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اللجنة التنفيذية للصندوق المتعدد الأطراف

لتنفيذ بروتوكول مونتريال

الاجتماع التاسع والثلاثون

مونتريال ، 2-4 نيسان/ابريل 2003

خطة الأعمال لعام 2003 لبرنامج الأمم المتحدة للبيئة

توصيات صندوق الأمانة وملاحظاته

1. لقد أعدّ برنامج الأمم المتحدة للبيئة خطة أعماله على اساس المقررين 66/38 و 67/38 وكما هو ملحوظ في المرفق بهذه الملاحظات.

2. تقدّم هذه الوثيقة موجزاً عن أنشطة برنامج الأمم المتحدة للبيئة المخطّط لها للعام 2003، وتدرج مؤشرات اداء خطة أعمال برنامج الأمم المتحدة للبيئة، وتعرض التوصيات ليُصار الى النظر فيها ضمن اللجنة الفرعية للرصد والتقييم والمالية.

أنشطة برنامج الأمم المتحدة للبيئة المخطّط لها للعام 2003

3. تتضمّن خطة أعمال برنامج الأمم المتحدة للبيئة للعام 2003 طلبات العام 2003 البالغة 15,24 مليون دولار أميركي (بما فيها تكاليف الوكالة). ويتضمّن هذا المبلغ:

○ 6,55 مليون دولار أميركي لميزانية برنامج الأمم المتحدة للبيئة الإدارية لتسليم برنامج المساعدة على الإمتثال للعام 2004 ليُصار الى النظر فيه إبّان انعقاد الإجتماع الأخير من اجتماعات العام 2003؛

○ 67.800 دولار أميركي للبرنامج القطري/إعداد خطة إدارة التبريد؛

○ 3,26 مليون دولار أميركي لتعزيز المؤسسي؛

○ 129.950 لإعداد المشروع؛

○ 807.950 دولار أميركي للتدريب؛

○ 1,85 مليون دولار أميركي لتنفيذ خطط إدارة التبريد؛

○ 2,57 مليون دولار أميركي للمساعدة الفنيّة.

4. سوف يرفع برنامج الأمم المتحدة للبيئة طلبات التعزيز المؤسسي لبلدين (ليبيريا و سورينام) بتكلفة تبلغ 184.000 دولار أميركي وتجديدات للتعزيز المؤسسي في 48 بلداً بتكلفة تبلغ 3.076 مليون دولار أميركي.

الملاحظات

5. لقد ضمّن برنامج الأمم المتحدة خطة أعماله أنشطة غير مرتبطة بخطة الإزالة التدريجية للثلاث سنوات وغيرها من مقرّرات اللجنة التنفيذية وسابقتها.

تنفيذ تدريب الجمارك والتدريب على السياسة في الهند

التدريب في الهند وعنصر الوعي في تنفيذ إستراتيجية قطاع خدمة تبريد تكييف الهواء

6. لقد لحظ برنامج الأمم المتحدة للبيئة في خطة أعماله مبلغاً وقدره 1,6 مليون دولار أميركي لخطة الثلاث سنوات للجمارك، والتدريب على السياسة والوعي في الهند، على أن يُطرحَ منه للعام 2003، وفقاً للتخطيط مبلغ وقدره 339.000 دولار أميركي. على مدى السنوات الثلاثة، سوف تنجز هذه المشروعات الإزالة التدريجية لما مجموعه 120 طناً من معامِل إستنفاد الأوزون لهذه المشروعات غير الإستثمارية عملاً بالمقرّر 57/35. تشير خطة الإزالة التدريجية للسنوات الثلاثة الى أنّ الهند لا تحتاج الى إزالة تدريجية إضافية لغاز التبريد CFC بغية تحقيق تدابير الرقابة للعامين 2005 و 2007. في الإجتماع الثلاثين، حصل برنامج الأمم المتحدة على 50.000 دولار أميركي لتطوير إستراتيجيات تدريب الجمارك والتدريب على السياسة في الهند. وقد ترغب اللجنة التنفيذية في النظر في إعادة جدولة هذه الأنشطة بعد السنوات الثلاثة (2004 او 2005)، او الى أن تتوافر الأموال.

عنصر المساعدة الفنيّة في كينيا لتعزيز إنتاج مادة Trichoderma محلّياً كبديل بروميد الميثيل (بالتعاون مع منظمة الأمم المتحدة

للتنمية الصناعية)

7. لقد لحظ برنامج الأمم المتحدة للبيئة في خطة أعماله للعامين 2003 و 2004 مبلغاً وقدره 102.000 دولار أميركي لمشروع المساعدة الفنية في قطاع بروميد الميثيل في كينيا، على أن يُطرحَ منه للعام 2003 مبلغ وقدره 45.000 دولار أميركي. في الإجتماع الثامن والثلاثين، وافقت اللجنة التنفيذية على إتفاقية للإزالة التدريجية لبروميد الميثيل في كينيا تنجزُ بموجبها الإزالة التدريجية لكامل إستهلاك كينيا (المقرّر 43/38).

تنمية قدرة الأوروغواي، لدى مالكي ومدبري الأبنية، على اتخاذ القرارات الجوهرية بشأن استبدال المبرّدات (بالتعاون مع برنامج

الأمم المتحدة الإنمائي)

8. لقد لحظ برنامج الأمم المتحدة للبيئة في خطة أعماله للعام 2003 مبلغاً وقدره 170.000 دولار أميركي لمشروع المساعدة الفنية لتأمين تنمية القدرة بشأن المبرّدات في الأوروغواي. والأوروغواي بلد قليلة الإستهلاك من الـODS، وقد حظي بخطة كاملة لإدارة التبريد بموجب المقرّر 48/31. كذلك، طلب الإجتماع الرابع عشر للأطراف من فريق تقييم التكنولوجيا

الإقتصادية (TEAP) جمع البيانات وتقييم حصّة قطاع خدمة التبريد الناتجة عن المبرّدات وتبيان الحوافز والعوائق باتجاه الانتقال نحو معدات غير قائمة على غاز التبريد CFC وإعداد تقرير ورفعها الى الفريق العامل المفتوح العضوية للعام 2003 لكي يُصار الى النظر فيه (المقرّر 9/XIV). قد ترغب اللجنة التنفيذية في عرض رأيها حول وجوب إدراج هذه المشروعات في خطط الأعمال بما أنّ النشاط قد يمثّل سابقة جديدة للبلدان التي سبق لها أن حصلت على برامج لخطط إدارة التبريد.

ورشة عمل إقليمية حول الانتقال التكنولوجي للتحميم المحلي لمعدات الإسترداد وإعادة التدوير النقالّة المتكبّفة والحاجات المحليّة التي يقترحها ويستضيفها الأوروغواي (بالتعاون مع برنامج الأمم المتحدة الإنمائي)
ورشة عمل إقليمية حول بدائل رابع كلوريد الكربون التي يقترحها ويستضيفها الأوروغواي (بالتعاون مع برنامج الأمم المتحدة الإنمائي)

9. لقد لحظ برنامج الأمم المتحدة للبيئة ورشتي عمل إقليميتين الأولى لمكيّفات هواء السيارات والثانية لرابع كلوريد الكربون يستضيفهما الأوروغواي وينفذهما بالتعاون مع برنامج الأمم المتحدة الإنمائي. لقد حظي بأنشطة مكيفات هواء السيارات كلّ من الأرجنتين (تحويل صناعة أنظمة مكيفات هواء السيارات وتجميعها)، وتشيلي (مشروع عرض تفسيري لمكيّفات هواء السيارات)، والبرازيل (من خلال الخطة الوطنية للإزالة التدريجية لغاز التبريد CFC). خلال اجتماع التعاون بين الوكالات، طُلبَ من برنامج الأمم المتحدة للبيئة التحقق من إستهلاك رابع كلوريد الكربون في البلدان التي يقف فيها الإستهلاك ما دون 10 اطنان من معامل إستنفاد الأوزون في سياق شبكاتها الإقليمية التي يمولها برنامج المساعدة على الإمتثال. لم تُلحظ اموال إضافية لبرنامج الأمم المتحدة للبيئة في هذا السياق. النشاط المقترح ليس بذات صلة بحاجات الإمتثال ويجب أن يُزال من خطة أعمال برنامج الأمم المتحدة للبيئة.

المساعدة الفنية للمذيبات/الدعم في الهند

10. تشير خطة أعمال برنامج الأمم المتحدة للبيئة الى أنّه سيسعى للحصول على 565,000 دولار أميركي خلال فترة الثلاث السنوات للمساعدة الفنية في قطاع رابع كلوريد الكربون في الهند. وقد تضمّنت خطة أعمال برنامج الأمم المتحدة للبيئة للعام 2003 ما قدره 113,000 دولار أميركي. لا يملك برنامج الأمم المتحدة للبيئة خبرة في قطاع المذيب مع أنّ الهند طلبت من برنامج الأمم المتحدة للبيئة أن يكون الوكالة القيادية ضمن خطة لقطاع المذيب متعدّدة الوكالات، على أن يُقدّم كلّ من منظمة الأمم المتحدة للتنمية الصناعية والبنك الدولي عناصر إستثمار الخطة. وقد أشار برنامج الأمم المتحدة للبيئة الى أنّه سوف يُقدّم عنصر المساعدة الفنيّة في تنفيذ إستراتيجية قطاع المذيب. لم يُشير برنامج الأمم المتحدة الإنمائي الى أيّ إزالة تدريجية للمادة المستنفدة للأوزون مرتبطة بهذا المشروع.

مشروعات وطنية للمساعدة على الإمتثال

11. لقد لحظ برنامج الأمم المتحدة للبيئة في خطة أعماله مبلغاً قدره 1,1 مليون دولار أميركي لمشروعات وطنية للمساعدة على الإمتثال، يجري تقديمها في العام 2003. ويستعمل برنامج الأمم المتحدة للبيئة عبارة "مشروعات وطنية للمساعدة على

الإمتثال" بطريقتين: فهي تشير الى تطوير البرنامج القطري/خطة إدارة التبريد للأطراف الجدد على أنها مشروعات وطنية للمساعدة على الإمتثال، ومشروعات وطنية للمساعدة على الإمتثال على أنها أنشطة إضافية للبلدان التي سبق لها أن حظيت بالدعم لأنشطة غير التعزيز المؤسسي من الصندوق المتعدد الأطراف. بالنسبة الى البلدان التي اصبحت مؤخراً من الأطراف أو أنجزت حديثاً خططها لإدارة التبريد، فقد ضمن برنامج الأمم المتحدة للبيئة أنشطة لكل من Albania و Cambodia و Cape Verde و Haiti و Liberia و Rawanda و Tome Sao و Sierra Leone و Somalia و Suriname. وقد لحظ برنامج الأمم المتحدة للبيئة لكل من ايران وسريلانكا اللذين سبق لهما أن حظيا بالدعم من الصندوق لأنشطة تتعدى التعزيز المؤسسي.

