanish.
- Assist the Ozone Secretariat in the plan to celebrate the 25th Anniversary during the International Ozone Day on 16 September 2012 in all regions.
- Improve OzonAction web services in accordance with the proposals in Communication Strategy.
- Improve the use of social media to outreach activities and outputs, including facebook, slideshare and twitter.
- Outreach Vital Ozone Graphics 2: Climate Link Resource Kit for Journalists in all UN languages and promote them in different network meetings.
- Continue seeking partnerships and linkages with other international, regional, national and corporate initiatives to propagate or incorporate information and awareness messages related to the Montreal Protocol and ozone protection.
- Conduct strategic outreach at key international and regional fora and participate in regional or national workshops related to information, communication and education issues, as requested by the Regional CAP teams or other departments of UNEP. This includes participation of exhibitions in Montreal Protocol meetings and other events.

Education

- Help ensure the long-term sustainability of the Montreal Protocol compliance in Article 5 countries by providing guidance and materials that can be used by Ozone Officers and Ministries of Education to incorporate issues of the ozone layer protection into their national educational curricula.
- Conduct teacher's workshops on ozone layer protection. This activity is co-financed by UNESCO. This activity is very important for the long-term sustainability of the Montreal Protocol. This activity will be funded outside of Multilateral Fund.

Moreover, the Global information clearinghouse will provide special assistance to the following countries:

- Timor Leste will receive technical assistance through the existing Portuguese bilateral project in a form of legal and technical capacity. The specific assistance includes also new partnership with Instituto Português de Apoio ao Desenvolvimento (IPAD) to start educational activities in local schools in Portuguese language.
- South Sudan will receive all information materials when the NOU will be established.

Electronic Knowledge Management (eKM) services

In 2012, UNEP will provide Article 5 countries with digitally-based systems and tools to systematically identify, capture, manage, preserve, create, and disseminate ozone layer protection knowledge in order to help those parties achieve Montreal Protocol compliance by the agreed-upon deadlines. The key eKM services/projects/activities planned in 2012 include:

External services

- Develop, and launch the online web-based iPIC system to facilitate and engage countries to better inform, share and access information to monitor and control trans-boundary ODS movements thus facilitating compliance. Access to system is restricted to designated officials in the country.
- Enhance and migrate the existing OzonAction Trade names database on ODS. Integrate it with the online web-based iPIC system, and incorporate with XML Web Services to allow data exchange with external systems from other organizations.
- Design and develop a mobile application to allow the public to access the Trade names database that contains a variety of data and images.
- Initial development of the Knowledge Portal for HCFC Phase-Out and HPMP Implementation. This portal is intended to be a one-stop-gateway where relevant information and knowledge resources on HCFC phase-out and HPMP implementation can be easily accessed and shared by stakeholders using the latest Web 2.0 technologies. Specifically, it would allow quick and easy access to information on topics related to HCFC-free technologies, policies, and case studies from other countries. Specifically, it would allow quick and easy access to information and knowledge on topics related to non-HCFC technologies, policies, lessons learned and case studies from countries during HPMP implementation, global directory of experts / consultants on HCFC phase-out / HPMP implementation, and co-financing of the climate benefits, training opportunities, etc.
- Establish one or two community of practices (CoP) as an integral part of the HCFC Knowledge Portal. The group can evolve naturally because of the members' common interest in a particular domain or area, or it can be created specifically with the goal of gaining knowledge related to their field.
- In collaboration with other CAP teams and regions, as well as the various stakeholders, facilitate the dissemination and sharing of HCFC phase-out knowledge via the HCFC Knowledge Portal.
- Enhance and enrich the “Montreal Protocol Who’s Who” web portal with new features and profiles.⁵ The Montreal Protocol Who’s Who is intended to honor the visionaries, innovators and implementers who are making the Montreal Protocol a global environmental success story.
- Expanding on the experience managing the Montreal Protocol Who’s Who, develop an “Ozone layer protection experts directory”. This directory will become a major component of the HCFC Knowledge Portal.

⁵ <http://www.unep.fr/ozonaction/montrealprotocolwhoswho/PageFlip.asp>

- Enhance the OzoNews news services with more appealing lay out and more targeted articles in keeping key members of the Montreal Protocol community up-to-date on breaking news. This service has been ongoing for over ten years and has had great feedback from the Montreal Protocol community. In 2012, 24 issues will be created and disseminated through the OzoNews network. Special Issues could also be considered in cases of major breaking news regarding the Montreal Protocol.
- Organise a series of regular global webinars to engage the Montreal Protocol community to share knowledge, challenges, experiences, lessons learned and case studies in achieving compliance, using latest and simple to use virtual conferencing tools, such as GoToWebinar system. For specific topics, the webinars may be co-organised with other organisations.
- Continue to maintain the web-based virtual exhibition platform on ozone and climate-friendly technologies (www.unep.org/ozonaction/virtualexpo). Actively promote the platform through the organization of exhibitor virtual presentations. Accessible from anywhere in the world, 24/7, this platform offers an economically and environmentally effective way to bring actors from around the globe to an event to facilitate the phase out of HCFCs. Technologies showcased include non-HCFC based, low and zero-GWP, energy efficient and environmentally friendly technologies that are available in the market today.
- Develop and implement a SharePoint-based information and knowledge system to facilitate the planning and coordination of the thematic and regional meetings, including the development of standard templates and processes to capture and share best practices and lessons learned by other countries.
- Continue to maintain and enhance the main OzonAction website with more relevant and targeted contents and simplified navigation. Integrate fully with OzonAction social media platforms. The goal is to make regional websites closer to relevant stakeholders, as well as providing better inter-linkages with NOU websites.
- Further implementation of social media activities based on the 2011 OzonAction Social Media Strategy Plan. The plan outlines goals to spread key messages and information related to the Montreal Protocol and ozone protection, in particularly regarding HCFC phase-out.
- Conduct strategic outreach on the effective use of various eKM tools such as web, social media, e-conferencing, virtual exhibition platforms, and databases at key international and regional ozone layer protection –related forums. Engage stakeholders in knowledge sharing through the various e-platforms. This includes organizing specific events during major Montreal Protocol meetings and other related events, and provision of guidance and materials that can easily be used by NOUs.

Programme support services

- Operationalise the new modules of the OzonAction Management Information System (oMIS), the CAP-wide internal integrated information management system.
- Internal outreach and provide training for relevant CAP staff regarding the effective use of various e-tools (including Skype, GoToMeeting, GoToWebinar, DotNetNuke web content management system, and SharePoint) to better serve Article 5 countries.

- Develop eKM policies and guidelines, including web, social media, and document management guidelines.
- Review and streamline web publishing processes of OzonAction websites, including the possibility of merging or integrating related subsites/sections in order to update the layout of the websites.

D. NEW PROJECT TYPES

The following costed projects that appear in Annex III: Projects planned for submission 2012-2014 have not been previously proposed by UNEP for the consideration of the Executive Committee:

Development of a ‘Guide for Sustainable Refrigerated Facilities and Systems’, in cooperation with the American Society of Heating, Refrigeration and Air Conditioning Engineers (ASHRAE). The Guide will address multiple issues present within refrigerated facilities and other refrigeration end users, and will target facility owners, operators and designers. The UNEP/ASHRAE Guide will address the entire range of commercially-available alternative refrigerant options and assess advantages and disadvantages of each, and SME applicability. That assessment will encourage low and zero GWP refrigerant selection and energy-efficient technologies and ways to maximize HCFC phase out climate benefits (Decision XIX/6). The Guide will include methodologies for calculating lifetime facility/system global warming contributions (both direct and indirect emissions). It will describe good product and stewardship practices, including servicing and emissions reduction practices.

Technical Assistance for Management of unwanted ODS in West Asia. This project aims at improving the management of un-wanted ODS within the region through conducting comprehensive surveys, identifying the magnitude of problem, review relevant policies/regulatory framework and suggest national/regional guidelines for managing unwanted ODSs making use of available facilities in the region.

Technical Assistance in promoting alternatives to HCFC in A/C sectors at high-ambient temperature countries. This project aims to facilitate the technology transfer and experience exchange of low-GWP alternatives for the air-conditioning sectors in high-ambient temperature countries, promote the decision making to move towards such alternatives, encourage the development of local/regional standards that ease the introduction of hazard alternatives and ensure the share of information about demonstration projects, implemented by other bilateral and implementing agencies, amongst the concerned parties.

Regional Disposal Project - for LVCs in Latin America and Caribbean. This proposal aims at developing a regional strategy for Latin America and Caribbean to address stocks of unwanted ODSs in an effective and systematic approach, taking into account the economic, environmental and legal dimensions.

