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COMITÉ EXÉCUTIF
DU FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
Trente-cinquième réunion
Montréal, 5-7 décembre 2001

PROGRAMME DE TRAVAIL DU PNUE POUR L'ANNÉE 2002

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS

1. Le PNUE propose de restructurer son programme de base et son système de prestation des activités approuvées par le Comité exécutif. Le coût total du programme proposé dans son programme de travail est de 5 239 656 \$US et ne comprend pas les coûts associés aux frais engagés par le Bureau des Nations Unies à Nairobi.

Observations

2. Le Sous-comité de la surveillance, de l'évaluation et des finances examinera la restructuration proposée dans le contexte du Projet de plan d'activités du PNUE pour 2002.

3. Le Projet de plan d'activités du PNUE fournit plus de détails sur la proposition du PNUE (UNEP/OzL.Pro/ExCom/35/8) de même que les observations du Secrétariat du Fonds.

Recommandation

Le Sous-comité sur l'examen des projets pourrait souhaiter tenir compte du point de vue du Sous-comité de la surveillance, de l'évaluation et des finances lors de l'examen du Programme de travail du PNUE pour l'année 2002.



United Nations Environment Programme

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PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT • PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE
ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2002 WORK PROGRAMME

PRESENTED TO THE
35TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

DECEMBER 2001

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Introduction

This Work Programme has been developed in accordance with UNEP's draft 2002 Business Plan and takes into consideration the input received from National Ozone Units (NOUs). A separate feedback system of 8 sub-regional Networks of ODS Officers consisting of 114 developing countries has contributed to the formulation of these activities. Specific sources consulted or invited to submit need-based activities for inclusion in this Work Programme include, *inter alia*:

- Requests from Countries on Potential Activities for Inclusion in the 2002 Business Plans
- Inputs from Implementing and Bilateral agencies
- The latest TEAP and TOC assessment reports
- Decisions of the Meetings of the Parties and the Implementation Committee
- Reports of the following meetings held in 2001: Regional Networks of ODS Officers, national and regional training workshops, UNEP's Informal Advisory Group, and the Executive Committee.

In addition to this Work Programme, UNEP expects to submit amendments in 2002 in response to country requests.

Compliance Action Programme (CAP)

In line with the re-orientation and priorities described in the 2002 Draft Business Plan, UNEP proposes to begin moving from a project management approach to a direct implementation approach in 2002 through its specialised staff. Under the latter, UNEP will increasingly rely on its own internal staff expertise for project implementation and at the same time reduce its use of external consultants. In this way, UNEP will develop a core team with appropriate skills and expertise who will assume more responsibility for providing direct assistance to countries to support and sustain compliance. Such an approach will yield consistent and quality advice and support for countries, and improved efficiencies in delivery by reducing administrative delays.

UNEP will require appropriate resources to undertake this new approach, including personnel and related support costs to:

- Directly implement certain projects (e.g. IS, CP/RMP preparation and implementation);
- Deliver compliance-related services directly to countries (policy assistance, compliance support, Networking and information exchange); and
- Monitor and report to the Executive Committee.

Based on UNEP's analysis of country compliance needs for 2002/3 following the Business Planning process, as well as UNEP's perception of needs in 2003/4 from interaction with countries in the Regional Networks, we have identified the skill set needed to provide the compliance assistance services required by the countries. This includes policy, training and information management skills, together with technical expertise in halons, methyl bromide and refrigeration.

UNEP proposes to provide those services through its staffing complement in both Paris and its Regional Offices, supplemented by national and regional experts as required. In 2002, UNEP will identify experts with specific needed skills who shall be recruited in 2003 and proposed in that year's Business Plan.

Activities to be Carried Out under the CAP

This part of UNEP's programme will be delivered by in-house policy and technical experts, based either in Paris or the Regional Offices. The objective is to provide countries with relevant and up to date policy and technical advice and support to facilitate the phase out of ODS in line with the Montreal Protocol controls. Advice to countries under this part of the programme will be provided through Regional Networks and UNEP's core information clearing house services. In addition, UNEP experts will make special visits to the countries or convene local workshops as required to achieve the objectives.

For 2002-2004, the focus of these activities will be on policy development and implementation (with special reference to methyl bromide) and awareness raising activities. In 2002, there will also be an emphasis on focus on development of legislation, including import and export licensing systems. Although there has been significant improvement in data collection, verification and reporting in the past 10 years as a result of assistance provided to NOUs through the Networks, in 2002 UNEP will continue to emphasise the importance of these activities and provide additional assistance to ensure that they happen.