ايران

12. لقد خصص برنامج الأمم المتحدة للبيئة لإيران، للعام 2003، مبلغاً قدره 339.000 دولار أميركي لتنفيذ الأنشطة غير الإستثمارية كجزء من مشروعات وطنية للمساعدة على الإمتثال التي ستؤدي الى إتمام الإزالة التدريجية لكمية تبلغ 24.8 اطنان من معامِل إستنفاد الأوزون. لقد عينت الجمهورية الإيرانية حكومة المانيا لكي تكون الوكالة الرئيسية في إعداد الخطة الوطنية للإزالة التدريجية، وقد عُنِيَ بها كذلك كلُّ من برنامج الأمم المتحدة الإنمائي ومنظمة الأمم المتحدة للتنمية الصناعية. لقد حظيت اليابان بأموال للمساعدة على الإمتثال في ايران. خلال الإجتماع الأخير، طلبت اللجنة من الجمهورية الإيرانية طرح خطة وطنية للإزالة التدريجية لغاز التبريد CFC تبين من خلالها وتفسر الإستهلاك وأي تفاوت مع الإستهلاك المبلّغ به سابقاً (المقرّر 55/38). وعملت وكالات أخرى على تبيان مشروعات بقيمة 7.2 مليون دولار أميركي للعمل على إتمام الإزالة التدريجية لكمية تبلغ 1.228 طناً من غاز التبريد CFC ضمن فترة السنوات الثلاثة. وفقاً لخطة الثلاث سنوات للإزالة التدريجية، تحتاج ايران الى إتمام الإزالة التدريجية لكمية تبلغ 1.023 طناً من غازات التبريد CFC لتحقيق تدابير الرقابة للعام 2007. ويجب ألا يُدرج هذا النشاط في خطة أعمال برنامج الأمم المتحدة للبيئة.

سريلانكا

13. وفقاً لخطة الثلاث سنوات للإزالة التدريجية، تحتاج سريلانكا الى إتمام الإزالة التدريجية لكمية تبلغ 66,5 اطنان من غازات التبريد CFC لتحقيق تدابير الرقابة للعام 2007. لقد خصص برنامج الأمم المتحدة للبيئة مبلغاً قدره 469.000 دولار أميركي ضمن خطة الأعمال المطروحة للعام 2003 لأنشطة غير الإستثمارية المرتبطة بمشروعات وطنية للمساعدة على الإمتثال. وقد لحظ تقييم هذا النشاط قدرته على إتمام الإزالة التدريجية لكمية تبلغ 34.3 اطنان من غازات التبريد CFC، طبقاً للمقرّر 35/57. كذلك، لحظ برنامج الأمم المتحدة الإنمائي في إطار خطة الأعمال اموالاً لإعداد مشروع بهدف إعداد خطة وطنية للإزالة التدريجية لغاز التبريد CFC. وقد قدر برنامج الأمم المتحدة الإنمائي تكلفة الخطة الوطنية للإزالة التدريجية بقيمة 478.000 دولار أميركي للعمل على إتمام الإزالة التدريجية لكمية تبلغ 65 طناً من غاز التبريد CFC ضمن فترة السنوات الثلاثة. ويتعدى النشاطان مستوى الإزالة التدريجية في خطة الثلاث سنوات للإزالة التدريجية. لقد أعدت حكومة اليابان لسريلانكا مشروع وطني للمساعدة على الإمتثال. يجب ألا يُدرج هذا النشاط في خطة أعمال برنامج الأمم المتحدة للبيئة.

أنشطة خطة الأعمال المطروحة ليُصار إلى الموافقة عليها في الإجماع التاسع والثلاثين

14. لقد رفع برنامج الأمم المتحدة للبيئة بعضاً من أنشطته في التعديل على برنامج عمله للعام 2003 وفقاً لما جاء في الوثيقة UNEP/OzL.Pro/ExCom/39/22. لقد طرحت الأمانة قضايا في إطار الأنشطة التالية وأوصت بها ليُصار إلى النظر فيها كلٌّ على حدة ضمن اللجنة الفرعية لاستعراض المشروعات:

- الشبكة الإقليمية لأحد عشر بلداً من البلدان العاملة بموجب المادة 5 في أوروبا الشرقية/آسيا الوسطى (130.000 دولار أميركي)؛
- صياغة نشرة عمليات الأوزون باللغة الروسية (25.000 دولار أميركي)؛
- ترجمة أربع من مناهج التدريب على الجمارك/التبريد إلى اللغة الروسية (50.000 دولار أميركي)؛
- إعادة طبع/تحديث المطبوعات المتوافرة (75.000 دولار أميركي)؛ و
- تطوير التوجيه بهدف تعزيز السلامة في عمليات تحويل الأيروسولات (100.000 دولار أميركي).

الإسراع في تنفيذ المشروع

15. لقد خصّص برنامج الأمم المتحدة للبيئة قسماً من أقسام خطة أعماله تتناول الإسراع في تنفيذ المشروع، وهي تأتي عقب قسم مخصّص لتحسين عمليات البرنامج، وذلك بهدف تلبية حاجات البلد في شؤون الإمتثال. ورداً على المقرر 37/38 الذي يحثّ برنامج الأمم المتحدة للبيئة على أن يحلّ بأسرع وقت ممكن مشروعاته غير المنجزة، المتراكمة، أشار برنامج الأمم المتحدة إلى وجود 87 مشروعاً جارياً، مستحقاً إنجازها في شهر كانون الأول/ديسمبر من العام 2002 أو قبله وأنّ تنفيذ هذه المشروعات غير المنجزة سيتمّ حسب ما تمّ التخطيط له، وفي بعض الحالات، بأسرع مما تمّ التخطيط له. أشار برنامج الأمم المتحدة للبيئة إلى التدابير التي قد يتخذها للإسراع في التنفيذ، وهي تتضمّن من بين أمور أخرى: جعل مشروع المساعدة على الإمتثال إقليمياً، بحيث يقوم العاملون في مشروع المساعدة على الإمتثال بتنفيذ المشروعات مباشرة بدلاً من استخدام المستشارين؛ تنفيذ نظام معلومات برنامج عمليات الأوزون لتحسين المتابعة، والتبليغ والرصد؛ تبيان العوائق؛ الرصد المباشر عن طريق الإدارة العليا؛ ومراجعة منتظمة لتطوّر العاملين. كذلك أشار برنامج الأمم المتحدة للبيئة إلى توظيف 23 من أصل 25 من بين العاملين في مشروع المساعدة على الإمتثال إلى تشغيل العنصر الأساسي الجوهرية من عناصر نظام معلومات برنامج عمليات الأوزون (قاعدة بيانات متابعة التطوّر)، وذلك منذ شهر شباط/فبراير من العام 2003.

مؤشرات الأداء

16. في الجدول 1 ادناه موجز عن مؤشرات اداء برنامج الأمم المتحدة للبيئة.

الجدول 1

مؤشرات الأداء غير الإستثمارية

البنود	اهداف العام 2003
مؤشرات الترويج	
عدد المشروعات المفترض إنجازها	60% من إجمالي المشروعات الموافق عليها
الأموال المصروفة (بالدولار الأميركي)	73% من التمويل الموافق عليه
السرعة في التسليم (الصرف الأول)	6 أشهر
السرعة في التسليم (الإنجاز)	26 شهراً
طرح التقرير المرحلي في حينه	الطرح في حينه
المؤشرات غير المرجحة	
السياسات المناسبة والمطروحة في حينها بمبادرة من البلدان كنتيجة للأنشطة غير الإستثمارية (عدد)	خلال العام 2003، سوف يضع 17 بلداً السياسات أو يعدّلونها
خفض إستهلاك المادة المستنفدة للأوزون بكمية تزيد عن الخفض الذي حقّته المشروعات الإستثمارية (بأطنان معامل إستنفاد الأوزون)	0

17. تشير قاعدة بيانات خطة أعمال برنامج الأمم المتحدة للبيئة الى أنها سوف تنجز الإزالة التدريجية لكمية تبلغ 17 طناً من معامل إستنفاد الأوزون من مشروعات غير إستثمارية موافق عليها للعام 2003. وقد ذكر برنامج الأمم المتحدة للبيئة الهدف لخفض المادة المستنفدة للأوزون بنتيجة المشروعات غير الإستثمارية بما يبلغ 0 طن من معامل إستنفاد الأوزون كمؤشر أداء لقيمة معامل إستنفاد الأوزون المزمع إزالتها تدريجياً. قد ترغب اللجنة في النظر في الموافقة على هدف للإزالة التدريجية يبلغ 146 طناً لهذا المؤشر.

18. لم يؤمن برنامج الأمم المتحدة للبيئة لمؤشرات غير إستثمارية محدّدة عملاً بالمقرّر 6/26.