Regional Disposal Project - LVCS in Africa. The project will assist LVCSs to address unwanted ODSs which still remain in equipments, products, and stockpiles. The project is considered as a

pilot demonstration project addressing assembled stocks of ozone-depleting substances with high net global warming potential. The project will demonstrate synergies among ozone, climate and chemicals focal areas in selected countries in Africa.

India HCFC production sector phase-out - TA component. The project aims to strengthen the local capacity of the industry sector through technical assistance, training programmes, institutional strengthening activities, public awareness campaigns etc. to support the introduction of alternative green technologies. It will assist in building technical and managerial capacity to ensure an efficient and timely phase out at the national level.

IV. PERFORMANCE INDICATORS

UNEP expects that the above services, projects and activities will result in:

- Improved capabilities and technical skills of NOUs staff to effectively carry out approved phase-out programmes and thus ensure sustained compliance;
- Countries in non-compliance received necessary support enabling swift return to compliance;
- Increased high level political commitment to the ozone agreements;
- ODS phase-out obligations mainstreamed into national environmental strategies/policies;
- Early action taken by countries on the HCFC phase out due to HPMP preparation and information services.
- Increased number of Parties to the Montreal Protocol Amendments;
- Enhanced awareness of users and other relevant stakeholders of forthcoming reductions in ODS supply and availability of viable alternatives;
- All client countries reported Article 7 data by established deadlines and quality of reported data improved;
- Majority of client countries submitted outstanding reports on implementation of their Country Programmes to the Multilateral Fund Secretariat;
- Improved and enforced ODS related legal instruments particularly the addition of HCFCs to licensing systems and initiation of HCFC quota systems;
- NOUs provided with best available information that enable them to make decisions on alternative technologies, sound approaches and methodologies;
- Broadened and strengthened regional cooperation in the implementation of the ozone treaties;
- Increased number of countries benefiting from direct country-to-country assistance;
- Concerted actions taken at national and regional levels to combat illegal trade in ODS;
- Improved access to ODS-related technical information and enhanced experience exchange;
- Indirect support provided for the implementation of investment projects through strengthened institutional and legal frameworks.

Taking into account UNEP's previous performance indicators approved by Decision 63/8, as well as the projects and services presented in this Business Plan, UNEP proposes to use the following indicators in 2012:

Table 1: 2012 Business Plan Performance Indicators for UNEP

Item	2012 target
Number of annual programmes of multi-year agreements approved versus those planned	21 (i.e. 80% of 26 tranches and new MYAs planned for 2012)
Number of individual projects/activities (investment projects, RMPs, halon banks, TAS, institutional strengthening) approved versus those planned	62 (i.e. 80% of 77 projects planned for submission in 2012)
Milestone activities completed/ODS levels achieved for approved multi-year annual tranches versus those planned	3
ODS phased-out for individual projects versus those planned per progress reports	2.1 ODP tonnes
Project completion (pursuant to decision 28/2 for investment projects) and as defined for non-investment projects versus those planned in progress reports	33
Number of policy/regulatory assistance completed versus that planned	100% of countries listed in the annex of UNEP's Business Plan narrative either received assistance or assistance was offered
Speed of financial completion versus that required per progress report completion dates	On time
Timely submission of project completion reports versus those agreed	On time
Timely submission of progress reports and responses unless otherwise agreed	On time

Table 2: Performance Indicators for UNEP's Compliance Assistance Programme (CAP)

Performance Indicator	Data	Assessment	Target
Efficient follow-up to regional network/thematic meetings	List of recommendations emanating from 2011 regional network/thematic meetings	Implementation rate of those meeting recommendations that are to be implemented in 2012	90 % implementation rate
Effective support to NOUs in their work, particularly guidance to new NOUs	List of innovative ways/means/products/services for supporting NOUs in their work, with specification of those destined for new NOUs	Number of innovative ways/means/products/services for supporting NOUs in their work, with specification of those destined for new NOUs	<ul style="list-style-type: none"> ▪ 7 such ways/means/products/services; ▪ All new NOUs receive capacity building support. ▪ 10 additional countries submit CP reports using the Multilateral Fund Secretariat's online data reporting system
Assistance to countries in actual or potential non-compliance (as per MOP decisions and/or as per reported Article 7 data and trend analysis)	List of countries in actual or potential on compliance that received CAP assistance outside the network meetings	Number of countries in actual or potential non-compliance that received CAP assistance outside the network meetings	All such countries

Performance Indicator	Data	Assessment	Target
Innovations in production and delivery of global and regional information products and services	List of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	Number of global and regional information products and services destined for new target audiences or that reach existing target audiences in new ways	7 such products and services
Close cooperation between CAP regional teams and IAs and BAs working in the regions	List of joint missions/undertakings of CAP regional staff with IAs and BAs	Number of joint missions/undertakings	5 in each region

V. POLICY, ADMINISTRATIVE AND FINANCIAL ISSUES

UNEP has identified the following policy-related issues:

- For low volume consuming countries, HPMP tranches are very small, spread out over years and require separate budgets, programming, contracts, disbursement, reporting etc. Such tranches thus create high administrative burden and costs. The number of tranches and in particular the very small last tranches could be reviewed and possibly the last tranches could be requested together with the second last tranches or be merged with the first tranche of Phase II, depending on performance goals being met.
- Enforcement and prevention of illegal trade is compliance relevant and detected illegal trade and seizures of ODS may place countries in risk of potential non-compliance. Regional enforcement activities could result into decreased illegal ODS trade and in particular HCFCs, and thereby supports the achievement of the Montreal Protocol objectives.
- Article 5 countries often do not have the means to deal with seized ODS and any seizure usually results into a significant burden and costs to deal with the seized ODS. Thus there is no incentive to actually detect illegal trade in ODS. This could be changed through a global fund for the management and destruction of seized ODS.

ANNEX I: ADDENDUM TO CAP SPECIAL COMPLIANCE SERVICES PLANNED FOR 2012

The 65th Executive Committee meeting approved UNEP's plan for CAP to implement 734 country-specific special compliance services in 2012. For the full list of those services, please refer to the 2012 CAP budget, Annex III: Special compliance assistance services proposed for 2012 as per Decision 60/6 (i).⁶

The following additional services were identified by UNEP in the intervening time since the CAP budget approval. As an addendum to that earlier list, UNEP will implement these additional/modified services in 2012 using the previously-approved CAP budget:

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
Armenia	South-South cooperation	Contact group meeting on legislation and licensing system in Armenia in cooperation with UNDP and relevant stakeholders.		
Bahrain	Ratification	Prioritize the follow-up with government on expediting the ratification of Beijing Amendment through providing technical/policy guidance to NOU, provision of assistance as required, in cooperation with Ozone Secretariat	X	
Bahrain	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Bahrain	Policy support	Ensure that the recently updated GCC ODS Regulation is captured within the update of national legislation	X	
Bahrain	HCFC phase out support	Assist Bahrain in identifying alternative(s) for A/C industry suitable national/regional operational/market specify and adjust/resubmit HPMP of Bahrain accordingly during 2012 (in cooperation with UNIDO)		
Bahrain	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
Bahrain	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Bahrain	South-South assistance	Technical Assistance (Japan, Germany) to explore alternatives for the A/C manufacturing sector suitable for high-ambient operating conditions		
Bosnia & Herzegovina	South-South cooperation	Contact group meeting on legislation in Bosnia & Herzegovina with interested neighboring countries and relevant stakeholders.		
Bosnia & Herzegovina	South-South cooperation	Assistance to create national RAC association and take into account the experience of other countries.		

⁶ UNEP/OzL.Pro/ExCom/65/60.

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
China	South-South cooperation	Dialogue between authorities in China and Russia to resolve issues related to illegal trade and seizures of ODS in cooperation with UNIDO and relevant stakeholders.		
Croatia	South-South cooperation	Contract group meeting on legislation and certification of technicians in Croatia with bilateral partners and interested neighboring countries.		
Georgia	South-South cooperation	Contact group meeting on alternatives in the solvent sector in Georgia in cooperation with CTOC and relevant stakeholders.		
Iraq	Policy support	Support Iraq to start enforcing the new ODS Legislation once approved by Cabinet of Ministers and to prepare the relevant bylaws and/or procedures.	X	
Iraq	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Iraq	HCFC phase out support	Start implementation of HPMP in conjunction with NPP activities for the servicing sector (in cooperation with UNIDO)		
Iraq	South-South assistance	Assistance to Iraq to monitor trade of ODS and combat illegal trade in accordance to MOP decisions. This will involved neighboring and ODS-exporting countries i.e. Kuwait, Jordan, Syria, Saudi Arabia, Turkey, Iran, UAE, India and China .		
Jordan	HCFC phase out support	Support Jordan in organizing and delivering training sessions for master Customs officers to address the emerging needs related to the new commitments under the newly approved HPMP.	X	X
Jordan	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Jordan	Capacity Building	Continue supporting Jordan in updating of their national agricultural and vocational curricula. Provide the necessary assistance to update the national regulatory framework to meet with the HCFCs phase out requirements.	X	X
Kuwait	Thematic Activities	Cooperation with ASHRAE Chapter in Kuwait to address the influence of national and regional A/C standards on the HCFC phase-out programs and promotion of low-GWP alternatives through organizing specialized event(s)		
Kuwait	HCFC phase out support	Submit and start implementation of HPMP of Kuwait (in cooperation with UNIDO)		X
Kuwait	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Kuwait	Policy support	Ensure that the recently updated GCC ODS	X	