Specific activities and outputs will include:

- Providing 8 Regional Networks to facilitate bilateral and multilateral cooperation (see Annex 1 for objectives);
- Providing information management and clearinghouse function (including OzonAction Newsletters, web site, e-forums, OASIS CD-ROM, information papers, query response, and document dissemination);
- Conducting outreach at targeted events, e.g. workshops, seminars;
- Delivering advice and assistance for the countries indicated in the draft 2002 Business Plan in the following areas: policy, methyl bromide, halons, refrigeration, awareness raising;
- Preparing CP/RMP and National Compliance Action Plan activities;
- Delivering training projects.

Summary

Activity	Costs (US\$ million)
Compliance Assistance Programme	
Project Personnel	2,662,056
Administrative support	707,600
Travel on official business (UNEP staff)	410,000
Sub-contracts (for Commercial purposes)	215,000
Meetings/conferences	530,000
Expendable equipment	44,000
Non-expendable equipment	56,000
Premises (rent)	270,000
Operation and maintenance of equipment	115,000
Reporting cost	25,000
Sundry	200,000
Hospitality and entertainment	5,000
TOTAL	5,239,656

CAP Budget

Compliance Assistance Programme (CAP) Budget

2002 (US\$)	Estimations *	
	2003 (US\$)	2004 (US\$)

10 PROJECT PERSONNEL COMPONENT

1100	Project	Personnel	Title	Grade	w/m	2002 (US\$)	2003 (US\$)	2004 (US\$)
1101	Chief Energy & Ozon	Action Unit - Paris **		D1	9	123,750	128,700	133,848
1102	Regional Network Manager - Paris			P5	12	150,500	156,520	162,781
1103	RNC Africa			P3	12	118,400	123,136	128,061
1104	RNC Latin America & Caribbean			P3	12	108,864	113,219	117,747
1105	RNC South East Asia & Pacific ***			P3	12	0	To be renewed	To be renewed
1106	RNC South Asia			P3	12	110,000	114,400	118,976
1107	RNC West Asia			P3	12	109,000	113,360	117,894
1108	Training Manager - Paris			P4	12	129,500	134,680	140,067
1109	Training Officer - Paris			P3	12	108,500	112,840	117,354
1110	Training Officer 1 - Africa			P3	12	118,400	123,136	128,061
1111	Training Officer 2 - Africa			P3	12	118,400	123,136	128,061
1112	Training Officer 1 - Latin America & Caribbean			P3	12	108,864	113,219	117,747
1113	Training Officer 2 - Latin America & Caribbean			P3	12	108,864	113,219	117,747
1114	Training Officer - Asia & Pacific			P3	12	110,000	114,400	118,976
1115	Information Manager - Paris			P4	12	129,500	134,680	140,067
1116	Information Technology Specialist - Paris ****			P3	6	54,250	56,420	58,677
1117	Associate Information Officer - Paris			P3	12	108,500	112,840	117,354
1118	Programme Officer NCAP/IS - Paris			P3	12	108,500	112,840	117,354
1119	Programme Officer Refrigeration - Asia & Pacific			P3	12	110,000	114,400	118,976
1120	Programme Officer MeBr - Africa			P3	12	118,400	134,680	140,067
1121	Programme Officer Halons - West Asia			P3	6	54,500	56,680	58,947
1122	Policy Manager - Paris			P4	12	129,500	114,400	118,976
1123	Programme Officer Policy - Latin America & Carib			P3	12	108,864	113,219	117,747
1124	Administration Officer - Paris *****			P3	12	108,500	112,840	117,354
1125	Monitoring and Reporting Officer - Paris			P3	12	108,500	112,840	117,354
1199	Total					2,662,056	2,759,802	2,870,194