الجدول 2

مؤشرات برنامج الأمم المتحدة للبيئة غير الإستثمارية المحددة

البنود	اهداف العام 2003
عدد المنشورات	لم يتم توفيرها
عدد الأنشطة المشتركة/الإقليمية المعني بها الأعضاء في الشبكة	لم يتم توفيرها
التحسن خلال السنوات السابقة في تبليغ البيانات ووضع التشريعات والسياسات حيز التنفيذ، في شؤون الإزالة التدريجية للمادة المستنفدة للأوزون في بلدان تعزيز الشبكة والتعزيز المؤسسي	لم يتم توفيرها
مدى أنشطة تعزيز الوعي بمبادرة من البلدان، بنتيجة مطبوعات برنامج الأمم المتحدة للبيئة	لم يتم توفيرها
مدى الإستفادة من الخبرات من أنشطة برنامج الأمم المتحدة للبيئة المنجزة في اعتماد بلدان الشبكة إستراتيجيات الإزالة التدريجية للمادة المستنفدة للأوزون وتعديلها	لم يتم توفيرها
مدى استعمال الوكالات والأمانة الشبكات بغية تطوير عملها وتفسير السياسات الجديدة	لم يتم توفيرها

19. في الإجتماع الخامس والثلاثين، قرّرت اللجنة التنفيذية النظر في مراجعة تلك المؤشرات الفريدة، المرتبطة بشروط تكليف لبرنامج الأمم المتحدة للبيئة الخاص (المقرّر 6/26) على اساس النتائج التي بيّنها برنامج الأمم المتحدة للبيئة في المرفق 1 بمشروع خطة أعماله للعام 2002 (UNEP/OzL.Pro/ExCom/35/8 والملحق 1) لبرنامج المساعدة على الإمتثال وللطلب من برنامج الأمم المتحدة للبيئة بأن يعمل مع الأمانة على مراجعة المرفق I. (المقرّر 15/35 ج)). مع ذلك، لم تتمّ مراجعة المؤشرات. والى أن يحين الوقت الذي تكون معه مراجعة المؤشرات قد تمت، قد ترغب اللجنة التنفيذية في المضي في متابعة المؤشرات الموافق عليها وفي الطلب من برنامج الأمم المتحدة للبيئة بأن يؤمّن لها إبّان انعقاد الإجتماع التاسع والثلاثين.

20. يقترح المرفق الثاني من خطة أعمال برنامج الأمم المتحدة للبيئة مجموعة من مؤشرات الأداء لأنشطة برنامج المساعدة على الإمتثال.

التوصيات

21. قد ترغب امانة الصندوق في أن تطلب من اللجنة الفرعية للرصد والتقييم والمالية النظر في:

1. توصية اللجنة التنفيذية المصادقة على خطة أعمال برنامج الأمم المتحدة للبيئة للعام 2003 مع الإشارة الى أن المصادقة لم تظهر لا المشروعات التي بيّنتها خطة الأعمال ولا مستويات تمويلها، مع أيّ تعديلات قائمة على النظر في الأنشطة التالية:

- (أ) تنفيذ تدريب الجمارك والتدريب على السياسة في الهند؛
- (ب) التدريب في الهند وعنصر الوعي في تنفيذ إستراتيجية قطاع خدمة التبريد و تكييف الهواء.
- (ج) عنصر المساعدة الفنية في كينيا لتعزيز إنتاج مادة *Trichoderma* محلياً كبديل بروميد الميثيل؛
- (د) تنمية القدرة لدى مالكي ومديري الأبنية، على اتخاذ القرارات الجوهرية بشأن استبدال المبردات في الأوروغواي؛
- (هـ) تنفيذ العنصر غير الإستثماري لمشروع وطني للمساعدة على الإمتثال في ايران؛ و
- (و) تنفيذ العنصر غير الإستثماري لمشروع وطني للمساعدة على الإمتثال في سريلانكا.
2. توصية اللجنة التنفيذية الموافقة على مؤشرات اداء برنامج الأمم المتحدة للبيئة الواردة في الجدول 1 من ملاحظات الأمانة كما جاءت في الوثيقة UNEP/OzL.Pro/ExCom/39/11 وتحديد هدف للإزالة التدريجية للمشروعات غير الإستثمارية بما مجموعه 17 طناً من معامل إستنفاد الأوزون.
3. النظر في مؤشرات الأداء الواردة في الجدول 2 على أساس طرح برنامج الأمم المتحدة للبيئة في الإجتماع والموافقة عليها بحسب المقتضى.



United Nations Environment Programme

برنامج الأمم المتحدة للبيئة · 联合国环境规划署

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

UNEP 2003 BUSINESS PLAN

**PRESENTED TO THE
39TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL**

28 FEBRUARY 2003

**Division of Technology, Industry and Economics
Energy and OzonAction Unit**

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I. MULTILATERAL FUND TARGETS

A. MEETING THE OBJECTIVES OF THE MULTILATERAL FUND

1. Development of this Business Plan

UNEP has developed this 2003 Business Plan with the active participation of Article 5 countries: the bases of this document are the letters on the 3-year phase out plan, whose collection was coordinated by the Multilateral Fund Secretariat, and country needs brought to UNEP's attention by National Ozone Units (NOUs) during the course of 2002. As a new development in this Business Plan, the regional teams established under the Compliance Assistance Programme (CAP) played the lead in assisting countries in prioritizing their needs and project proposals through their direct interaction with the Ozone Officers through the Regional Networks of ODS Officers and other regular communication.

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

- Decision 37/68, which established the model rolling three-year phase-out plan for the Multilateral Fund as a flexible guide for resource planning for the 2003-2005 triennium, taking into account the results generated by the compliance-oriented model reflecting approvals at the 38th meeting;
- Decision 38/66, which urged Article 5 countries and their cooperating implementing agencies to accelerate the pace of implementation during the 2003-2005 time frame;
- Decision 35/57, Proviso D and the related Decision 36/7, which established US \$12.10/kg as the interim figure to account for CFC consumption of non-investment activities in non-LVCs (other than those in national and sectoral phase out plans) with LVCs being exempted from that requirement.
- Decision 35/57 (a), which established funding levels for Institutional Strengthening (IS) projects and renewals at a level that is 30 per cent higher than the historically agreed level until 2005 and provides UNEP with US\$ 200,000/year to support public awareness and directs UNEP to provide countries with enhanced direct support on policy and substantive issues through the CAP.
- Decision 36/2, which requested UNEP to include a strategic outlook on future clearing-house activities in the CAP context in its 2003 business plan, including performance indicators, taking into account the recommendations of the extended desk study and the comments made by members of the Sub-Committee.
- Decision 35/5, which requests that funds approved annually for the CAP but not spent be returned to the Multilateral Fund for re-programming at the second meeting of the Executive Committee in the year following that for which they had been approved.

This Business Plan also reflects decisions of the Meetings of the Parties (particularly the 14th) which requested UNEP to take certain measures. Additionally, UNEP proposes to play a supportive role to several decisions related to all Parties, through, for example, the Information Clearinghouse.

UNEP has maximised cooperation with other agencies and eliminated possible overlaps through participation in the *Inter-Agency Coordination Meeting* (Montreal, 8-10 January 2003), the written and oral guidance provided by the Multilateral Fund Secretariat, a review of the submissions of the other Implementing Agencies and bilateral agencies, and direct, informal discussions with those agencies. UNEP also shared its draft Business Plans with the other agencies.

Several other important sources contributed to this Business Plan: comments and suggestion from the other Implementing Agencies raised during the *Informal Consultative Meeting with Implementing Agencies about CAP* (Montreal, 20 July 2002), the *Informal Consultation on the UNEP DTIE OzonAction Programme Compliance Assistance Programme under the Multilateral Fund* (Paris, 19-20 September 2002) and the Multilateral Fund evaluation reports related to the Networks, the Clearinghouse, IS and Training.

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

Under this Business Plan, UNEP will support the 2003-2005 phase-out plan for the Multilateral Fund primarily through:

- Providing direct technical and policy assistance to countries through the Compliance Assistance Programme to enable and sustain compliance throughout the triennium.
- Assisting Low-Volume ODS-Consuming countries (LVCs). UNEP expects to remain the agency providing the largest amount of assistance to this category of countries throughout the triennium. This assistance will include Institutional Strengthening, Country Programme (CP) and RMP update, RMP implementation and other non-investment support.
- Supporting development of Refrigerant Management Plans (RMPs), RMP updates, and training related to RMP implementation. For most of the LVCs, the refrigeration sector is the largest ODS consumption sector, and the successful implementation of these RMP activities will largely determine whether or not the countries meet the CFC compliance targets. Accordingly, RMP activities will be essential in the 2003-2005 period.

3. Business Plan Vision for the Triennium

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

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

4. Programme Priorities in 2003

In the first year of this triennium, UNEP's priorities are to:

- Assist Article 5 countries that are in actual or potential non-compliance;
- Enable Article 5 countries to meet the 2005 control measures for CFCs, halons, carbon tetrachloride (CTC), trichloroethane (TCA), and methyl bromide, and the 2007 control measure for CFCs through technical and policy assistance;

- Develop and implement programme to ensure that those countries that report zero consumption of methyl bromide, CTC, TCA and halons sustain such levels of consumption;
- Provide assistance to LVCs through implementation of RMPs;
- Expedite implementation of already-approved UNEP projects;
- Sustain the phase out already achieved in Article 5 countries through the provision of advisory services, training, support for public awareness, and the provision of a clearinghouse function.

B. RESOURCE ALLOCATION

At their 14th Meeting (25 - 29 November, Rome), the Parties to the Montreal Protocol adopted a budget of US\$ 573 million for the 2003-2005 replenishment of the Multilateral Fund (Decision XIV/39). After taking into account funds approved in principle and other commitments, US\$ 245 million (including the bilateral share) are available for business planning commitments during the triennium.

The 2003 CAP budget was approved within UNEP's 2003 Work Programme (Decision 38/36) as part of the previous triennium.

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

C. SPECIAL INITIATIVES IN 2003

1. Help Countries Maintain Zero Consumption

UNEP will provide direct policy and technical assistance through CAP staff to Article 5 countries to help ensure that those countries that have reported zero consumption of methyl bromide, CTC, TCA and halons sustain such levels of consumption.

2. Provide Regional Networking for 10 Article 5 Countries in Europe/Central Asia

Regional Networking provides a regular, interactive forum for officers in NOUs to exchange experiences, develop skills, and share knowledge and ideas with counterparts from both developing and developed countries. Through regular meetings, e-mail fora and on-going dialogues, Networking helps ensure that NOUs have the information, skills and contacts required for managing national ODS phase-out activities successfully. The Networks have proven to be an effective and efficient tool in expediting the implementation of Montreal Protocol and its subsequent Amendments and adjustments in developing countries. However, Article 5 countries that are considered Countries with Economies in Transition (Albania, Armenia, Bosnia & Herzegovina, Georgia, Kyrgyzstan, Former Yugoslav Republic of Macedonia, Moldova, Romania and Serbia & Montenegro¹) and Turkey are not members of any network. These countries have expressed the need to establish a network for their region to help them meet their compliance challenges. Even though many of these countries have made progress towards

¹ Formerly known as the Federal Republic of Yugoslavia.

phasing out ODS through assistance provided by the Multilateral Fund, the majority of the assistance has been on an individual project-by-project approach. There is now a need for a more harmonized and integrated approach in order to ensure compliance and sustained ODS phase-out, which can be facilitated by a Regional Network. As part of this Business Plan, UNEP proposes to establish a Regional Network for these countries in partnership with other Implementing Agencies. UNEP would like this project to be incorporated into the CAP in the future.