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
		Regulation is captured within the update of national legislation		
Kuwait	Support to Methyl bromide related sectors	Support Kuwait in organizing specialized workshop(s) for training local authorities best practices and alternatives to MB	X	X
Kuwait	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
Kuwait	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Lebanon	Policy support	Continue follow-up in review and update of legislation based on 2007 adjustment and its enforcement. Support for updating the national set up and regulatory framework including the quota system to meet with the HCFCs phase out requirements. Assist in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Lebanon	Thematic Activities	Depending on availability of funding, disseminate ODS Management Course on regional level.	X	
Oman	Data Reporting	Continue to provide assistance and guidance to Oman to ensure accurate and timely reporting	X	
Oman	Policy support	Assistance to update the national regulations including the licensing system and quota system and organize the necessary promotion and awareness activities	X	X
Oman	Policy support	Ensure that the recently updated GCC ODS Regulation is captured within the update of national legislation.	X	X
Oman	HCFC phase out support	Launch the implementation of HCFC Phase out Management Plan (HPMP). Including the development and agreement on action plans		X
Oman	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
Oman	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Qatar	Thematic Activities	Continue ensuring that the Green Customs Initiative is in the agenda of High-level GCC meetings and provision of technical support to encourage countries to organize related workshops on national and sub-regional levels.	X	
Qatar	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013	X	
Qatar	Policy support	Ensure that the recently updated GCC ODS	X	

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
		Regulation is captured within the update of national legislation		
Qatar	HCFC phase out support	Launch the implementation of HCFC Phase out Management Plan (HPMP). Including the development and agreement on action plans and incorporating remaining activities in TPMP with the HPMP activities for servicing sector		X
Qatar	Support to Methyl bromide related sectors	Support Qatar in organizing specialized workshop(s) for training local authorities best practices and alternatives to MB	X	X
Qatar	South-South assistance	Capacity Building to new ODS Officer in Qatar (in cooperation with Bahrain and/or Kuwait and/or Yemen and/or Lebanon).		
Qatar	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
Qatar	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Saudi Arabia	Ratification	Expedite the ratification of Beijing Amendment through providing technical/policy guidance to NOU.	X	
Saudi Arabia	Policy support	* Ensure that the recently updated GCC ODS Regulation is captured within the update of national legislation	X	
Saudi Arabia	Capacity Building	Continue supporting Saudi Arabia in updating and adopting of curricula of technical education and vocational training. As well as the development of certification scheme	X	X
Saudi Arabia	Capacity Building	Provide assistance to NOU to enhance the national set up of the MP implementation and assist in developing of the required means and tools to improve communications with all stakeholders		
Saudi Arabia	Thematic Activities	Support to develop a national scheme for sound management of ODSs. and organize a regional workshop on the management of unwanted ODSs. organization of a national consultation meeting to discuss the requirements for implementing a national certification scheme for the RAC sector. organization of a seminar on green buildings and insulation	X	X
Saudi Arabia	Data Reporting	Provide assistance and guidance to KSA to prepare and submit sound and timely reports as required by the MP.	X	
Saudi Arabia	Monitoring & control of ODS trade	Provide the necessary support and assistance for updating the national ODSs legislations including the establishment of e-licensing system and quota system that takes into account the recent obligations under the HPMP	X	
Saudi Arabia	HCFC phase out	support to finalize the HPMP for		X

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
	support	resubmission to the 67 EC. And launch the implementation of HCFC Phase out Management Plan (HPMP)/ and continue to provide the necessary assistance to complete the remaining activities under the NPP		
Saudi Arabia	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
Saudi Arabia	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Syrian Arab Republic	Data reporting	Provide assistance and guidance to Syria to prepare and submit sound and timely reports as required by the MP.		
Syrian Arab Republic	Ratification	Continue to follow-up ratification of Beijing Amendment through close cooperation with NOU and provision of assistance as required, in cooperation with Ozone Secretariat	X	
Syrian Arab Republic	Thematic Activities	Upon availability of funding; organize a national workshop on Green Customs Initiative	X	X
Syrian Arab Republic	Policy support	Provide the necessary support and assistance for updating the national ODSs legislations including the establishment of e-licensing system and quota system that takes into account the recent obligations under the HPMP	X	
Syrian Arab Republic	HCFC phase out support	HPMP was resubmitted to the 66th ExCom in cooperation with UNIDO; start implementation of HCFC Phase out Management Plan (HPMP)		X
Syrian Arab Republic	Capacity Building	Support the country in organizing refreshing training sessions to Customs officers and refrigeration technicians. And provide assistance in development and implementation of awareness campaigns on HCFCs phase out	X	X
Syrian Arab Republic	South-South assistance	Technical Assistance and knowhow transfer for the development of e-licensing systems		
Syrian Arab Republic	South-South assistance	Knowhow and experience exchange (Egypt and Iran) for phasing out ODSs from the manufacture of MDIs		
Turkey	Capacity building	NOU training in cooperation with UNIDO	X	
Turkey	South-South cooperation	Contract group meeting on institutional set-up and control procedures in Turkey in cooperation with UNIDO and relevant stakeholders.		
Turkmenistan	Methyl bromide phase out support	Contact group on MB alternatives including QPS in Turkmenistan with assistance of Kyrgyz experts	X	
Turkmenistan	South-South cooperation	Assistance to create national RAC association and take into account the experience of other countries.		
Turkmenistan	South-South cooperation	Contact group on MB alternatives including QPS in Turkmenistan with assistance of		

Country	Type of Service Planned for 2012	Description	Special compliance service	Anticipated UNEP mission
		Kyrgyz experts.		
UAE	South-South assistance	Technical Assistance to eliminate unnecessary use of MB in soil and structure sectors (sharing experience of Jordan, Lebanon, Yemen and Egypt and MBTOC).		
United Arab Emirates	Policy support	* Provide the necessary assistance to support the request of UAE to access the MLF assistance to secure funding for HPMP preparation and implementation * Ensure that the recently updated GCC ODS Regulation is captured within the update of national legislation	X	X
United Arab Emirates	Green customs Initiative (GCI)	Follow up with the NOU on the implementation of recommendations adopted in regional workshops organized in 2011 for GCC countries in Doha, Dubai, and Riyadh.	X	
United Arab Emirates	Thematic Activities	Cooperate with ASHRAE-UAE to organize two technical regional events on HCFC alternatives for high-ambient countries in Air-Conditioning and Commercial Refrigeration sectors		X
Yemen	Policy support	Assist NOU in developing and finalizing the guidelines and procedures for the local HCFC Quota system to be ready for start implementation in 2013		
Yemen	Ongoing Phase-out plans	Expedite implementation of remaining on-going activities under NPP of Yemen		X
Yemen	HCFC phase out support	Finalize and submit the HPMP proposal in cooperation with UNIDO		X

ANNEX II: REGIONAL LOGICAL FRAMEWORK ANALYSES FOR 2012

ANNEX II: LOGICAL FRAMEWORK ANALYSES (LFAS) FOR CAP

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
AFRICA				
LONG TERM OBJECTIVE FOR AFRICA REGION				
Assist countries in the region to meet phase out requirements in ODS consumption, achieve and sustain total phase of various ODS as set by the Montreal Protocol.	Provide countries with regular updates on the various compliance requirements and each country's status towards these requirements Guide countries on necessary actions towards meeting the requirements	Countries in the Africa region 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"> Level of funding below needs of the countries Import of obsolete equipment from Article 2 countries Illegal trade of ODS and ODS based equipments Government commitment
CAP SHORT TERM OBJECTIVES FOR THE YEAR 2012 FOR THE AFRICA REGION				
Assist African countries in enforcing control measures to monitor and regulate the import and use of ODS and ODS-based equipment	<ul style="list-style-type: none"> Review the status of regulations in the Africa region and assist countries to ensure HCFC control measures are included in their ODS regulations Facilitate exchange of experience between NOU on enforcement of ODS regulations and related policy measures Update and circulate a compendium of ODS regulations in the region Enhance cooperation with regional and sub-regional organisations in view of encouraging the development and enforcement of harmonised ODS regulations at sub-regional level Assist countries in implementing training programmes for enforcement officers at national and sub-regional levels 	<ul style="list-style-type: none"> ODS regulations are in place taking into account HCFC and mechanisms in place (including licensing systems and quotas) for their enforcement by appropriate government bodies Subregional Harmonised control measures enforced in all subregions in cooperation with the following sub- trade and economic organisations: CEMAC, COMESA, Southern African Customs Union (SACU), Economic Community for West African States (ECOWAS), UEMOA. 	<ul style="list-style-type: none"> All 54 countries with revised ODS regulations (including HCFC) in place and being enforced by end of the year 2012 Reports on status of enforcement of sub-regional regulations At least 15 national trainings for enforcement officers conducted. 	<ul style="list-style-type: none"> Resistance to enforcement of ODS regulation by market forces International and regional trade agreements Illegal trade Lack of cooperation by some Sub-regional trade and economic organisations Lack of cooperation by customs and government departments Inadequate capacities of sub-regional and trade organisations