1200 Consultants (Description of activity/service)

1201		0	0	0
1299	Total	0	0	0

1300 Administrative support (General Service staff) Title

1301	Senior Secretary to Chief - Paris	G6	12	74,000	76,960	80,038
1302	Secretary Networks - Paris	G5	12	67,000	69,680	72,467
1303	Secretary Training - Paris	G5	12	67,000	69,680	72,467
1304	Secretary Policy - Paris	G5	12	67,000	69,680	72,467
1305	Assistant Information - Paris	G5	12	67,000	69,680	72,467
1306	Programme Assistant - Paris	G5	12	67,000	69,680	72,467
1307	Data Clerk (M&R) - Paris	G5	12	67,000	69,680	72,467
1308	Mailroom Clerk - Paris	G4	12	59,500	61,880	64,355
1309	Assistant for RNC - Africa	G5	12	21,600	22,464	23,363
1310	Secretary for RNC- Latin America & Caribbean	G5	12	40,500	42,120	43,805
1311	Secretary for RNC - South East Asia & Pacific **	G5	12	0	To be renewed	To be renewed
1312	Secretary for RNC - South Asia	G5	12	25,000	26,000	27,040
1313	Secretary for RNC - West Asia	G5	12	35,000	36,400	37,856
1314	Temporary Assistance			50,000	52,000	54,080
1399	Total			707,600	735,904	765,340

1600 Travel on official business (UNEP staff)

1601	Travel on official business and outreach - Paris			250,000	260,000	270,400
1602	Travel Africa (Network + Training/MeBr)			50,000	52,000	54,080
1603	Travel Latin America & Caribbean (Network + Training/Policy)			50,000	52,000	54,080
1604	Travel South East Asia & Pacific Network ***			0	To be renewed	To be renewed
1605	Travel South Asia (Network + Training/Refrigeration)			40,000	41,600	43,264
1606	Travel West Asia (Network + Halon)			20,000	20,800	21,632
1699	Total			410,000	426,400	443,456

1999	Component Total			3,779,656	3,922,106	4,078,990
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20 SUB CONTRACT COMPONENT

2100 Sub-contracts (MOUs/LAs for cooperating agencies)

2101		0	0	0
2199	Total	0	0	0

2200 Sub-contracts (MOUs/LAs for supporting organizations)

2201		0	0	0
2299	Total	0	0	0

2300 Sub-contracts (for Commercial purposes)

CAP Budget

	2002 (US\$)	Estimations *	
		2003 (US\$)	2004 (US\$)
2301 Technical support for information systems (OASIS)	75,000	78,000	81,120
2302 OzonAction Newsletter	100,000	104,000	108,160
2303 Illustration/graphics/layout design	40,000	41,600	43,264
2399 Total	215,000	223,600	232,544
2999 Component Total	215,000	223,600	232,544

30 TRAINING COMPONENT

3300 Meetings/conferences (Title)			
3301 Advisory Group and Consultative Meetings - Paris	75,000	78,000	81,120
3302 Workshops Africa Network	198,000	205,920	214,157
3303 Workshops Latin America & Caribbean Network	145,000	150,800	156,832
3304 Workshops South East Asia & Pacific Network ***	0	To be renewed	To be renewed
3305 Workshops South Asia Network	56,000	58,240	60,570
3306 Workshops West Asia Network	56,000	58,240	60,570
3399 Total	530,000	551,200	573,248
3999 Component Total	530,000	551,200	573,248

40 EQUIPMENT AND PREMISES COMPONENT

4100 Expendable equipment (items under \$1,500 each)			
4101 Office supplies - Paris	24,000	24,960	25,958
4102 Office supplies - Regions	20,000	20,800	21,632
4199 Total	44,000	45,760	47,590
4200 Non-expendable equipment			
4201 Office equipment/Computer hardware - Paris	30,000	31,200	32,448
4202 Office equipment/Computer hardware - Regions	26,000	27,040	28,122
4299 Total	56,000	58,240	60,570
4300 Premises (rent)			
4301 Office rental - Paris	220,000	228,800	237,952
4302 Office rental - Regions	50,000	52,000	54,080
4399 Total	270,000	280,800	292,032
4999 Component Total	370,000	384,800	400,192

50 MISCELLANEOUS COMPONENT

5100 Operation and maintenance of equipment			
5101 Rental and maintenance of office equipment - Paris	50,000	52,000	54,080
5102 Rental and maintenance of office equipment - Regions	30,000	31,200	32,448
5199 Total	80,000	83,200	86,528
5200 Reporting cost			
5201 Reporting costs	25,000	26,000	27,040
5299 Total	25,000	26,000	27,040
5300 Sundry			
5301 Communications (telephone, fax, email, mail, courier, freight) - Pa	160,000	166,400	173,056
5302 Communications (telephone, fax, email, mail, courier, freight) - Ne	40,000	41,600	43,264
5399 Total	200,000	208,000	216,320
5400 Hospitality and entertainment			
5401 Hospitality	3,000	3,120	3,245
5499 Total	3,000	3,120	3,245
5999 Component Total	308,000	320,320	333,133