3. Support Methyl Bromide Phase out through the Continuous Assistance of NGOs under the Methyl Bromide Communication Programme (MBCP)

UNEP will continue to develop its activities to support the phase out of methyl bromide through the identification and design of cost-effective non-investment services for developing countries. As part of this continuing initiative, UNEP will present to the 39th meeting of the Executive Committee a synthesis report describing the achievements of the Methyl Bromide Communication Programme (MBCP). This report will also propose the way forward to make better use of NGOs by enhancing their capacity to assist countries with meeting the Montreal Protocol phase out targets, and bringing NOUs the support of stakeholders in their countries in the national effort to phase out methyl bromide. Project proposals will be developed, and with Executive Committee approval, UNEP in collaboration with UNIDO intends to replicate this successful programme further in Article 5 countries.

4. Support Methyl Bromide Phase Out through Farmer Field Schools

UNEP will further support methyl bromide phase out through the continuation of the Farmer Field School (FFS) training programme. This represented a first-time collaboration between UNEP and the Food and Agriculture Organisation (FAO), which resulted in the training of trainers and extension training of farmers in Article 5 countries on alternatives to methyl bromide. In addition, this project produced two joint UNEP/FAO documents as a source of information for countries, i.e. the *Manual for Training of Extension Workers and Farmers: Alternatives to Methyl Bromide for Soil Fumigation*, and the *Global Report on Validated Alternatives to the Use of Methyl Bromide for Soil Fumigation*. UNEP will work with FAO to produce a report reflecting the significant reductions in methyl bromide consumption that have resulted from the application of FFS in Article 5 countries (namely Kenya). In addition new proposals will be developed to replicate the considerable success in other Article 5 countries.

5. Support Development of Methyl Bromide Strategy for China

UNEP will work with UNIDO to develop a methyl bromide sector strategy for China, with UNEP focussing on providing the country with policy assistance.

6. Assist NOUs with Improving/Troubleshooting Data Reporting

Consistent with Meeting of the Parties Decision XIV/13 and the recommendations of other Implementing Agencies during the *Informal Consultative Meeting with Implementing Agencies about CAP*, UNEP will provide additional assistance to countries that have not reported data or that have expressed difficulties in reporting annual as well as baseline data. As part of CAP, UNEP will provide direct assistance to NOUs through its regional teams, and information support through the clearinghouse services.

7. Promote Sharing of Implementation Experiences of Refrigerant Management Plans

As part of CAP, UNEP will arrange special sessions in the Regional Network meetings to investigate the experience of countries and implementing and bilateral agencies with the implementation of RMPs, with an eye to identifying opportunities for increasing their effectiveness. UNEP will seek collaboration with the Government of Sweden with this activity.

8. Promote Ratification of Montreal Protocol and Amendments

Consistent with Meeting of the Parties Decision XIV/1, UNEP will use its regional CAP teams in co-operation with the Ozone Secretariat to identify and work with Article 5 countries that have not yet ratified, approved or acceded to the Vienna Convention and the Montreal Protocol and its Amendments to do so at the earliest.

9. Assist with Monitoring of ODS Trade and Prevention of Illegal Trade

In response to Meeting of the Parties Decision XIV/7, UNEP will encourage Parties to (a) exchange information and intensify joint efforts to improve means of identification of ODS and prevention of illegal ODS traffic (b) make even greater use of the Regional Networks to increase co-operation on illegal trade issues and enforcement activities. UNEP, through the Executive Committee, will report to the 16th Meeting of the Parties on the activities of the regional networks with regard to means of combating illegal trade.

10. Help NOUs Clarify Minuscule ODS Consumption

The latest results generated by the compliance-oriented model have highlighted the fact that a number of countries have reported extremely small consumption of CTC and TCA for laboratory, analytical or other uses. This was discussed during the *Inter-Agency Coordination Meeting* and at that forum, the Multilateral Fund Secretariat requested that UNEP use the CAP to assist the countries to verify the actual consumption. As part of CAP, UNEP will provide direct assistance to NOUs through its regional teams to help them verify the data.

11. Support Integration of Ozone Strategies into National Environmental Plans

UNEP will use CAP staff to encourage and assist NOUs with integrating Country Programmes and ODS phase-out strategies into national environmental plans or strategies, with a goal of promoting a greater sense of country “ownership” and helping to ensure the long-term sustainability of national ozone protection activities.

12. Support Implementation of Communication Strategy for Global Compliance

Pursuant to Decision 39/79, UNEP in collaboration with the Government of Japan will disseminate the *Communication Strategy for Global Compliance with the Montreal Protocol* to NOUs and work with them to help ensure that the development of regional awareness projects and national awareness campaigns take place in the context of the strategy. UNEP will report to 41st Executive Committee meeting on preliminary results and progress made in implementing the strategy.

13. Africa ODS Phase out

UNEP will work with other Implementing and bilateral agencies to design a collaborative approach to achieve and maintain ODS phase out in Africa.

II. PLANNED BUSINESS ACTIVITIES

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

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

In 2002, UNEP re-orientated its OzonAction Programme into the Compliance Assistance Programme to better respond to the needs of developing countries during the compliance period.

Staff, projects and responsibilities have been devolved to the regions to provide improved and direct support to Article 5 countries. This re-orientation features regional delivery of key services and project support needed by countries to meet specific compliance targets, and location of specialized personnel in UNEP's Regional Offices (i.e. in Bangkok, Manama, Mexico City and Nairobi) to ensure close, regular working contact with the countries.

The CAP team includes 25 full-time equivalent professional staff world-wide who provide countries with advisory and support services related to policy, refrigerant management, customs training, combating illegal trade, methyl bromide phase out, halons, and information exchange. These staff also have significant knowledge and experience of their regions. As of end February 2003, 23 of the CAP posts (i.e. 92%) have been recruited and the staff are in place providing services to countries (contact details and short biographies for each are available at www.unep.org/ozonaction/aboutus/staff.html). The remaining posts to be filled are the Help Desk Officer and Halon Phase-Out Programme Officer: interviews of candidates for the former are scheduled for March, and the vacancy announcement for the second is being re-advertised as the recommended candidate did not accept the offer of appointment for personal reasons. As part of the 2003 CAP budget, some of these staff will receive additional specialised training in the first half of the year to further enhance their ability to assist Article 5 countries in their respective subject areas.

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

As a result of the regionalisation of project activities and staff under the transition to CAP that took place in 2002, UNEP developed a new tool -- OzonAction Management Information System (oMIS) -- to more efficiently manage a geographically-dispersed programme. oMIS is designed to (a) improve efficiency and transparency of the management system (b) improve communication and overall coordination (c) enhance sharing of experiences and information (d) simplify and streamline regular monitoring and reporting activities such as PCRs (e) minimize paper work and storage space. Using a password-protected web interface, oMIS combines a project-tracking and reporting system inter-linked with a file-sharing feature, country profiles, CAP staff directory and consultant database. The system is available to CAP team members 24 hours a day, 7 days a week and can be consulted and updated from anywhere in the world. CAP staff are responsible for maintaining the project records related to their activities. oMIS was developed and is managed jointly by the Information Manager, Information Technology Specialist and the Monitoring and Administration Officer. The initial substantive component of oMIS (the project tracking database) was operationalized in February 2003, with further developments underway.

2. Expediting Implementation of Approved Projects

Over 173,000 ODP tonnes from approved projects (both individual and multi-year) have to be phased out during the triennium. The plan of each Agency regarding the timely implementation of already-approved but unimplemented projects is critical to achieve this phase-out. This is reinforced by Executive Committee Decision 38/66, which urges Article 5 countries and their cooperating implementing agencies to accelerate the pace of implementation during the 2003-2005 timeframes.

As indicated in Annex III (Database), UNEP currently has 87 on-going projects that were due for completion on or before December 2002. Consistent with Executive Committee Decision 38/37,

UNEP expects that the phase-out from this portfolio of these and other previously-approved projects will be achieved as planned, and in some instances will even be faster due to specific measures that have been initiated or are to be taken. Those measures are:

Measure taken	How measure expedites implementation
<i>Internal Measures</i>	
Regionalisation of responsibilities and expansion of regional CAP teams	Since most of the projects approved after 1 January 2002 are directly implemented by CAP staff, this eliminates the time previously taken in finding a suitable consultant who understands the issue and speaks the language.
Integration of oMIS (described above) into regular work methods of all CAP staff	Improved and rationalised method of assigning, tracking, reporting and monitoring improves overall project implementation rate and agency efficiency.
Identification of common bottlenecks to the implementation of non-investment projects	Staff that are aware of typical causes for delays and will consciously try to avoid or overcome the bottlenecks when designing and implementing projects.
Re-doubled focus of senior programme management on monitoring implementation of delayed projects through direct follow-up with project staff	Direct contact from senior management (as opposed to the direct supervisor) encourages staff to add extra effort to implement delayed projects, and it also helps identify and remove barriers that are the cause for implementation delays.
Regular review of accomplishments to assess progress towards assigned completion targets for individual projects	Improved system for assessing and regularly reviewing an individual staff member's progress towards achieving milestones for specific projects improves the overall implementation speed.
<i>External Measures</i>	
Maximise involvement and participation of national stakeholders in the design, implementation and evaluation of projects	Increased ownership of projects at all stages by NOUs and other stakeholders expedites the project implementation and contributes to overall quality of output.
Encourage and facilitate South-South cooperation to help countries experiencing difficulties with project implementation	Ozone Officers have proven to be an extremely useful resource in helping their colleagues in neighboring countries trouble-shoot projects experiencing difficulties. UNEP facilitates this cooperation and it has proven to help in expediting project implementation and in strengthening the capacity of the NOU being assisted.

3. 2003 CAP Services for Specific Countries, including those in Actual or Potential Non-Compliance

All countries will benefit from Networking and Information Clearinghouse services provided as part of the CAP. Individual countries will also benefit from the national and regional projects listed in the following Section II B, *Programme Expansion*.

In addition, in 2003 UNEP will also provide countries with targeted, compliance assistance services as part of the CAP. A comprehensive list of these planned CAP services is presented in Annex I. These services have been identified by the regional CAP teams through interaction with

the countries during the Business Plan preparation. In total, **UNEP will provide direct assistance through the CAP to 106 developing countries in 2003** as part of these planned activities.