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
		<ul style="list-style-type: none"> National and sub-regional training programmes for enforcement officers conducted A compendium of ODS Regulations in the African Region 		
Assist countries in the region in compiling reliable data on ODS import and consumption in order to accurately monitor their compliance status	<ul style="list-style-type: none"> Encourage NOUs to report article 7 data earlier in the year to determine their compliance status Review country profile on a regular basis for all countries in the region Liaise with NOUs and visit countries in non-compliance to discuss reasons of non compliance and ways of returning to compliance Facilitate south-south cooperation to share experiences Regular liaison with Ozone Secretariat on data reports and the Multilateral Fund Secretariat of progress reports from countries in the region 	<ul style="list-style-type: none"> ODS consumption data available for all African countries African countries with specifically required compliance actions will be visited to assist them return or sustain compliance Experience shared between successful countries and countries in non-compliance or at risk of non-compliance 	<ul style="list-style-type: none"> All 54 countries in Africa in compliance with data and progress reporting All 54 countries in Africa in compliance with phase-out schedule At least ten (10) exchange visits between countries 	<ul style="list-style-type: none"> Commitment by governments Frequent turnover of ODS Officers in some countries
Assist African countries to comply with 2013 freeze in HCFC consumption	<ul style="list-style-type: none"> Expedite the process for implementation and completion of ongoing TPMP activities. Expedite the process for preparation and submission of HPMPs for all countries where UNEP is the lead implementing agency Implementation of 1st tranches of HPMPs Initiate preparation of request for 2nd tranche 	<ul style="list-style-type: none"> HPMP 1st tranches approved and implementation ongoing Report of 1st tranche completed in some countries and draft request ready for 2nd tranches 	<ul style="list-style-type: none"> At least 33 HPMPs approved by end of 2012 	<ul style="list-style-type: none"> Delays dues to administrative procedures at country level and from IAs Clear understanding of ExCom decisions and guidelines on HPMPs

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
Encourage and assist parties to ratify the various amendments to the Montreal Protocol	<ul style="list-style-type: none"> • Various fora will be used to sensitize decision-makers, including meetings of the African Ministerial Conference on the Environment (AMCEN), the New Partnership for Africa's Development (NEPAD) and UNEP Governing Council • Visit to some countries with the support of the Regional Director and in collaboration with the Ozone Secretariat • Special Assistance to South Sudan for ratification of pending amendments 	<ul style="list-style-type: none"> ▪ All African countries would have ratified the amendments to the Protocol 	Number of countries that ratify amendments to Montreal Protocol during the year.	Frequent turnover in some countries administration and lack of follow-up of ratification process.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
ASIA AND PACIFIC				
To expedite ratification of the following: <ul style="list-style-type: none"> • Beijing Amendment by Iran • Montreal and Beijing Amendments by Myanmar and Papua New Guinea • Copenhagen, Montreal and Beijing Amendments by Nepal 	<ul style="list-style-type: none"> • Provide background information and issues of concern on ODS phase-out to UNEP Regional Director for his use during missions to countries in the region • Utilize various fora to sensitize decision-makers, including meetings of ASEAN, SAARC, SPREP and UNEP Governing Council • Specifically, highlight Decision XX/9 on the need for ratification of amendments to avoid trade restrictions being imposed against the countries on HCFCs • Point out the funding eligibility for HCFC phase out, associated with the ratification of the Copenhagen and Beijing Amendments • Provide technical guidance in preparing instruments of accession, etc. 	<ul style="list-style-type: none"> • Maintained high awareness on the Montreal Protocol at national political level • The NOU has started the process to ratify the remaining amendments 	Countries that ratify remaining amendments to the Montreal Protocol during 2012	Frequent administration turnover in countries and tedious process during the ratification procedure
Special assistance to Timor Leste to expedite implementation of activities	<ul style="list-style-type: none"> • Assistance to establish and implement the licensing system to control the import/export of ODS. • Facilitate controlling import/export of ODS - including HCFCs via iPIC. • Assistance in Article 7 data and Country Programme Progress Report submissions. 	Implementation of activities and timely submission of reports.	Status of completion/ implementation of activities listed.	Frequent changes in country's administration.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	<ul style="list-style-type: none"> Assistance to set up NOU and prepare IS renewal for submission to the ExCom meeting. Assistance to implement CP/HPMP for Timor Leste including policy measures and capacity building activities to address CFC and HCFC in the country. Assistance to inform the OS on the status of the establishment of the licensing system in accordance with Decision XXI/24 and XXII/19. 			
Assist countries to implement HPMPs and achieve compliance with the 2013 and 2015 control measures for HCFCs	<ul style="list-style-type: none"> Assist DPR Korea on HPMP preparation. Assist 30 countries in the region on HPMP implementation. Assisting countries in operationalising their licensing systems to start controlling HCFCs consumption effectively. Preparing, reference/ guidance materials on policy options, quota systems and enforcement strategies in regionally appreciated formats (e.g. factsheet) Using Networking, capacity building and information services to continue supporting Article 5 countries' authorities and private sector to replace progressively their methyl bromide and TCA remaining usages. Raising awareness of NOUs and other critical segments of society of the deadlines and conditions that are coming Working with countries to develop their own national strategies for internalizing the Montreal Protocol objectives into national policies, agendas and institutions to help ensure long-term sustainability 	<ul style="list-style-type: none"> Expediently work on preparation of DPR Korea HPMP and submit to MLFS during the year 2012. Effective implementation of HPMPs Policy development, HCFC quota systems and enforcement, training and capacity building and awareness activities. 	<ul style="list-style-type: none"> Implementation of policy, quota systems required to meet 2013 and 2015 control measures Completion of activities related to training and awareness 	<ul style="list-style-type: none"> Frequent changes in country's administration
Sector-specific advice	<ul style="list-style-type: none"> Assist Brunei and Myanmar to complete approved refrigerant management plans. Assist countries to implement activities for phase-out of CFCs in MDIs, in addition to implementation of transition strategies for CFC MDI phase-out for Bangladesh, India, Iran and Pakistan as part of approved projects with UNDP and UNIDO respectively and assist in EUN monitoring. Assist in preparing PCR for Bangladesh, Brunei and China to close their NPPs and TPMPs following all 	<ul style="list-style-type: none"> Completion of RMP implementation in Brunei and Myanmar. Implementation of CFC MDI transition strategy for Bangladesh, India, Iran and Pakistan expeditiously. Better understanding of the specific 	<ul style="list-style-type: none"> Expedient implementation of CFC MDI phaseout activities in Bangladesh, India, Iran and Pakistan,. Assistance to LVC countries in implementing CFC MDI phaseout strategy. 	<ul style="list-style-type: none"> Frequent changes in country's administration.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	<p>administrative and reporting requirements.</p> <ul style="list-style-type: none"> • Assist A5 Parties on prompt data reporting as <i>per</i> the MOP Decisions XV/14 (4) and XV/15 (1), further reiterated in MOP Decision XVI/17 (8-9), and ExCom Decision 40/11 (b). 	<p>commodities/ products that need methyl bromide for QPS, and the amounts for each in order to develop strategic interventions for countries to encourage reduced methyl bromide use.</p> <ul style="list-style-type: none"> ▪ Submitted PCRs for completed RMPs, NPPs and TPMPs projects. 	<ul style="list-style-type: none"> ▪ Improved methyl bromide management in the region ▪ Timely submission of progress reports and implementation of remaining RMP/ NPP/TPMP activities for completion. 	
<p>PIC: Cook Islands, Micronesia, Kiribati, Marshall Islands, Nauru, Niue, Palau, Solomon Islands, Tonga, Tuvalu, Vanuatu</p>	<ul style="list-style-type: none"> ▪ Assist Ozone Secretariat in following up on the action plan for compliance by Vanuatu pursuant to MOP decision XXI/26. ▪ Assistance to PIC countries on the updating and enforcement of ODS legal framework and regulations to enable accelerated HCFC phaseout (2007 measures), especially licensing systems on ODS trade and RAC servicing. ▪ Assistance to PIC countries to prepare renewal of IS. ▪ Implementation of regional HPMP for PIC countries. 	<ul style="list-style-type: none"> ▪ Enforcement of ODS regulations. ▪ Improved IS project management including data reporting and capacity building for new NOO. ▪ HPMP implementation of PIC countries through a regional approach. 	<ul style="list-style-type: none"> ▪ Vanuatu maintains its compliance with CFCs control target; ▪ All PICs comply with their data reporting requirements. ▪ PIC regional HPMP implemented and IS extension approved. 	<ul style="list-style-type: none"> ▪