99 TOTAL DIRECT PROJECT COST	5,202,656	5,402,026	5,618,107
Programme support costs (13%)	676,345	702,263	730,354
GRAND TOTAL (inclusive of programme support costs)	5,879,001	6,104,290	6,348,461

Notes

* Indicative figures only, to be revised in light of the replenishment of the Multilateral Fund and the priorities of the Executive Committee. Figures for 2003-2004 include 4% increase for inflation each year. Staffing costs reflect official UN post costs at the time of Work Programme submissions.

** Costs shared with Environment Fund

*** Costs of SEAP Network funded by Government of Sweden

**** Costs shared with Environment Fund and GEF

***** Under discussion

Annex 1: Objectives and Activities of Networks

During 2001, in light of the recommendations of the network evaluation, each Regional network discussed and agreed objectives for the short term, (2001) and for the medium and long terms (2002 – 2005). These objectives were set out in a logical framework that tried to link the networking activities with the objectives and expected results, in such a way that the achievements of the networks could more easily be evaluated.

For 2002, each Regional Network will once again review the objectives and agree on priority activities for the year. Following the recommendations of the evaluation, the networks will try to focus specifically on activities that assist and enable compliance. UNEP, through its RNCs, will ensure that the network meetings are targeted at achieving specific outputs and are organised in a flexible way to accommodate the different needs and priorities of countries.

The priorities for networking during 2002 will be:

- to work closely with countries in actual or potential non-compliance to identify the problems and propose and implement solutions;
- to promote ratification of the Copenhagen, Montreal and Beijing amendments;
- to assist NOUs to understand and implement the :”country-driven” approach, including building greater country ownership and ministerial awareness;
- to assist countries to develop effective national compliance action plans, including CP and RMP updates where relevant;
- to promote regional co-operation for awareness raising activities and for the better control of illegal trade
- to build regional co-operation to address the oversupply of CFCs and the continued imports of CFC using equipment.

In addition to these general priorities, the draft objectives for each Regional Network are shown on the attached sheets. These will be finalised in the period October – December 2001 and a revision will be available for the Executive Committee early in 2002.

NETWORKING OBJECTIVES - 2001

OBJECTIVE	EXPECTED RESULTS	ACTIVITIES	PERFORMANCE INDICATOR	ASSUMPTIONS/RISKS
Medium Term (2001-2005)				
Assist NOUs to design and implement policies so that their countries meet Montreal Protocol control measures	Countries will put in place and enforce policies to reduce production, consumption and use of ODS. Reductions in production and consumption of ODS from the successful implementation and enforcement of policies and phase out projects.	Each meeting will review progress on policy development, implementation and enforcement. Input and advice from policy experts and from good practices elsewhere in the region will be provided. Meeting recommendations will focus on means to promote and sustain compliance.	Number of countries in compliance with the Montreal Protocol	NOU has the support of government and other national stakeholders in designing, implementing and enforcing the policies.
Encourage ratification of amendments and all countries to become Parties	Remaining non-parties ratify the Montreal Protocol and existing Parties ratify more of the amendments	Invite non-parties to network meetings. Place Montreal Protocol on agenda of regional Ministers' meetings. Stress importance of ratification of amendments at each meeting.	Number of countries remaining non-parties and status of ratification of the MP amendments.	Non-Parties are able and willing to ratify the Protocol. Parties understand the importance of ratification of the amendments
Encourage countries to adopt regional approaches and to co-operate to assist each other in achieving compliance	Greater regional and sub-regional co-operation in designing and implementing compliance measures.	Each network meeting will review the scope for joint and regional activities to promote compliance. Regional and sub-regional meetings on specific issues will be organised as suggested by member countries and agreed by the networks.	At least one compliance-based initiative per region or sub-region	Requires regular and efficient communication between network members and RNCs. Willingness of Executive Committee to provide funding for regional initiatives.
Develop greater "ownership" of the phaseout and compliance process by the NOUs to promote country-driven strategic planning	Better understanding by all NOUs of their country's compliance status and adoption of achievable action plans to ensure compliance.	Regular review of activities of each country and the results of national action plans to comply with Montreal Protocol targets. Selected countries will be encouraged to present and explain their activities and results during network meetings.	NOUs are proactive in identifying compliance issues and suggesting realistic solutions to problems.	Requires that NOUs do not keep changing and that they have more regular involvement in ExCom and Meetings of Parties. Also requires that NOUs have effective access to decision makers in their countries.