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

4. Regional Vision Statements for CAP and Logical Framework Analyses

As part of the visioning and work planning processes for the triennium, each regional CAP team and the clearinghouse used the Logical Framework Analysis (LFA) methodology to establish long, medium and short-term objectives for their groups vis-à-vis the compliance needs of Article 5 countries. The LFAs, which also identify specific outputs, performance indicators and assumptions, are presented in Annex II.

The visions of the respective CAP teams are:

- **Regional Office for Africa (ROA):** Recognising that the majority of the African countries are LVCs, and that many countries have small but important consumption of methyl bromide, the vision for the African CAP team for next few years will be to:
 - Enable compliance for all the countries to meet the freeze in consumption of CFCs through effective implementation of RMPs, including setting up of the licensing systems and quota systems, and prepare them for the 50% reduction in consumption by 2005.
 - Promote compliance in the methyl bromide sector through policy advice and provision of technical information, and coordinating the efforts through FAO and NGO networks.
 - Support South-South cooperation to quickly bring the late comers into the Montreal Protocol family and the compliance regime.
 - Ensure through policy guidance that the countries that have reported zero consumption for methyl bromide and halon do not increase their consumption.
- **Regional Office for Asia & the Pacific (ROAP):** The ROAP CAP team aims for countries in Asia and the Pacific to both achieve and sustain compliance with the Montreal Protocol. While special emphasis will be given to countries in actual or potential non-compliance, continued assistance will also be provided to support implementation of on-going and future phase-out activities through the SEAP and South Asia Regional Networks, information exchange, policy advisory services, and visits to countries. With two main producers in the Region (i.e. China and India) and supply of ODS restricted through national quota systems, a major effort will be directed at balancing the supply and demand side aspects of ODS phase-out strategies. All national policies and activities, be it legislation, enforcement, training, or awareness raising will need to be synergised and improved to not only aim at compliance with the Montreal Protocol, but also to prevent and/or follow-up with the expected increase in illegal trade. Regional cooperation will be key to the success of sustained compliance, as well as strengthening of local expertise, and South-South cooperation.
- **Regional Office for Latin America & the Caribbean (ROLAC):** Recognizing that this region comprises LVCs, non-LVCs and ODS-producing countries, many at different stages of implementation of the Montreal Protocol, the ROLAC CAP team will provide quality services and products aimed at strengthening and building capacities of targeted stakeholders in the countries, enabling them to comply with the provisions of the Montreal Protocol in a sustainable manner. With ODS trade restricted through national quota systems, a major effort

will be directed at balancing the supply and demand side aspects of ODS phase-out strategies. All national policies and activities (i.e. legislation, enforcement, training, or awareness raising) will be synergized and improved with enhanced regional cooperation to prevent illegal trade which will be crucial for a sustained compliance. Recognizing also, that there is a strong NGO presence in a number of countries in the region, the CAP team will leverage NGO expertise to assist the country strategies in the phase out. Due to physical proximity of some countries in the region to Antarctica, media and awareness can be used as good tools for the protection of the ozone layer. The presence of experts from industry and governments will be used to promote local participation in phase out activities.

- **Regional Office for West Asia (ROWA):** Recognising that the West Asia region includes countries at differing stages of the implementation of the Montreal Protocol, South-South cooperation is best suited to enable compliance by all countries. Success stories from some countries will be leveraged for the benefit of countries that are lagging behind. Overall, the West Asia CAP team will prioritise efforts to assist countries through the development of regional and sub-regional approaches, specifically in the area of CFC, halon and methyl bromide phase out. The region also includes members that are not parties to the Montreal Protocol due to political reasons or are not yet considered states by the UN. The West Asia CAP team will develop approaches to deal with such challenges. The regional objectives will be achieved by providing the necessary technical and policy assistance in terms of country, sub-regional and regional strategies. In the long-term view, the value-added activities of capacity building, policy guidance and technical assistance will be to support an integrated regional synergy in protecting the ozone layer.
- **Information Clearinghouse:** The long-term objective (i.e. beyond 2005) of the clearinghouse is to strengthen the capacity of NOUs and other public and private stakeholders in developing countries to make sound decisions related to the implementation of the Montreal Protocol through the provision of information. The desired impact is to contribute to the sustained, cost-effective implementation of national strategies (country programmes and sectoral plans) based on sound technical and policy decisions taken by the NOUs. In the medium term, the clearinghouse has the following priorities: supporting decision-making by NOUs and other stakeholders with regard to compliance with the 2005 and earlier phase out targets; assisting NOUs in developing countries that are in actual or potential non-compliance; and helping prevent growth in consumption of new ODS.

Note: The LFA for the clearinghouse is divided into three sections: mid-term objectives (i.e. for the entire triennium), special activities (i.e. new) in 2003 and standard activities (i.e. recurring, annual) in 2003.

B. PROGRAMME EXPANSION

As indicated in Annex III to this Business Plan (Database), **in 2003 UNEP will provide project assistance to 46 Article 5 countries** (of which 22 are classified as LVCs, 11 are non-LVCs, and 13 have not reported the data required to make this classification). This assistance comprises 57 new projects² valued at US\$ 11.98 million (including PSC), provided through the following types of non-investment projects:

² Excludes IS projects that provide enabling resources directly to NOUs.

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

UNEP's 2003 Business Plan includes project assistance and/or direct assistance provided by the CAP to all of the countries identified in:

- Annex III of Multilateral Fund's fax dated 24 December 2002, with the exception of Bosnia & Herzegovina, Cuba, Ecuador, Jordan, Lebanon, Macedonia, Pakistan, Romania, Thailand, Trinidad & Tobago and Turkey.
- Countries that are in non-compliance as per the 14th MOP decisions, with the exception of Armenia, Bosnia & Herzegovina and Libyan Arab Jamahiriya.

The CAP teams will contact these remaining countries in 2003 to determine and provide the policy assistance needed over and above the support that will be provided through the Regional Networks.

In addition to the planned activities indicated in the database, UNEP anticipates that the few remaining non-Parties to the Montreal Protocol will become Parties during this triennium and that they will request assistance with CP/RMP formulation, IS projects and possibly other non-investment activities (particularly training related to RMP implementation). Accordingly, these may be potential additional Business Plan activities that UNEP will submit to the Executive Committee for individual consideration as and when the Parties approach UNEP for assistance. The countries are Afghanistan, Bhutan, Cook Islands, East Timor, Equatorial Guinea, Eritrea, Iraq and Niue.

III. PERFORMANCE INDICATORS

UNEP will use the following indicators in 2003:

A. WEIGHTED PERFORMANCE INDICATORS

Performance indicator	Weight (percent)	Target set by UNEP
The number of non-investment projects completed, expressed in percentage of total approved projects	50	60% of total approved projects
Disbursement, expressed in US\$ million	30	73% of approved funding
Speed of first disbursement, expressed in number of months	10	6 months after approval of project
The speed of project completion, expressed in number of months	10	26 months

B. NON-WEIGHTED PERFORMANCE INDICATORS

1. Required indicators

Performance indicator	Target set by UNEP
Submission of the Progress Report	Timely submission
The reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	0 ³
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	17 countries to establish or modify policies during 2003

2. Indicators for 2003 CAP

As part of the LFA process for 2003 CAP activities, UNEP has proposed specific performance indicators and targets for the Regional CAP teams and the clearinghouse which the Executive Committee may wish to consider (Annex II).

IV. POLICY ISSUES

None.

V. ADMINISTRATIVE AND FINANCIAL MATTERS

None.

³ The methodology employed to establish this target uses the ODS tonnage figure associated with a project as reflected in the Inventory of Approved Projects. As there is no on-going UNEP project with such an associated figure, the target is zero for the 2003 Business Plan.

ANNEXES

ANNEX I: COUNTRY-BY-COUNTRY REVIEW OF IMPLEMENTATION ACTIVITIES IN 2003

Country	Action to Assist Compliance	CAP Team Providing Principal Assistance
Afghanistan (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments	ROAP
Algeria	Assistance with understanding the implications of ratification of Amendments (Montreal, Beijing)	ROA
Angola	Assistance with understanding the implications of ratification of Amendments	ROA
Bahrain	Capacity building for the new Ozone Officer	ROWA
Bangladesh	<ul style="list-style-type: none"> ▪ Assistance to develop a licensing system ▪ Investigate the consumption for laboratory, analytical or other exempted uses for CTC 	ROAP
Barbados	<ul style="list-style-type: none"> ▪ Assistance to develop a licensing system ▪ Policy assistance related to the phase out of methyl bromide 	ROLAC
Belize	Assistance in implementation of Plan of Action	ROLAC
Benin	Assistance in training of law enforcement officers	ROA
Bhutan (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments	ROAP
Botswana	Assistance in the development of a licensing system and legislation	ROA
Brunei Darussalam	Assistance to develop a licensing system	ROAP
Burkina Faso	Assistance to NOU with development of activities to involve the army in the phase out programme	ROA
Burundi	Assistance in the development and enforcement of legislation	ROA
Cambodia	<ul style="list-style-type: none"> ▪ Assistance in formulating the CP/RMP/NCAP/TPMP ▪ Assistance with data collection and reporting 	ROAP
Cameroon	<ul style="list-style-type: none"> ▪ Assistance in re-organising the NOU ▪ Assistance in assessing the compliance status 	ROA
Cape Verde	Assistance during the preparation of CP/RMP	ROA
Central African Republic	Capacity building for the new Ozone Officer (especially in data collection and implementation of RMP)	ROA
Chad	Advice on co-ordinating the enforcement of licensing system	ROA
China	<ul style="list-style-type: none"> ▪ Assistance in ratifying the Copenhagen Amendment ▪ Technical assistance in the methyl bromide sector ▪ Policy assistance in the methyl bromide sector 	ROAP
Comoros	Provide expertise related to training activities under RMP	ROA
Congo	Assistance with harmonising regulations with countries belonging to the Communauté Économique et Monétaire de l'Afrique Centrale (CEMAC)	ROA
Congo, Democratic Republic of	Assistance with co-ordinating RMP preparation	ROA
Cook Islands (Non-Party)	<ul style="list-style-type: none"> ▪ Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments ▪ Assistance with data reporting 	ROAP
Cost Rica	Policy assistance in the methyl bromide sector	ROLAC
Côte d'Ivoire	Assistance with understanding the implications of ratification of Amendments (mainly Copenhagen)	ROA
Djibouti	<ul style="list-style-type: none"> ▪ Assistance with establishment of NOU ▪ Capacity building for the new Ozone Officer 	ROA