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
EUROPE AND CENTRAL ASIA				
LONG TERM				
Sustained long-term compliance with provisions of the Montreal Protocol and its amendments	<ul style="list-style-type: none"> • Preparation and implementation of compliance-driven business plan and work programme under the Multilateral Fund • Integrating activities related to ozone layer protection into national environmental policies and programmes, training curricula of schools and technical institutes and refrigeration associations as well as strategies for sustainable buildings & cities e.g. inviting managers of refrigeration associations, city planners and architects to attend the ECA network meeting • Creating synergies and linking with other chemical Multilateral Environmental Agreements and promoting the “One UN” and “One UNEP” initiatives e.g. organising regional Green Customs activities at national level • Creating awareness of the carbon impact of the ECA network activities and testing approaches to reduce their carbon impact e.g. when selecting meeting venues for ECA network meetings • Promoting cooperation with the industry in order to cope with the challenges of availability of ODS alternatives and climate friendly technologies at the national and regional levels. • Promoting integrated solutions for safe disposal / destruction of ozone-depleting substances (ODS) and ODS-containing equipment e.g. through the preparatory ECA destruction project in 4 countries (TKM, BiH, CRO, MNE) in cooperation with UNIDO • Sustaining the phase-out of ODS through promoting country-driven approach and country ownership • Promoting effective policies and strategies for HCFC management] • Promoting access to up-to-date policy and technical information through outreach in sub-regional languages, networking of refrigeration associations, side events during international conferences, articles in RAC journals etc. 	<ul style="list-style-type: none"> • Compliance with phase-out schedules under the Montreal Protocol and its Amendments as well as other provisions (A7 data reporting, licensing system) • Media outreach through ECA website, cooperation with ROE Information Officer, media briefs, media contacts, social media etc. • Increased awareness of the carbon impact of the ECA network activities • Increased cooperation with other UNEP and UN entities working in ECA network countries • Encouraging the inclusion of Montreal Protocol and other MEAs in national development strategies (UNDAF) 	<ul style="list-style-type: none"> • A7 reporting indicates compliance with phase-out schedules • Number of symbolic initiatives to reduce carbon impact of the ECA network activities • Number of joint initiatives with other UNEP and UN entities • Number of media outreach activities • Number of UNDAFs referring to the Montreal Protocol • Number of city planners / architects involved in ECA network activities 	<ul style="list-style-type: none"> • Continued Government commitment to implement the Montreal Protocol and its amendments • Dedicated and stable NOU teams and limited staff rotation • Replenishment of the Multilateral Fund at adequate level • Continued public / private partnership to prevent back-gliding • Enforcement of legislation and import / export licensing systems • Prevention of illegal production, trade and use of ODS • Availability of appropriate awareness materials • Existing environmental awareness in the country

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
SHORT TERM				
Compliance with ODS control measures under the Montreal Protocol and its amendments	<ul style="list-style-type: none"> Monitoring compliance status as per decisions of the Meeting of the Parties and the recommendations of the Implementation Committee Provide early warning signals to the countries based on the analysis of the Fund Secretariat and UNEP's trends analysis based on Article 7 data reporting Inform countries about their compliance status, implications of non-compliance and the non-compliance procedure Assist partner agencies in implementing their activities upon request Assist Article 5 countries in preparing and implementing plans of action upon request Arrange for compliance sessions in the margins of the network meetings jointly with the relevant agencies and secretariats upon request Assist countries to sustain compliance of the total phase out of CFCs, Halons, CTC and TCA Assist countries to meet the phase-out targets for MeBr and HCFCs Assist countries to reduce the need for MeBr for QPS uses and CTC for analytical and laboratory uses 	<ul style="list-style-type: none"> Countries in compliance with their phase-out obligations Countries in compliance with their plans of action Countries participating in compliance sessions 	<ul style="list-style-type: none"> Number of countries in compliance with the ODS control measures (target 100%) Number of countries in compliance with their plans of actions (target 100%) Number of countries with compliance issues to which CAP offered assistance (target 100% of countries with compliance issues) Number of countries with compliance issues which actually received assistance (target 100% of countries which requested assistance) 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Operational NOUs with dedicated and skilled staff at appropriate senior level Limited fluctuation of NOU staff Continued public / private partnership to prevent back-gliding Enforcement of legislation and import / export licensing systems Prevention of illegal production, trade and use of ODS Prevention of unwanted imports of second-hand ODS-using equipment Prevention of reintroduction of ODS uses after phase-out
Compliance with requirement to establish ODS legislation and import / export licensing system	<ul style="list-style-type: none"> Review ODS legislation and import / export licensing systems concerning effectiveness and completeness especially with regard to HCFCs Up-date and circulate inventory of ODS legislation and import / export licensing systems in the context of network meetings and advise on corrective action required Provide programmatic assistance to review and improve ODS legislation taking into account the need for harmonisation of legislation upon request Provide country-to-country assistance through contact group meetings to promote the exchange of experience between NOUs upon request 	<ul style="list-style-type: none"> Countries with operational import/export licensing systems for all ODS including HCFCs and mixtures ODS legislation and import / export licensing system reviewed and improved 	<ul style="list-style-type: none"> Number of ECA network members which revised their ODS legislation and import / export licensing systems (target 2 countries) 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Stable economic, social and political climate Peace and security Cooperation of Customs, Ministries of Commerce and Industries and Importers

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
Compliance with reporting requirements under the Montreal Protocol and its amendments	<ul style="list-style-type: none"> Assist the Ozone Secretariat in its efforts to collect baseline and Article 7 data Assist the Multilateral Fund Secretariat in its efforts to collect data related to Country Programme (CP) implementation Assist countries in data collection and data verification in order to improve reliability and to detect unknown imports, uses or stock-piles (laboratory use, critical use, essential use, quarantine and pre-shipment of methyl bromide use, process agent, feedstock, military use, aviation use, maritime use) upon request 	<ul style="list-style-type: none"> Availability of reliable Article 7 data for 2010 as per the deadline Availability of reliable data related to CP implementation as per the deadline 	<ul style="list-style-type: none"> Number of ECA network members reporting: <ol style="list-style-type: none"> Article 7 data (target 100 %) CP implementation data (target 100%) 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Operational National Ozone Unit (NOU) with dedicated and skilled staff at appropriate senior level Limited fluctuation of NOU staff Customs collect data and cooperate with NOUs
Ratification of the Vienna Convention, Montreal Protocol and its amendments	<ul style="list-style-type: none"> Assist the Ozone Secretariat in its efforts to promote the ratification of amendments Monitor the ratification status in the ECA network based on the information from the Ozone Secretariat's website Follow-up with Article 5 countries identifying obstacles to ratification and informing on implications of ratification 	<ul style="list-style-type: none"> Ratification of additional Montreal Protocol amendments 	<ul style="list-style-type: none"> Number of ECA network members ratifying Montreal Protocol amendments (target 1 country) 	<ul style="list-style-type: none"> Continued Government and national Parliaments' commitment to implement the Montreal Protocol and its amendments
Capacity building of Ozone Officers and national stakeholders	<ul style="list-style-type: none"> Organise network, thematic and contact group meetings as per the ECA work programme Disseminate information on e-learning opportunities under Green Customs as well as commercial courses on refrigerant management Support UNEP activities funded outside of the Multilateral Fund such as the Green Customs Initiative Support information clearinghouse services at regional level with a particular focus on HCFCs Promote outreach of key policy and technical publications into Russian or other sub-regional languages as required Training of new Ozone Officers upon request jointly with other agencies and using bilateral assistance Sessions and thematic meetings on lessons learnt in HPMP preparation and first steps of implementation Strengthening skills of Ozone Officers in project 	<ul style="list-style-type: none"> Experienced and skilled NOU staff Experienced and skilled national stakeholders. Enhanced managerial and technical competencies to improve the performance within the organization Development of high quality HPMPs taking into account climate benefits and synergies with chemicals MEAs Effective implementation of project activities 	<ul style="list-style-type: none"> Number of special capacity building initiatives per country in addition to clearinghouse function (target is need-based and country specific) Number of countries of which national stakeholders were involved in capacity building initiatives (target all network countries) Number of countries with developed HPMPs 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Availability of Ozone Officers to participate in meetings and special capacity building initiatives Cooperation and active participation of other stakeholders Limited fluctuation of NOU staff Limited delivery capacity of ECA CAP team and fund