Africa English speaking Network – Objectives

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	PERFORMANCE INDICATOR	ASSUMPTIONS AND RISKS
Medium Term – 2002 –2005				
Advise and assist countries in the Africa region in meeting the various control measures in ODS consumption.	Countries in the African region should be in compliance with the CFC freeze and other control measures as per the schedules set by the Montreal Protocol.	<ul style="list-style-type: none"> • Provide countries with regular updates on the control measures and each country's status in meeting them • Create awareness among decision-makers. • Establish a system for collecting information on problems being experienced by A5 countries in other networks and summarise these issues to be raised before the Parties 	Number of African countries assisted and advised meeting the various control targets.	Frequent change of ODS Officers in some countries
Assist African countries in setting up control measures to regulate the import, export and use of ODS and ODS based equipment.	ODS specific regulations in place and being enforced by appropriate government institutions.	Organize sub regional activities to draft recommendations for Governments to set up control measures at sub regional and national levels	Number of countries with ODS related regulations in place and being enforced	Limited financial resources for facilitating network activities
Encourage Non-Parties to ratify the Vienna Convention the Montreal Protocol and its amendments.	Remaining 7 African Non-Parties will have ratified the Protocol or started the process of ratification by end 2002	<ul style="list-style-type: none"> • Use various fora, including AMCEN meetings, will be used to sensitise decision-makers. • Arrange visits to some countries with support of the Regional Director 	Number of African countries Parties to the Protocol or status of ratification.	<ul style="list-style-type: none"> ◆ Political unrest in non-parties ◆ Slow legislative process. ◆ Low political priority of MP and its amendments

Réseau Afrique Francophone – Objectives

OBJECTIFS	RÉSULTATS ATTENDUS	ACTIVITÉS du RESEAU	INDICATEURS DE PERFORMANCE	DIFFICULTÉS et RISQUES
Moyen Terme – 2002 -2005				
Assister les pays de la région à respecter les différents niveaux de gels de consommations des SAO	Les pays de la Région Afrique sont en règle vis-à-vis des niveaux de gel tels que prescrits par le Protocole de Montréal.	<ul style="list-style-type: none"> Fournir régulièrement aux pays les informations dans leur langue de travail sur les exigences des niveaux de gel. Informé chaque pays de sa situation vis-à-vis de ces exigences 	Nombre de pays où les régulations spécifiques aux SAO sont en place	<ul style="list-style-type: none"> Changement fréquents de responsables Ozone dans certains pays. Manque de suivi par le réseau des décisions et recommandations
Assister les pays Africains à mettre en place des mesures de contrôle sur les importation et l'utilisation des SAO et des équipement y relatifs.	Des réglementations spécifiques aux SAO sont mises en place et effectivement mises en œuvre par les structures gouvernementales appropriées.	Organiser des rencontres sous-régionales pour la mise en place de mesures de contrôles au niveau sous-regionale et nationale	Nombre de pays où les réglementations spécifiques aux SAO sont en places.	Absence d'une harmonisation de code douanier. Limitation des ressources financières et humaines pour les activités du réseau.
Encourager les pays non-parties à ratifier la Convention de Vienne, le Protocole de Montréal et ses différents Amendements.	Tous les 7 pays Africains non-parties ont ratifié le Protocole de Montréal ou ont entrepris le processus avant fin 2002.	Utiliser différents fora pour sensibiliser les décideurs des pays concernés, y compris les réunions de la CMAE. Visite de sensibilisations dans certains pays avec l'appui du PNUE et du Secrétariat Ozone.	Nombre de pays Africains Parties au Protocole de Montréal.	<ul style="list-style-type: none"> ◆ Instabilités politiques, ◆ Changement fréquents d'interlocuteurs au niveau des pays.