Country	Action to Assist Compliance	CAP Team Providing Principal Assistance
East Timor (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments	ROAP
Egypt	Encourage the country to interact and share experiences with other countries in the region	ROA
Equatorial Guinea (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments	ROA
Eritrea (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments	ROA
Ethiopia	Assistance with the development and enforcement of ODS regulations	ROA
Fiji	Review results of RMP implementation	ROAP
Gabon	Advise NOU the co-ordination and enforcement of a quota system	ROA
Gambia	Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal, Beijing)	ROA
Ghana	Advise country on keeping momentum with phase out schedule	ROA
Guinea	Assist NOU in raising awareness among decision makers about the need to adopt a licensing system	ROA
Guinea Bissau	Guidance on appointing an ODS Officer and preparing CP/RMP by end of 2003	ROA
Haiti	Assistance in the development of a licensing system and legislation	ROLAC
Honduras	<ul style="list-style-type: none"> ▪ Assistance in implementation of licensing system ▪ Assistance in methyl bromide sector 	ROLAC
India	<ul style="list-style-type: none"> ▪ Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal and Beijing) ▪ Technical and policy assistance in the solvents and servicing sectors 	ROAP
Indonesia	Assistance in the development of a licensing system	ROAP
Iran, Islamic Republic of	Investigate the consumption for laboratory, analytical or other exempted uses for CTC	ROAP
Iraq (Non-Party)	Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments (actions are postponed until further notification from country due to the political situation)	ROWA
Kenya	<ul style="list-style-type: none"> ▪ Assistance in the development and operationalisation of legislation ▪ Advice in developing a strategy to expedite the phase out of methyl bromide ▪ Assistance in compiling information on suitable alternatives to methyl bromide 	ROA
Kiribati	Assistance with data reporting	ROAP
Korea, People's Democratic Republic of	Assistance with data reporting	ROAP
Korea, Republic of	Encourage participation in Network meetings	ROAP
Kuwait	Capacity building for the National Ozone Unit	ROWA
Lao People's Democratic Republic	Assistance with data reporting	ROAP
Lesotho	<ul style="list-style-type: none"> ▪ Guide country to reorganising NOU ▪ Assistance with understanding the implications of ratification of Amendments (mainly Copenhagen) 	ROA
Liberia	<ul style="list-style-type: none"> ▪ Provide guidance and assistance in setting up NOU ▪ Assistance with CP/RMP 	ROA

Country	Action to Assist Compliance	CAP Team Providing Principal Assistance
Libyan Arab Jamahiriya	Encourage country to join the ODS Officers Network and share experiences	ROA
Madagascar	Assistance to prepare the RMP review (in co-operation with Government of France)	ROA
Malawi	<ul style="list-style-type: none"> ▪ Train the new Ozone Officer in co-ordinating ODS phase out activities ▪ Assistance with the enforcement of legislation 	ROA
Malaysia	Assistance with data reporting in the methyl bromide sector	ROAP
Maldives	Assistance with the implementation of a licensing system	ROAP
Mali	<ul style="list-style-type: none"> ▪ Assistance with the enforcement of legislation ▪ Assistance with understanding the implications of ratification of Amendments 	ROA
Marshall Islands	Assistance with data reporting	ROAP
Mauritania	Assistance with reviewing current regulation to include all ODS	ROA
Mauritius	Advice on preparing a terminal phase out plan	ROA
Mexico	<ul style="list-style-type: none"> ▪ Assistance with the review of a licensing system ▪ Policy assistance in methyl bromide sector 	ROLAC
Micronesia, Federated States of	Assistance with data reporting	ROAP
Mongolia	<ul style="list-style-type: none"> ▪ Assistance with developing a quota system ▪ Review results of RMP implementation 	ROAP
Morocco	Advice on signing MOU for RMP preparation and complete process by end of 2003	ROA
Mozambique	<ul style="list-style-type: none"> ▪ Capacity building for the new Ozone Officer ▪ Assistance with data reporting 	ROA
Namibia	Assistance with the development of a strategy to expedite phase-out and comply with phase-out schedule	ROA
Nepal	Review results of RMP implementation	ROAP
Niger	Assistance with reviewing and enforcing ODS regulations to include quotas system	ROA
Nigeria	Assistance in developing national awareness strategy for ODS phase-out	ROA
Niue (Non-Party)	<ul style="list-style-type: none"> ▪ Assistance with understanding the implications of ratification of the Ozone Treaties and Amendments ▪ Assistance with data reporting 	ROAP
Palau	Assistance with data reporting	ROAP
Papua New Guinea	Assistance with data reporting	ROAP
Peru	<ul style="list-style-type: none"> ▪ Assistance with implementation of the Plan of Action ▪ Policy assistance in methyl bromide sector 	ROLAC
Qatar	Capacity building for the National Ozone Unit	ROWA
Rwanda	<ul style="list-style-type: none"> ▪ Provide guidance to country in setting up NOU ▪ Assistance with preparing CP/RMP by end of 2003 	ROA
Saint Kitts and Nevis	Assistance in the development of a licensing system and legislation	ROLAC
Saint Vincent & the Grenadines	Assistance in the development of a licensing system and legislation	ROLAC
Samoa	Review results of RMP implementation	ROAP
Sao Tome and Principe	<ul style="list-style-type: none"> ▪ Provide guidance to country in setting up NOU ▪ Assistance with preparing CP/RMP by end of 2003 	ROA
Saudi Arabia	Compliance advisory services and guidance	ROWA
Senegal	Assistance with implementation of hydrocarbon technology programme	ROA

Country	Action to Assist Compliance	CAP Team Providing Principal Assistance
Seychelles	Advice on preparation of a terminal phase out plan	ROA
Sierra Leone	<ul style="list-style-type: none"> ▪ Provide guidance to country in setting up NOU ▪ Assistance with preparing CP/RMP by end of 2003 	ROA
Solomon Islands	Assistance with data reporting	ROAP
Somalia	<ul style="list-style-type: none"> ▪ Provide guidance to country in setting up NOU ▪ Assistance with preparing CP/RMP by end of 2003 	ROA
South Africa	Assistance through networking with other Parties in Southern African Customs Union (SACU) region for harmonisation of import control system	ROA
Sri Lanka	Review results of RMP implementation	ROAP
Sudan	Assist country to improve communication with other Network members and Implementing Agencies by strengthening the NOU	ROA
Suriname	Assistance in the development of a licensing system and legislation	ROLAC
Swaziland	Assistance with understanding the implications of ratification of Amendments (all)	ROA
Tanzania, United Republic of	<ul style="list-style-type: none"> ▪ Assistance with reviewing import control system to include ODS ▪ Assistance with training of law enforcement officers 	ROA
Togo	<ul style="list-style-type: none"> ▪ Assistance with implementation of training activities included in the RMP ▪ Assistance in reviewing ODS regulation to include quota system 	ROA
Tonga	Assistance with data reporting	ROAP
Tunisia	Encourage country to join ODS Officers Network and share experiences	ROA
Tuvalu	Assistance with data reporting	ROAP
Uganda	Assistance in the implementation of legislation	ROA
United Arab Emirates	<ul style="list-style-type: none"> ▪ Technical support to ratify the amendments ▪ Compliance advisory services and guidance 	ROWA
Vanuatu	Assistance with data reporting	ROAP
Viet Nam	<ul style="list-style-type: none"> ▪ Review results of RMP implementation ▪ Investigate the consumption for laboratory, analytical or other exempted uses for CTC 	ROAP
Yemen	Technical assistance related to refrigeration investment projects implemented by other Implementing Agencies	ROWA
Zambia	<ul style="list-style-type: none"> ▪ Assistance with enforcement process of licensing system ▪ Assistance with understanding the implications of ratification of Amendments (Copenhagen, Montreal, Beijing) 	ROA
Zimbabwe	Assistance to review regulation to include methyl bromide phase out and review phase out programme for methyl bromide in line with resources available	ROA

ROA = UNEP Regional Office for Africa (Nairobi, Kenya)

ROAP = UNEP Regional Office for Asia and the Pacific (Bangkok, Thailand)

ROLAC = UNEP Regional Office for Latin America and the Caribbean (Mexico City, Mexico)

ROWA = UNEP Regional Office for West Asia (Manama, Bahrain)

ANNEX II: LOGICAL FRAMEWORK ANALYSES (LFAS) FOR CAP

LOGICAL FRAMEWORK ANALYSIS FOR ROA

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
LONG TERM OBJECTIVE FOR AFRICA REGION				
Assist countries in the region meet the various levels of freeze and further reductions in ODS consumption [compliance].	Provide countries with regular updates on the various compliance requirements and each country's status towards these requirements.	Countries in the Africa region should be in compliance with the phase out requirements as per the schedules set by the Montreal Protocol	Number of countries in compliance.	<ul style="list-style-type: none"> ▪ Frequent change of ODS Officers in some countries. ▪ Import of obsolete equipment from Article 2 countries.
CAP OBJECTIVES FOR THE YEAR 2003				
Assistance African countries in setting up control measures to regulate the import and use of ODS and ODS-based equipment (specific attention to New parties and 14 Countries under regional RMP with Proklima).	<ul style="list-style-type: none"> ▪ Prepare an update on status of regulations in the Africa region, ▪ Advise countries and provide expertise in developing regulations, ▪ Assist NOUs in sensitizing decision-makers to approve regulation and allow enforcement. 	Specific ODS related regulations in place and being reinforced by appropriate government bodies.	Number of countries ODS related regulations are in place by end of 2003	
Assist countries in non-compliance or in danger of being in non-compliance with setting up mechanisms for compiling reliable data on ODS import and consumption	<ul style="list-style-type: none"> ▪ Set up country profile fact sheets for all countries in the region. ▪ Liaison with NOU in countries in non-compliance to discuss reasons of non compliance, ▪ Review current data collection system in those countries. ▪ Regular liaison with Ozone Secretariat on data reports from countries in the region 	Countries profiles regularly updated Data reported to Ozone Secretariat and Multilateral Fund Secretariat Reliability of data reported to both secretariats	Number of countries who reported reliable data as per requirement of the Protocol	NOUs in the Africa region complain about conflicting advises provided by IAs and international consultants on methodologies for data collection and compliance requirements hence countries being misled.