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	<p>planning and management in order to enable them to deal with the challenge of planning and implementing HCFC phase-out projects of various scales in an effective way.</p> <ul style="list-style-type: none"> • Promote synergies and exchange knowledge and experiences among Focal Points of Chemicals MEAs concentrating on waste management and its disposal • Support participation of Ozone Officers and national experts in different fora of the Montreal Protocol and relevant international conferences • Follow emerging issues in Montreal Protocol implementation and encourage discussion at the regional level • Promote the establishment of national refrigeration associations and membership in international organisations to provide access to information to new technological developments in the refrigeration sector. • Support the development of human resources at national level for promotion of industry-academia-government collaborations in the field of ozone- and climate-friendly technologies • Encourage/facilitate debate on technologies and policies at the regional level 	<ul style="list-style-type: none"> • Representation of ECA network countries in decision-making bodies • Direct access to information and decision-makers • Sustained compliance through stakeholder involvement beyond 2010 • Immediate assistance on thematic issues from CAP experts in the Regional Offices • Increased awareness in ECA countries of the low-GWP alternatives to HCFCs • Increased understanding of the barriers that explain why these low-GWP alternatives are not more widely selected/used • Smoother preparation and implementation for HPMPs in the region 	<ul style="list-style-type: none"> • Number network / thematic / contact group meetings (target is need-based and depending on CAP delivery capacity) • Number of documents / newsletters made available by the information team or network members in Russian / regional languages (target 3 newsletters) • Number of discussions held at the regional or subregional levels on the HPMP national process • Number of RAC experts exposed to e-learning tools in the RAC sector 	<p>availability</p> <ul style="list-style-type: none"> • Prioritisation in full consultation with ECA network countries

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
<p>Enforcement of legislation and import / export licensing systems for prevention of illegal production, trade and use of ODS</p>	<ul style="list-style-type: none"> • Promote involvement of key stakeholders at national and regional levels in order to intensify cross-border planning and development of policies and collaboration involving WCO's Regional Intelligence Liaison Office (RILO CIS and RILO ECE), Environmental Investigation Agency, SECI and Interpol • Promote regional cooperation to address legal, institutional, practical and methodological issues in updating national legislations for the control of import and export of HCFCs through the exchange of best practices • Promote regional cooperation of customs offices and enforcement networks e.g. through project "Initiating regional networking on ODS trade control in ECA" • Share information on cases of illegal trade and smuggling schemes, including through WCO operations, Customs awards and the ECA enforcement network • Create cooperation and synergies with other trade-related Multilateral Environmental Agreements • Support UNEP's Green Customs Initiative and explore co-funding approaches • Promote participation in iPIC initiative and the introduction of iPIC online • Support involvement of major stakeholders including the industry sector in the process of control of trans-boundary movements of ODSs. • Organise joint activities for Ozone Officers as well as enforcement and customs officers • Organise the award ceremony for the ECA Ozone Protection Award 2011 for Customs & Enforcement Officers 	<ul style="list-style-type: none"> • Controlled imports / exports of ODS as per licensing or quota system in place • Detection and prevention of illegal trade in ODS • Prevention of unwanted imports of ODS or ODS-using equipment as per bans in place • Coordinated implementation of Multilateral Environmental Agreements at national level • HCFCs are included into the national legislation • Availability and dissemination of data related to cases of illegal trade in ODS • Analysis of discrepancies of ODS trade data • Awareness of customs and enforcement officers concerning the threat of illegal trade in ODS • Increased recognition of the importance of combating illegal trade in ODS • Improved data on types and scale of illegal trade in ODS in selected target countries 	<ul style="list-style-type: none"> • Number of countries participating in regional meetings of customs and ozone officers (target 100%) • Number of countries participating in iPIC mechanism • Number of countries (4 targets) covering HCFCs in national legislation • Number of illegal trade cases detected and shared with the ECA network members (target 100% of detected cases) • Reports from the pilot projects on intelligence-led enforcement support in selected target countries (target 3 countries if approved by ExCom) 	<ul style="list-style-type: none"> • Continued Government commitment to implement the Montreal Protocol and its amendments • Operational National Ozone Unit (NOU) with dedicated and skilled staff at appropriate senior level • Availability of Ozone Officers, customs and enforcement officers to participate in meetings and special capacity building initiatives • Well trained customs and enforcement officers • Active participation of NOUs and Customs offices in the Customs Award process • Constructive cross-border cooperation between customs and enforcement agencies in neighbouring countries

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
Awareness raising	<ul style="list-style-type: none"> Monitor public awareness activities as part of the Institutional Strengthening (IS) projects and regional awareness raising activities as part of CAP Support in organizing Round Table Meetings as informal process to discuss a specific issue, involving various stakeholders. Raise high level awareness through ministerial meetings, Governing Council, MOP as well as the involvement of the DTIE and ROE management Organize high-level missions jointly with other agencies and secretariats upon request Use workshops and network meetings to invite high level stakeholders and attempt full media coverage Assist countries in preparing for International Ozone Day on 16 September and display any materials prepared through the website Outreach as much as possible the initiatives taken in the region particularly on Ozone day. Support initiatives to training journalists on environmental matters Explore the possibility of visible side events with full media coverage such as tree planting initiative to reduce the carbon impact of the ECA network activities 	<ul style="list-style-type: none"> Awareness of the Montreal Protocol among national stakeholders High-level awareness of ministers, public officials and parliamentarians, as well as prosecutors Facilitation of adoption of ODS legislation and ratification of amendments Media coverage of environmental and ozone-related issues 	<ul style="list-style-type: none"> Number of awareness activities reported as part of the IS projects (target: all network countries where UNEP implements IS projects) Number of awareness activities initiated during International Ozone Day (target: all network countries) Number of awareness activities targeting high-level politicians (target: all network countries) Number of journalists involved in journalist training and media coverage (target: 1 activity) Number of issues resolved through assistance of the Network 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Operational NOUs with dedicated and skilled staff at appropriate senior level Limited fluctuation of NOU staff
Cooperation with partner and bilateral agencies, secretariats, other networks, regional organisations, Article 2 countries, experts including TEAP and TOC	<ul style="list-style-type: none"> Establish cooperation with existing organisations and networks including RILO CIS, RILO ECE, Regional Environment Centres, Environmental Investigation Agency, Interpol, UNODC, SECI Continue cooperation with bilateral Article 2 partners (Sweden, Hungary, Slovak Republic, Czech Republic, Austria, Romania, Poland, GIZ Proklima, European Commission etc.) and implementing agencies (UNIDO, UNDP, WB) and attract new partners Create synergies and cooperation with other networks and UNEP Regional Offices including iPIC initiative Dissemination of TEAP reports – main conclusions, with exchanges at the regional level. 	<ul style="list-style-type: none"> Coordinated and joint approaches to assist ECA network members Cooperation and information exchange between Article 2 and Article 5 countries in the region Synergies from Article 5 countries participating in GEF funded activities Synergies from Article 2 countries participating in 	<ul style="list-style-type: none"> Number of partners, organisations or networks actively contributing to the ECA network (target 3) Joint co-organisation of back-to-back meetings (target: 1) 	<ul style="list-style-type: none"> Availability of partners, organisations or networks to participate in meetings Availability of funding to have them participate

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	<ul style="list-style-type: none"> Promotion of ECA experts' participation in TEAP and TOC 	<ul style="list-style-type: none"> activities of the ECA network Joint activities with other UNEP Regional Offices Intra-regional cooperation on technical and policy issues 		
Leveraging of additional resources and creation of cost-efficient synergies through cooperation with strategic partners	<ul style="list-style-type: none"> Leverage additional resources from regional projects supported by bilateral partners and the Green Customs Initiative Establish synergetic cooperation with GEF funded activities such as the Institutional Strengthening projects for CEIT countries to organise joint activities and to benefit from co-funding approaches Consider co-funding from TAIEX and other regional EC programmes for accession and neighbouring countries of the European Union Use opportunities to fund participation of national experts in targeted international conferences / training organised by other organisations / UNEP Regional Offices and reporting back to the ECA network members. Support to explore administrative, financial and technical matters at the regional and national levels for destruction of ODSs through institutional capacity building efforts and participatory meetings Awareness raising at the NOU level on national opportunities for co-financing of their activities (for example climate / chemical financing) 	<ul style="list-style-type: none"> Cost-effective implementation of need-based thematic meetings and other capacity building initiatives Mobilisation of additional resources (financing, resource persons, local organisation) Increased awareness at the national level of co-financing opportunities for projects focusing on ODS-phase-out 	<ul style="list-style-type: none"> Number of initiatives creating synergies or leveraging additional resources in kind (target 1 initiative) Initiatives at the national level for co-financing, including on the occasion of the HPMPs (target: 1) 	<ul style="list-style-type: none"> Continued support from partner organisations In some cases formal application procedures need to be followed
Preparation and implementation of business plan and work programme Monitoring Progress reporting	<ul style="list-style-type: none"> Submit business plan and work programme based on expressed needs of the network countries Prepare project submissions as per the business plan in close cooperation with investment agencies Monitor project implementation and milestone progress and initiate corrective action in case of implementation delays Support network countries and implementing agencies to ensure sustainability of their phase-out efforts 	<ul style="list-style-type: none"> Approval of projects as per business plan including 2 regional projects and HPMP implementation in 4 countries Completion of approved projects as per progress report CAP support after 	<ul style="list-style-type: none"> Number of projects approved compared with those included in the business plan (target 100%) Number of project completions compared with those included in our progress report 	<ul style="list-style-type: none"> Continued Government commitment to implement the Montreal Protocol and its amendments Realistic needs assessment by the network countries Operational NOU with dedicated and skilled