CARIBBEAN NETWORK –Objectives 2002

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUT AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Long Term - 2004 and beyond					
Facilitate regional compliance with MP including meeting reduction targets and putting legislation in place	Member countries of the Caribbean network will put the necessary policies and legislation in place to meet their compliance commitments through to 2007	<ul style="list-style-type: none"> • Compliance sessions at regular network meetings • Special workshops for countries not in compliance • Visits by RNC or other NOUs to countries experiencing difficulties 	<ul style="list-style-type: none"> • Regular network funding • Full time RNC and assistant • Additional funding if special visits or workshops are required 	<ul style="list-style-type: none"> • Regular reporting on compliance status • Number of special initiatives organised or undertaken by the network to assist countries at risk of non-compliance 	<ul style="list-style-type: none"> • Countries attend and participate in network activities • Governments are committed to putting in place policies and legislation • Countries get timely and adequate assistance from the Multilateral Fund
Facilitate preparation and implementation of <ul style="list-style-type: none"> ◆ projects in the commercial refrigeration sector ◆ regional or national projects on destruction of CFCs that cannot be recycled 	Projects required to assist member countries with these issues will be prepared and, if approved, implemented.	<ul style="list-style-type: none"> ◆ Review of projects already approved and being implemented to identify any bottlenecks and ways to improve progress ◆ Preparation of draft projects to address further regional needs in these areas 	<ul style="list-style-type: none"> ◆ Part of normal network activities ◆ Information from countries and implementing agencies on progress to date and future needs 	<ul style="list-style-type: none"> ◆ Better implementation of approved projects addressed by the network ◆ Preparation, approval and implementation of new projects to respond to priority network needs 	<ul style="list-style-type: none"> ◆ Any problems identified can be solved by action in or through the network ◆ ExCom is prepared to approve activities concerning CFC destruction

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUT AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Medium Term 2002 – 2003					
<ul style="list-style-type: none"> Prepare regional projects 	Countries will benefit from regional projects to improve their phase out and compliance	Discuss possible regional projects and collectively prepare proposals for submission	Regular network funding. Input from project experts as required	More regional projects submitted and approved	<ul style="list-style-type: none"> ExCom approval of regional project approach Regional projects are able to achieve national reductions
<ul style="list-style-type: none"> Implement single stage data reporting system 	Simplified data reporting system for more complete, consistent and accurate data	Organise regional data collection and verification system based on RNC database	RNC time and computing/e-forum facilities	Single stage data reporting system in place by end 2001	<ul style="list-style-type: none"> Co-operation of Secretariats with single stage reporting system
<ul style="list-style-type: none"> Improve capability of NOUs and customs authorities to monitor, control and prevent illegal ODS trade between network countries 	<ul style="list-style-type: none"> Network countries share information on imports and exports of ODS Reduction in illegal trade among network countries 	Organisation of meeting(s) for NOUs and enforcement officers back to back with network meetings. Promotion of information sharing	UNEP and RNC to assist countries to prepare database on customs issues and e-forum for customs officers	Better exchange of information and identifiable success in reducing illegal trade	Better exchange of information and identifiable success in reducing illegal trade
Promote greater co-ordination with climate change officers in the region	Better co-ordination and communication between ozone and climate officers	<ul style="list-style-type: none"> Identify climate change officers in network countries Organise joint meeting 	Initial discussions part of regular network activities but joint meeting would require additional funding from outside MLF	<ul style="list-style-type: none"> Greater contact at national and regional levels between ozone and climate officers Joint meeting held 	<ul style="list-style-type: none"> Availability of additional funding for joint meeting Willingness of climate officers to become involved.