Objectives	Activities	Expected Results	Performance Indicator	Assumptions/ Risks
Assist African countries during review of their country Programme/RMP in line with the compliance requirements.	<ul style="list-style-type: none"> ▪ Advise decision-makers on need to strengthen NOUs by appointing full-time Ozone Officers and avoid frequent changes in Ozone team. ▪ Advise countries in the review process of their RMP and facilitate flow of information between countries and communication with Implementing agencies through network meeting and e-forum. 	Most African countries in non compliance or at risk of not meeting the 50% reduction in 2005 should have completed the review of their CP or RMP by end of 2003	Number of CP/RMP reviewed	Limited capacities of Implementing Agencies to undertake the review process for many countries at a time.
Encourage and assist parties to ratify the various amendments to the Montreal Protocol	<ul style="list-style-type: none"> ▪ Various forums will be used to sensitize decision-makers, including meetings of the African Ministerial Conference on the Environment (AMCEN), UNEP's Governing Council, and forums of the New Partnership for Africa's Development (NEPAD). ▪ Visit to some countries with the support of the Regional Director. 	Many African countries would have ratified the amendments to the Protocol	Number of country that ratify amendment to Montreal Protocol during the year.	Frequent changes in country's administration and lack of follow-up of ratification process.
Encourage and assist non-parties to ratify the Vienna Convention the Montreal Protocol and its amendments (Equatorial Guinea, Eritrea).	Various forums will be used to sensitize decision-makers, including AMCEN meetings visit to some countries with the support of the Regional Director.	All remaining African non-Parties will have ratified the protocol or started the process	Number of African countries Parties to the Protocol	Frequent changes in country's administration and lack of follow-up of ratification process.

LOGICAL FRAMEWORK ANALYSIS FOR ROAP

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
Development Objective	Strengthen capacity of network countries' government for sustained phase out of the consumption and production of ozone depleting substances as early as possible with each country's compliance with the upcoming obligations prescribed in the Montreal Protocol and its Amendments (e.g. 1999 freeze of CFCs, 2002 freeze of halons, etc.).	Consumption and production of ozone depleting substances by the Network member countries should not be higher than the limits set in the Montreal Protocol and its Amendments.	Annual reports on ODS imports, exports, and consumption and production provided by Network members to UNEP and the Ozone Secretariat.	Montreal Protocol targets will not be relaxed and so will continue to be a driving force for ODS phase out efforts globally; developed countries will continue to support ODS phase out efforts in Article 5 countries, both through the Multilateral Fund mechanism and bilaterally; funds will be available to undertake investment projects; Governments will remain Parties to the Montreal Protocol and in compliance with its provisions.
CAP Objective	Facilitate better demand – supply management (since 2 largest producers are in the region) at the national level. Appropriate and timely policies, strategies, programmes, and projects to control and reduce the use of ODSs (e.g. in Small and Medium Enterprises (SMEs), in refrigeration and air-conditioning servicing sector, etc.). In view of Objective 1, efforts at balancing the supply and demand side aspects of ODS phase-out strategies, all national policies and activities, be it legislation, enforcement, training, or awareness raising will need to be synergised and improved to not only aim at compliance with the Montreal Protocol, but also to prevent and/or follow-up with the expected increase in illegal trade. To make efforts for ratification of the Montreal Protocol and its amendments.	<ul style="list-style-type: none"> ▪ Network countries implement effective export – import licensing and quota systems. ▪ Network countries implement ODS phase out activities that are achievable, efficient, and well adapted to the conditions in the Network countries. ▪ Art. 7 reporting shows consumption and production below the MP control measures. ▪ Countries report to the Ozone Secretariat conform 	Country reports presented by ODS Officers at the network meetings. Appropriate rules and regulations issued by Network countries.	Government adopt the recommended strategies and programmes and issue relevant regulations to support the initiatives; other government agencies will implement programmes devised jointly with ODS Units.

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
		Decision XIV/7 para 7 of the 14th MOP		
Results	<ul style="list-style-type: none"> ▪ Improved capabilities and technical skills of ODS Officers to design effective ODS phase out programme. ▪ Strengthened capacities of the national stakeholders in addressing issues of compliance. ▪ Increased political commitment to the Montreal Protocol through ratification of the remaining amendments 	<ul style="list-style-type: none"> ▪ Number of appropriate and timely ODS phase out initiatives recommended and/or undertaken by the National ODS Units and attributable to the project; ▪ Extent to which experience achieved through the network is used in the adoption and adjustment of ODS phase out strategies by network counties 	<ul style="list-style-type: none"> ▪ Country reports presented by ODS Officers at the network meetings ▪ Ratification Status from the Ozone Secretariat 	ODS Network member developing countries will continue active programmes to phase out ODS, as well as provide staff and funds to national ODS Units; other government departments will continue to plan ODS phase out projects with the ODS Officers and their staffs.
Activities	<ul style="list-style-type: none"> ▪ Maintain regular contact with the countries and maintain an up-to-date database on demand – supply and compliance status. ▪ Prepare country profiles. ▪ Assist non-Parties to understand the implications of ratifications (Afghanistan, Bhutan, Cook Islands, East Timor, Niue); Assist China and India to ratify Copenhagen Amendments and countries to ratify remaining amendments. ▪ Provide urgent assistance to the countries in potential non-compliance and assist other countries to sustain compliance for the upcoming obligations: ▪ CFCs freeze and 50% reductions (Bangladesh) ▪ Halons freeze and 50% reductions (Iran, Pakistan, Thailand, Vietnam) 	<ul style="list-style-type: none"> ▪ Participation and recommendation made by ODS Officers; ▪ Number of workshops and results of the evaluation done after completing each workshops ▪ Number of follow-up activities ▪ Information papers on specific technical and policy issues for the use of the NOUs ▪ Country visits 	<ul style="list-style-type: none"> ▪ Report of the Meeting; ▪ Mission reports; ▪ Country reports presented by ODS Officers at the network meetings ▪ Country profiles 	ODS officers will participate in meetings ODS Units will cooperate on specific ODS phase out projects and activities organized during the project; countries will cooperate in sharing information and experiences.

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<ul style="list-style-type: none"> ▪ methyl chloroform freeze (India, Iran) ▪ carbon tetrachloride 85% reductions (India) ▪ methyl bromide freeze and 20% reductions (China, India, Malaysia, Thailand, Vietnam) ▪ Assist countries on maintaining credible database of consumption (Cambodia, Indonesia, Lao PDR, Maldives, Nepal) ▪ Improve country awareness and monitoring capacity of illegal trade through the customs-ozone officers network and sharing of trade information between producing countries (India and China) and importing countries in the region. ▪ Prepare and organize network meetings in the reoriented context emphasizing on compliance sessions. ▪ Analyze existing regulations and recommend options to improve ODS import and monitoring systems, including customs control and provide support for the formulation and implementation of ODS regulations (Brunei, China, Iran, Indonesia, Mongolia, Philippines, Thailand). ▪ Provide permanent capacity to backstop the operational activities to be conducted by countries and other IAs and help strengthen the expertise of local experts in each of the sectors. ▪ Review national compliance action plans and RMP (Bangladesh, Brunei, Cambodia, DPR Korea, Iran, Myanmar). ▪ Promote North-South and South-South cooperation. ▪ Provide assistance to LVCs, specifically with the formulation and implementation of the RMPs and accelerating the implementation of the delayed projects and Implement approved projects according to schedule. ▪ Identify technical and economic considerations 			

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>in alternatives to HCFCs and encourage the development of HCFC phase-out strategy.</p> <ul style="list-style-type: none"> ▪ Prepare and disseminate information notes on critical regional specific technical and policy issues. ▪ Promote query response, information exchange at the regional level. 			
Inputs	<ul style="list-style-type: none"> ▪ CAP team (RNC SA, RNC SEAP, PO (Policy and Enforcement), PO (Methyl Bromide), PO (RMP Implementation) and administrative assistants for the period: Jan 2003 - Dec 2003; ▪ Funding for Network activities (for CAP team and administrative assistants, meetings, travel, communications, cost of participants' travel) from MLF and Sida; ▪ Participation of ODS officers in Network activities; in kind contributions from Network member countries; ▪ Assistance from bilateral donors and cooperation from other implementing agencies; ▪ Political, administrative, technical, managerial support from UNEP; ▪ Local transportation, and use of common office equipment (photocopier, fax machine, local telephone, office supplies) from UNEP. 			

LOGICAL FRAMEWORK ANALYSIS FOR ROLAC

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

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>but also to prevent and/or follow-up with the expected increase in illegal trade.</p> <ul style="list-style-type: none"> ▪ To promote the possibility of regional cooperation to accelerate phase out in the Caribbean ▪ To support regional public awareness campaign, focused on mass media on both sub regions ▪ To provide support for enhancing priority of Montreal Protocol issues into the national political level (e.g. Parliament, Ministries of Environment, Ministries of Agriculture, other authorities, NGOs, mass media, etc.) 			
Results	<ul style="list-style-type: none"> ▪ Improved capabilities and technical skills of 22 ODS Officers to design effective ODS phase out programmes. ▪ Strengthened capacities of the national stakeholders in addressing issues of compliance in 15 countries. ▪ Compliance (or early phase out) with the Montreal Protocol provisions in 33 countries ▪ Increased intra/inter regional South-South cooperation ▪ Effective early warning compliance mechanism ▪ Effective and self-reliant CAP product/service. 	<ul style="list-style-type: none"> ▪ IS reporting, OS/MFS reporting ▪ Comprehensive policies and legislation ▪ Public awareness activities ▪ Capacity building ▪ Compliance-oriented products/services 	<ul style="list-style-type: none"> ▪ Progress and financial reports under IS ▪ Timely reporting to the OS and the MFS ▪ Assistance provided (i.e. by country, by sector, by sub region, etc.) 	<ul style="list-style-type: none"> ▪ Political stability at the national/regional level. ▪ Continuity of NOOs. ▪ Participatory mechanisms at the national level. ▪ Activities undertaken do not duplicate/overlap.
Activities	<ul style="list-style-type: none"> ▪ Maintain regular contact with the 33 countries and maintain an up-to-date database on their compliance status and country profiles ▪ Develop 'Early Warning' mechanisms 	<ul style="list-style-type: none"> ▪ Participation and compliance-oriented recommendations made by ODS Officers. ▪ Risk assessment by country 	<ul style="list-style-type: none"> ▪ Report of the Meeting and close follow up on recommendations ▪ Written early warning mechanism for LVC 	<ul style="list-style-type: none"> ▪ ODS officers will participate in meetings. ▪ NOUs will cooperate on specific ODS phase out projects and activities