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
		project completion	(target 100%)	staff at an appropriate senior level <ul style="list-style-type: none"> • Limited fluctuation of NOU staff • CAP resources available and continuity in staffing • Prioritization of activities • Conductive work relationship and trust with IAs, Secretariats and countries

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
LATIN AMERICA AND THE CARIBBEAN				
<p>Advances in Nicaragua’s ratification of the Montreal and Beijing Amendments</p> <p>Advances in Bolivia, Ecuador, Haiti, and Peru’s ratification of the Beijing Amendment</p>	<ul style="list-style-type: none"> • Provide required information and policy support on the Montreal and Beijing Amendments to the concerned Parties. • In coordination with the Ozone Secretariat, provide necessary support to the concerned Parties to initiate the ratification process at the national level. 	<ul style="list-style-type: none"> • The respective National Ozone Units initiate and/or continue the process of ratification. • Nicaragua advances in the ratification process or ratifies the Montreal and Beijing Amendments. • Ecuador, Haiti, and Peru advance in the ratification process or ratify the Beijing Amendment. 	<ul style="list-style-type: none"> • Number of concerned countries ratified the Montreal and Beijing Amendments. 	<ul style="list-style-type: none"> • Continued high-level political support in the concerned countries. • Continued financial support from the Multilateral Fund. • Political, economic and social stability in the concerned countries.
<p>Improvement in the quality of Article 7 data and Country Programme Progress Report submitted by countries from LAC region.</p>	<ul style="list-style-type: none"> • Encourage NOUs to prepare and submit Article 7 data and Country Programme Progress Reports to the respective Secretariats within the deadlines established. • Provide to NOUs technical support on data reporting requirements (e.g. formats, procedures, etc.). • Review country data reports prior to official submission to the respective Secretariats, if requested. • Maintain regular liaison with the Ozone Secretariat and the Multilateral Fund Secretariat on progress in data reporting from the LAC countries. • Assist LAC countries in establishing and/or reviewing and subsequent upgrading of mechanisms for data collection on ODS consumption and imports and (re)exports. • Promote designing specific software aimed at compiling data from the customs and authorities issuing ODS licenses enabling the respective NOUs 	<ul style="list-style-type: none"> • Article 7 data submitted to the Ozone Secretariat in a timely manner. • Country Programme Progress Report submitted to the Multilateral Fund Secretariat in a timely manner • ODS consumption data is available for all LAC countries. 	<ul style="list-style-type: none"> • Number of countries in the region in compliance with data reporting, requirements. 	<ul style="list-style-type: none"> • Data collection mechanisms at the country level are functioning properly. • Integrity of the institutional and administrative structure at the national level. • Continued close cooperation between the NOUs and UNEP. • Political, economic and social stability in the concerned countries.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	to accurate and timely data reporting.			
Development and introduction of new policies and legal instruments to enable the implementation of ODSs phase-out strategies, including substances enlisted in Annex C (HCFCs) of the Protocol.	<ul style="list-style-type: none"> Review the status of ODSs regulations in the LAC region and advise NOUs on available options to include HCFCs and HCFCs based equipment. Support regional and sub-regional activities through political bodies such as: Community of Latin American and the Caribbean States (CELAC), Central American Commission for Development (CCAD), the Caribbean Community (CARICOM), Andean Community of Nations (CAN), and the Common Southern Market (MERCOSUR). Facilitate exchange of experience among relevant stakeholders on development, implementation and enforcement of reviewed ODSs regulations and related policy measures. Produce and circulate a summary of ODSs regulations in the region and update it on a regular basis. 	<ul style="list-style-type: none"> Increased number of countries with specific ODSs related regulations in place. Increased number of countries with enforcement mechanisms in place supported by appropriate government bodies. 	<ul style="list-style-type: none"> Number of countries with ODSs revised/updated regulations being enforced by end of 2012. 	<ul style="list-style-type: none"> Resistance to enactment and enforcement of ODS regulations due to market forces and eventual changes within the government.
Development of special assistance to countries with high risk of non-compliance.	<ul style="list-style-type: none"> Assist Haiti, among others, in the NOUs capacity building, technology transfer and institutional support. Customs training and other enforcement officials in the control and prevention of trade in ODSs and ODSs containing equipment. Provide technical and policy support to develop a suitable HPMP and complete the ongoing projects. 	<ul style="list-style-type: none"> Assistance provided to countries in maintaining compliance with the Montreal Protocol. Prevented illegal trade and dumping of ODSs and ODSs based equipment. Project preparation and implementation adjusted to particular circumstances of those countries. 	<ul style="list-style-type: none"> NOUs is operational. Maintained compliance in those countries. 	<ul style="list-style-type: none"> Continued financial support from the Multilateral Fund. Political, economic and social stability in those countries.
Expansion of the South-South and triangular cooperation initiatives in the LAC region.	<ul style="list-style-type: none"> Promote information exchange and support through providing expertise/resource persons from within the region for awareness rising of negotiators and high level authorities as requested by governments. Provide assistance to newly designated focal point for a speedy delivery of the Montreal Protocol portfolio when needed. Support for prevention of ODS illegal trade and 	<ul style="list-style-type: none"> The Montreal Protocol agenda leveraged with high level authorities. Shared expertise within the Region enabling the LAC countries to resolve specific issues in a 	<ul style="list-style-type: none"> Number of south-south and triangular cooperation initiatives identified and implemented. 	<ul style="list-style-type: none"> Continued political support in the concerned countries. Continued financial support from the Multilateral Fund.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
	<p>manage the I-PIC system on ODS trade</p> <ul style="list-style-type: none"> Enhance the technical cooperation among refrigeration technicians, vocational institutes and Universities from different countries and regions. 	<p>timely manner.</p> <ul style="list-style-type: none"> Increased cooperation and information exchange on ODS trade among countries in the Region and with other regions. Increased awareness on specific technology and policy issues. 		
Update the technical and policy support in the methyl bromide sector.	<ul style="list-style-type: none"> Provide policy assistance in the implementation of approved activities in Chile, Ecuador, Guatemala and Trinidad and Tobago. Provide specific guidance to avoid the reversion of methyl bromide consumption in those LAC countries with zero level of baseline. National capacity building on issues related to QPS and non-QPS uses among relevant stakeholders. 	<ul style="list-style-type: none"> Approved activities being implemented. Specific national approaches in place for reducing methyl bromide use or maintaining zero consumption in the concerned countries. Better understanding of the specific products that use methyl bromide for QPS. 	<ul style="list-style-type: none"> Number of countries maintaining zero consumption levels. Number of project timely implemented. 	<ul style="list-style-type: none"> Continued high-level political support in the concerned countries. Continued financial support from the Multilateral Fund. Availability of appropriate and cost effective technology.
Update the technical and policy support in the refrigeration sector.	<ul style="list-style-type: none"> Promote sub-regional association of technicians and refrigeration service certification schemes under the frameworks of existing regional or sub-regional common markets. Promote information exchange on refrigerant handling safety measures/guidelines through the Networks Meetings and South-South cooperation activities. 	<ul style="list-style-type: none"> Skill competencies schemes for refrigeration sector improved in LAC. Better understanding of technical issues of refrigerant alternatives such as energy efficiency and GWP/ODP levels and safety handling procedures. 	<ul style="list-style-type: none"> Number of initiatives promoting adoption of labour standards in national certification schemes. <p>Number of technicians training in sub-regional/national activities carried-out.</p>	<ul style="list-style-type: none"> Continued political support in the concerned countries.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
Development and implementation of approved HCFC phase-out management plans (HPMPs) in the LAC region.	<ul style="list-style-type: none"> • Complete development process of HCFC phase-out management plans (HPMPs) in the LAC countries. • Provide guidance to the NOUs and other relevant stakeholders in the implementation of newly approved HPMPs and in addressing the HCFC phase-out issues in general. • Hold a thematic meeting on issues related to HPMP implementation. • Promote the seeking of synergies for the HCFCs phase-out with climate change, energy efficiency, among others environmental matters. 	<ul style="list-style-type: none"> • Progress achieved in the development and implementation of HPMPs. • Drafted plans for development of HPMPs. • Specific thematic workshops on HPMP issues held. • Number of HPMPs approved and launched. 	<ul style="list-style-type: none"> • Number of milestones met in the development of HPMPs. • Thematic meeting delivered. • Number of milestones met in the implementation of HPMPs. 	<ul style="list-style-type: none"> • Continued political support in the concerned countries. • Continued financial support from the Multilateral Fund. • Political, economic and social stability in the concerned countries.
Development of guidance on R&R and ODSs final disposal	<ul style="list-style-type: none"> • Promote discussions on recovery and recycling schemes and safe handling guidelines in Network meetings. • Explore partnership possibilities of developing regional strategies of ODS destruction. • Assist in the identification of national ODSs Banks and to establish national schemes for tracking and management of unwanted ODSs. • Promote innovative policy approaches in ODSs-based equipment management through the whole life cycle. 	<ul style="list-style-type: none"> • Better understanding of technical issues of unwanted ODSs handling and management. • ODSs disposal strategy envisaged at sub-regional levels. • Unwanted ODSs and ODSs based equipment data made available. • Improved national policies related to ODSs based equipment management. 	<ul style="list-style-type: none"> • Number of technicians training in sub-regional/national activities carried-out. • Number of sub-regional initiatives agreed to manage unwanted ODS recovery and destruction schemes. 	<ul style="list-style-type: none"> • Continued political support in the concerned countries. • Financial support from other sources external to the Multilateral Fund. • Political, economic and social stability in the concerned countries.