Latin America Network

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUT AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Long Term - 2004 and beyond					
Facilitate regional compliance with MP including meeting reduction targets and putting legislation in place	Member countries of the Caribbean network will put the necessary policies and legislation in place and meet their compliance commitments through to 2007	<ul style="list-style-type: none"> • Compliance sessions at regular network meetings • Special workshops for countries not in compliance • Visits by RNC or other NOUs to countries experiencing difficulties 	<ul style="list-style-type: none"> • Regular network funding • Full time RNC and assistant • Additional funding if special visits or workshops are required 	<ul style="list-style-type: none"> • Regular reporting on compliance status • Number of special initiatives organised or undertaken by the network to assist countries at risk of non-compliance 	<ul style="list-style-type: none"> • Countries attend and participate in network activities • Governments are committed to putting in place policies and legislation • Countries get timely and adequate assistance from the Multilateral Fund
Facilitate preparation and implementation of <ul style="list-style-type: none"> ◆ projects in the commercial refrigeration sector ◆ regional or national projects on destruction of CFCs that cannot be recycled 	Projects required to assist member countries with these issues will be prepared and, if approved, implemented.	<ul style="list-style-type: none"> ◆ Review of projects already approved and being implemented to identify any bottlenecks and ways to improve progress ◆ Preparation of draft projects to address further regional needs in these areas 	<ul style="list-style-type: none"> ◆ Part of normal network activities ◆ Information from countries and implementing agencies on progress to date and future needs 	<ul style="list-style-type: none"> ◆ Better implementation of approved projects addressed by the network ◆ Preparation, approval and implementation of new projects to respond to priority network needs 	<ul style="list-style-type: none"> ◆ Any problems identified can be solved by action in or through the network ◆ ExCom is prepared to approve activities concerning CFC destruction
OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUT AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Medium Term 2002 – 2003					
Prepare regional projects	Countries will benefit from regional projects	Discuss possible regional projects and collectively	Regular network funding. Input from	More regional projects submitted and approved	<ul style="list-style-type: none"> • ExCom approval of

	to improve their phase out and compliance	prepare proposals for submission	project experts as required		regional project approach <ul style="list-style-type: none"> Regional projects are able to achieve national reductions
Implement single stage data reporting system	Simplified data reporting system for more complete, consistent and accurate data	Organise regional data collection and verification system based on RNC database	RNC time and computing/e-forum facilities	Single stage data reporting system in place by end 2001	<ul style="list-style-type: none"> Co-operation of Secretariats with single stage reporting system
Improve capability of NOUs and customs authorities to monitor, control and prevent illegal ODS trade between network countries	<ul style="list-style-type: none"> Network countries share information on imports and exports of ODS Reduction in illegal trade among network countries 	Organisation of meeting(s) for NOUs and enforcement officers back to back with network meetings. Promotion of information sharing	UNEP and RNC to assist countries to prepare database on customs issues and e-forum for customs officers	Better exchange of information and identifiable success in reducing illegal trade	<p>Adequate resources to organise larger meetings</p> <p>Willingness of countries to share information</p>
Promote greater co-ordination with climate change officers in the region	Better co-ordination and communication between ozone and climate officers	<ul style="list-style-type: none"> Identify climate change officers in network countries Organise joint meeting 	Initial discussions part of regular network activities but joint meeting would require additional funding from outside MLF	<ul style="list-style-type: none"> Greater contact at national and regional levels between ozone and climate officers Joint meeting held 	<ul style="list-style-type: none"> Availability of additional funding for joint meeting Willingness of climate officers to become involved.

SEAP Network – 2002 Objectives

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUTS AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Long term - 2004 and beyond					
Strengthen capacities of NOUs to establish appropriate and timely measures to comply with the Montreal Protocol	Network countries are in compliance with all control measures until 2007	Regular discussions on appropriate regulations and measures to achieve compliance. Regular review of compliance status and progress in legislation.	NOUs to recommend regulations and measures to achieve compliance. Funds available to implement necessary activities	<ul style="list-style-type: none"> Countries adopt appropriate policies and measures Reductions of ODS consumption as required by MP 	<ul style="list-style-type: none"> Governments support NOUs and adopt policies and regulations ODS phase out projects are approved by ExCom
Medium Term – 2002/2003					
Improve capability of NOUs and customs authorities to monitor and control OFS trade between network countries	<ul style="list-style-type: none"> Network countries share information on imports and exports of ODS Reduction in illegal trade among network countries 	Organisation of meeting(s) for NOUs and enforcement officers back to back with network meetings. Promotion of information sharing	UNEP and RNC to assist countries to prepare national customs handbooks	Regular exchange of information and identifiable success in reducing illegal trade.	Countries will willingly share information about trade and co-operate to reduce illegal trade
Assist NOUs to establish accurate information about remaining ODS uses and to formulate sectoral strategies for phase out	NOUs will complete, submit, have approved and start to implement appropriate sectoral strategies to phase out ODS.	Network will discuss updating CPs, preparation of sectoral strategies and approaches for SMEs and servicing sector	NOU to receive assistance from MLFS and IAs to update CP, review RMPs and prepare sectoral strategies as necessary	Number of countries with updated sectoral strategies in place and being implemented	Funds available from MLFS for strategy preparation and implementation
Assist NOUs to understand and analyse implications of the MP amendments	NOUs make proposals to governments to ratify remaining amendments. Governments then ratify	Ozone Secretariat invited to outline details. NOUs to share information on their national impact study for each amendment	Ozone Secretariat to provide requested inputs from NOUs	Number of proposals by NOUs to governments to ratify amendments	All parts of Governments can be persuaded to ratify amendments.

South Asia Network – 2002 Objectives

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUTS AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Medium Term – 2002 -2005					

Encourage exchange of information and co-operation between network countries on trade of ODS	Capacity building of member countries to understand and take actions on issues related to import and export of ODS	Use the e-forum for discussions and exchange of information, experiences, possible solutions and problems.	Part of regular network activities using the e-forum	Effective exchange of information and experiences	All countries have access to e-mail and the e-mail forum. Countries are prepared to exchange information without confidentiality issues.
Use the experiences of India and China to assist other countries to manage successfully their supplies of CFCs during production phase down in India and China	Minimise negative impacts of production phase out in consuming countries of the region	Organise visit of India, WB and RNC to China for production sector meeting. Discuss possible impacts of production phase out on regional ODS supplies. Use meetings and e-forum to monitor CFC availability and prices, including progress of recovery and recycling projects in countries.	Funding for the meeting between India and China. Rest is part of the regular network activities	Consuming countries have initiated strategies and measures to minimise impact of declining CFC availability	China and India governments and industries willing to exchange information on production sector phase out with the network.
Build capacity of ozone officers to play role in country driven strategic planning by ExCom	Countries play their full part in ExCom decision-making and in country-driven planning as defined.	Invite MLFS to network meeting to clarify the concepts and facilitate the discussions	Part of usual networking activities. Maybe invite additional ExCom resource person	ExCom receives the necessary input from network countries to plan activities and implement strategic approach.	Involvement and co-operation from ExCom and MLFS. Clear role for A5 countries emerges from discussions

West Asia Network – 2001 Objectives

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUTS AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Long term – 2005 and beyond					
Provide necessary assistance to countries to achieve and sustain compliance	Countries will be enabled and assisted to stay in compliance	Workshops to address compliance problems and propose solutions. Regular compliance review at each meeting	Additional funding may be required to cover costs related to organisation of workshops and technical assistance.	Number of countries addressed by network activities and workshops.	Insufficient network budget and lack of access to MLF for several countries may lead to non-compliance
Facilitate NOUs and countries in the region to assist each other to promote early phase out and use of sustainable alternatives.	Countries will share experiences and ideas to promote faster phase out and to identify sustainable alternatives	Promote a south-south approach to assisting countries in the region through inviting regional experts to meetings and workshops. Promote use of e-forum	Part of usual network activities	Number of regional experts used to provide information and help to member countries. Number of meetings and workshops.	Budget limitations may restrict travel from one country to another in the network.
Medium Term – 2002 -2005					
Maximise possibility of compliance and early phase out in the region	All countries to be in compliance with the MP and some to phase out earlier	Regular compliance reviews at network meetings and maintaining regional compliance database	Part of regular network activities	Network provides assistance to countries at risk of non-compliance	Some non-compliance may not be susceptible to intervention by the network.
Encourage all network members to ratify all the amendments	All network members will ratify the remaining amendments	Review status of ratification at each meeting and request progress reports from countries	Part of regular network activities.	Status of ratification each year 2002 to 2005	
Assist all countries in the network to prepare Country Programmes and have them adopted	All network countries will have Country Programmes approved to assist phase out	Assist NOUs to prepare CPs, including access to the MLF where appropriate	Part of regular network activities. Assistance from I.A.s	Number of member countries with Country Programmes approved	Some member countries may have difficulties accessing the MLF.

OBJECTIVES	EXPECTED RESULTS	NETWORK ACTIVITIES	INPUTS AND RESOURCES	PERFORMANCE MEASUREMENT	ASSUMPTIONS AND RISKS
Urge implementing agencies to be more active in the region	More projects prepared, approved and implemented. Reduced consumption and improved compliance	Invite IAs to meetings to discuss possible additional activities in the region and identify barriers to further progress,	Part of usual network activities	Greater number of agencies active in the region.	Some countries do not find it easy to access the MLF.