WEST ASIA				
Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
LONG TERM OBJECTIVE FOR THE YEAR 2012 FOR WEST ASIA REGION				

WEST ASIA				
Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
<ul style="list-style-type: none"> • Compliance with MP control measures particularly measures related to HCFC • Ensure sustainability of ODS phase-out activities through integration of MP within national/regional frameworks • Institutionalizing the regional cooperation and experience exchange within existing regional groups • Development and enforcement of long-term comprehensive policies and legislations with consideration to climate benefit aspects • Promote Long-term alternatives and activities that achieve climate benefits 	<ul style="list-style-type: none"> • Keeping the compliance requirements in the agenda of the regional high-level fora and relevant regional technical groups/committees • Ensure that CAP is acting as an early warning tool for countries • Encourage activities to integrate the new MP Adjustment within relevant regional/national strategies and frameworks • Ensure the integration of MP business and concerns within the existing regional related fora, organizations, networks, technical groups and institutions • Assist countries to review and update its relevant policies and provide policy and technical guidance during the preparation and review of related legislations • Work with GCC Secretariat to update the unified regulation • Introduce initiatives and activities towards promotion of low-GWP, energy efficiency and renewable alternatives and partnering with latest technologies 	<ul style="list-style-type: none"> • Minimizing non-compliance risks and keeping momentum of countries to maintain compliance • Comply smoothly with HCFC phase-out targets • Commitment with MP continue to be integrated in the business of governments and regional related fora, organizations, networks, technical groups and institutions • National policies and relevant legislations are introduced and enforced • GCC Unified regulation is revised and adopted • Latest feasible alternatives and technologies are introduced 	<ul style="list-style-type: none"> • Parties achieve phase-out targets with minimum economical and social impacts • National and regional institutional setups are well established • Parties adopted new comprehensive policies • Updated GCC regulation is enforced • Several countries moved to new long-term alternatives and technologies 	<ul style="list-style-type: none"> • Increase of political instability in many countries in West Asia and the Middle East • National Institutional Fragmentation • Conflicts and security instability • National and regional priorities • Control of ODS trade through Free Zones ▪ Long procedures needed to issue or update legislation ▪ Technology related concerns for high-ambient operating conditions
CAP OBJECTIVES FOR THE YEAR 2012 FOR THE WEST ASIA REGION				
Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks

WEST ASIA				
Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
<p>1. HCFCs</p> <ul style="list-style-type: none"> • Expedite preparation and submission of pending HPMPs • Start-up implementation of newly approved HPMPs • Addressing Technology related concerns • Enforce HCFC licensing and prepare for Quota starting 2013 • Long-term comprehensive ODS regulations / legislations • Provide assistance to UAE to prepare HPMP and seek assistance from MLF for the first time 	<ul style="list-style-type: none"> • Submit HPMPs of Bahrain, Kuwait, Saudi Arabia and Yemen • Start implementation of approved HPMPs • Regional project to promote adoption of low GWP HCFC alternatives for air-conditioning sectors in high ambient-temperature countries • Ensure effective operation of national licensing systems and readiness of countries to implement quota starting from 2013 • Support to review, update or develop comprehensive ODS regulations / legislations that ensure compliance with MP over the current decade • Include UAE request in UNEP BP in coordination with MFS and start preparing HPMP when approved by ExCom 	<ul style="list-style-type: none"> • HPMPs of Bahrain, Kuwait, Saudi Arabia and Yemen are submitted and approved • Approved HPMPs started through setting detailed work-plans and finalizing contractual arrangements with countries • Licensing systems are effectively operating and comprehensively include all HCFCs and blends • Procedures for starting Quota in 2013 are set • Process of updating/developing comprehensive regulations started • Technical assistance and information about alternatives suitable for high-ambient countries are introduced • Preparation of HPMP of UAE started 	<ul style="list-style-type: none"> • 4 HPMP projects submitted in 2012 • All countries managed to comprehensively control HCFCs • Procedures for Quota systems are set • At least 2 countries prepared new draft regulation and one regional regulation for GCC is ready for endorsement • Assistance provided to UAE to prepare and submit HPMP proposal 	<ul style="list-style-type: none"> • Expectation of HCFC demand increase after 2010 due to signals of recovery from the global financial crisis • Issues related to alternative technology for A/C in high-ambient temperature countries • Issues related to harmonising standards of foam and A/C at the regional level ▪ Assistance to UAE & NPA
<p>2 Reporting</p> <ul style="list-style-type: none"> • Assist countries to maintain compliance with all reporting requirements in complete and comprehensive manner • Promote the use of online reporting tools 	<ul style="list-style-type: none"> • Assist countries in fulfilling Article 7 reporting requirements in a reliable way • Assist Ozone Secretariat in encouraging early data reporting • Ensure that new online MFS reporting is well promoted and completed properly in a timely manner • Ensure that reporting of pre-blended polyol is adequately reflected in the reporting • Arrange orientation sessions on online reporting during network meetings 	<ul style="list-style-type: none"> • Data reporting requirements are met by all countries • Early reporting is achieved by some countries • Progress reports are submitted in due time • Pre-blended polyol is clearly reported 	<ul style="list-style-type: none"> • all member parties submit data as per Article 7 • all member parties submit progress reports timely and electronically • All parties addressed properly pre-blended 	<ul style="list-style-type: none"> • New NOU • Early reporting is difficult task for some countries • Re-export reporting

WEST ASIA				
Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
<ul style="list-style-type: none"> Assist countries to better understand the new MOP decision of using two decimals for ODP calculation 	<ul style="list-style-type: none"> Provide clarifications on the two-decimal issue during networks and as needed 	<ul style="list-style-type: none"> Online reporting is being used by NOUs Clarifications on the two-decimal issue are provided 	<ul style="list-style-type: none"> polyol in their reporting At least 5 NOUs started to use the online tools 	
<p>3. Networking and regional cooperation</p> <p>Networking and regional activities to enhance experience and information exchange as well as making countries up to date with policy and technology related issues</p>	<ul style="list-style-type: none"> Organize two network meetings and several thematic meetings/activities Provide required support to customs authorities in the region Promote the Green Customs Initiative Support countries to update related national technical curricula Continue cooperation with regional & sub-regional organizations and secretariats (LAS, GCC, RILO, WCO, BCRC) to support national phase out strategies and combat illegal trade of ODS & continue cooperation with ASHRAE within UNEP/ASHRAE global cooperation agreement Translate into Arabic key documents and awareness papers and disseminate them to all Arab countries 	<ul style="list-style-type: none"> Networking and thematic meetings are conducted as planned Regional experience exchange is promoted Green Customs Initiative Guide is translated, disseminated and introduced. Support to update the relevant technical curricula is provided Cooperation with regional organizations is continued and several joint activities are conducted Relevant materials are translated and disseminated to the Arab region 	<ul style="list-style-type: none"> At least four network and thematic meetings are organized in 2012 At least 2 activities implemented jointly with regional organizations At least 2 green customs workshops are conducted Number of documents translated and/or disseminated to countries in the Arab region 	<ul style="list-style-type: none"> Involvement of more stakeholders in the network activities

ANNEX III: AVAILABLE UPON REQUEST