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>by sector in order to avoid non-compliance situations in LVC and non-LVC</p> <ul style="list-style-type: none"> ▪ Provide assistance to develop/implement plan of action of 3 countries found in non-compliance by the ImpCom. ▪ Provide policy and technical assistance to countries with increasing trends in ODS consumption. ▪ Promote ownership and maintain momentum by supporting assistance from countries with successful phase-out programmes to countries in risk of non-compliance ▪ Promote a customs-ozone officers network to prevent/reduce illegal trade (e.g. by sharing of trade information between producing countries, including other regions, and importing countries in the region) ▪ Redesign, prepare and organize enhanced results-oriented network meetings. ▪ Implement approved projects according to schedule ▪ Make a thorough assessment of existing regulations in 20 countries and recommend options to improve ODS import/export controls, including monitoring systems. ▪ Provide support for the formulation and implementation of ODS regulations in 13 countries ▪ Develop a comprehensive product/service to backstop the operational activities to be conducted 	<ul style="list-style-type: none"> ▪ Comprehensive preventive/corrective plans of action ▪ Number of countries assisted ▪ Assistance (e.g. recommendations adopted, visits to countries, reports, etc.) provided from countries in the region. ▪ Number of theme-oriented workshops and specific results/products obtained ▪ Established project milestones ▪ Evaluation of legal instruments, with recommendations according to international standards ▪ Services/products requests from other IAs. ▪ UNEP-country, Country-country missions ▪ Joint activities with other IAs. ▪ Timeframe for disbursements, including cash advances ▪ South-South and North-South initiatives 	<p>and non-LVC countries</p> <ul style="list-style-type: none"> ▪ Compliance with milestones of Plans of Action ▪ Mission/ periodic reports ▪ Monitoring and follow up of project milestones ▪ Survey and desk evaluation of current legislation ▪ Increased number of services/missions requested by other IAs ▪ Increased number of available regional experts ▪ Increased speed in administrative procedures ▪ Number of South-South and North-South initiatives ▪ Ratification Status from the Ozone Secretariat ▪ Country profiles ▪ Reduced funds budgeted for consultants in other IAs. 	<p>organized during the meetings.</p> <ul style="list-style-type: none"> ▪ Countries and institutions will cooperate in sharing information and experiences. ▪ IMIS or other compatible system in place in ROLAC

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	<p>by countries and other IAs in 5 countries and help strengthen the expertise of local experts in each of the sectors.</p> <ul style="list-style-type: none"> ▪ Promote North-South and South-South cooperation. ▪ Provide assistance to 16 LVCs, specifically with the formulation and implementation of the RMPs and accelerating the implementation of the delayed projects ▪ Regionalize the administration of funds for 22 IS projects ▪ Identify technical and economic considerations in alternatives to HCFCs and encourage the development of HCFC phase-out strategy 			
Inputs/resources	<ul style="list-style-type: none"> ▪ CAP team ROLAC (RNC, PEO, RMPO and MBO) and 2 administrative assistants for the period: Jan 2003 - Dec 2003; ▪ Funding for Network activities (for CAP team and administrative assistants, meetings, travel, communications, cost of participants' travel) from MLF; ▪ Funding for promotion of North-South and South-South cooperation. ▪ Participation of ODS officers in Network activities; in kind contributions from Network member countries; ▪ Assistance from bilateral donors and cooperation from other implementing agencies; ▪ Political (RD), administrative, 			

	Narrative Summary (NS)	Verifiable Indicators (VI)	Means of Verification (MOV)	Important Assumptions
	technical, managerial support from ROLAC; <ul style="list-style-type: none"> ▪ Office equipment (photocopier, fax machine, local telephone, office supplies) already available. ▪ Potential cooperation with Commission for Environmental Cooperation of North America 			

LOGICAL FRAMEWORK ANALYSIS FOR ROWA

	2002 Status	Challenges	Actions & Activities
MP: Party Non-party	10 Parties 2 Non-Parties	<ul style="list-style-type: none"> ▪ Political considerations of Iraq ▪ Continuity of supporting Palestine 	Encourage joining MP whenever situation is politically possible
Ratification: London Amend. Copenhagen Amend. Montreal Amend. Beijing Amend.	9 Parties 9 Parties 5 Parties 1 Party	Implication of ratification in countries priorities	Encourage and provide policy assistance to ratify amendments.
Article 7: 2000 2001	All Parties 9 Parties	Maintain data-reporting on time	<ul style="list-style-type: none"> ▪ Follow-up with NOU's ▪ Coordination with Ozone Secretariat
Compliance: 1999 Freeze (CFCs) 2002 Freeze (Halon, MBr) 2003 Freeze (TCA) 2005 Cut (CFC's, Halon, CTC, TCA, MBr)	All Parties met 1999 freeze Most Parties will meet 2002 & 2003 measures	<ul style="list-style-type: none"> ▪ Maintain 1999 freeze ▪ Achieve 2002 freeze ▪ Achieve 2003 & 2005 measures ▪ ODS consumption update for three countries 	<ul style="list-style-type: none"> ▪ Follow-up with countries ▪ Policies support through Net-working ▪ Technical assistance through CAP upon request.
Policies Legislation in place Licensing in place Quota in place	7 Parties 7 Parties 5 Parties	Delay of licensing implementation in accord with Montreal Amendment.	<ul style="list-style-type: none"> ▪ Encourage & assist on policies issuing ▪ Yemen legislation under RMP
IS Projects Countries with ISP ISP under UNEP	8 Parties 4 Parties	Following –up countries without ISP or with ISP under other IA's	<ul style="list-style-type: none"> ▪ Net-Working ▪ Sub-regional activities, GCC
RMP's RMP's in WA RMP under UNEP	7 Parties 4 Parties	<ul style="list-style-type: none"> ▪ Monitoring Implementation ▪ Implementation delay ▪ Coordination with RMP investment projects 	<ul style="list-style-type: none"> ▪ Establish monitoring methodology with countries ▪ Coordinate with other IA's in implementation ▪ Provide necessary technical assistance for non-UNEP RMP's through the Net-working activities through CAP
Halon	2 National Halon Banks (HB) One Regional HB	Halon Management in the national and regional levels	<ul style="list-style-type: none"> ▪ Establish regional Data-base for Halon ▪ Net-working assistance ▪ Provide necessary technical assistance

	2002 Status	Challenges	Actions & Activities by CAP
Awareness	Ongoing activity	Mobilize public and stakeholders towards accelerating phase-out	<ul style="list-style-type: none"> ▪ Execution of regional public awareness project ▪ Encourage experiences exchange ▪ Translate into Arabic main documents and awareness papers.
Sub-regional	Ongoing activity	Participation of the sub-regional activities and meetings	<ul style="list-style-type: none"> ▪ Re-activate the ozone-group for GCC countries and participate in their activities ▪ Sub-regional policy project –including licensing System- for Gulf Cooperation Council, GCC.
Regional	Ongoing activity	<ul style="list-style-type: none"> ▪ Regional Compliance ▪ Strengthening bilateral & multilateral cooperation between WA countries ▪ Promoting ODS alternatives and new technologies. 	<ul style="list-style-type: none"> ▪ Regional CTC & TCA consumption assessment ▪ Regional S-S cooperation ▪ Regional networking, surveys and workshops ▪ Mobilize industry sector for using HC as CFC alternatives in refrigeration sector ▪ Provide necessary technical assistance under CAP activities

LOGICAL FRAMEWORK ANALYSIS FOR THE INFORMATION CLEARINGHOUSE

Objectives	Expected Results	Performance Indicators	Assumptions
MID-TERM PURPOSE (2003-2005)	MEDIUM-TERM RESULTS (OUTCOMES)		
Provide information to support decision-making by NOUs and other stakeholders with regard to compliance with the 2005 and earlier phase out targets	NOUs and other stakeholders have improved knowledge required to make timely decisions related to the phase out targets for CFCs, halons, carbon tetrachloride, methyl chloroform, methyl bromide.	<ul style="list-style-type: none"> ▪ Number of countries in this category that have received and used clearinghouse services that are in compliance with a specific target at the end of the each year. ▪ Written and oral feedback about clearinghouse services collected from NOUs through various mechanisms. 	<ul style="list-style-type: none"> ▪ NOUs will seek/accept UNEP's assistance if they have information needs. ▪ Information can be developed and disseminated quickly enough to respond to time-sensitive needs of NOUs.
Provide information to assist NOUs in developing countries that are in actual or potential non-compliance	NOUs in those countries have improved knowledge of issues needed to help their country return to, or remain in, compliance.	<ul style="list-style-type: none"> ▪ Number of countries in this category that have received and used clearinghouse services targeted at this issue that are in compliance at the end of the each year. ▪ Written and oral feedback about how the clearinghouse services have supported compliance collected from NOUs through various mechanisms. 	<ul style="list-style-type: none"> ▪ NOUs will seek/accept UNEP's assistance if they have information needs. ▪ Information can be developed and disseminated quickly enough to respond to time-sensitive needs of NOUs.
Provide information to NOUs to help prevent growth in consumption of new ODS	Low or zero consumption levels of the new substances in developing countries.	<ul style="list-style-type: none"> ▪ Consumption levels for these substances in developing countries that have received clearinghouse services related to this issue. ▪ Written and oral feedback about clearinghouse services collected from NOUs through various mechanisms. 	<ul style="list-style-type: none"> ▪ Developing countries collect and report data about these substances. ▪ Useful information about these substances exists and is available to the clearinghouse to disseminate.
SPECIAL ACTIVITIES (2003)	SHORT-TERM RESULTS (OUTPUTS)		
Implement recommendations from Clearinghouse Evaluation (Decision 36/2): <ul style="list-style-type: none"> ▪ Develop and distribute more information adapted to regional and national needs. ▪ Provide information in languages other 	<ul style="list-style-type: none"> ▪ NOUs and other stakeholders better informed about regional issues related to Montreal Protocol implementation. ▪ More effective use of UNEP-developed information by non-English speaking NOUs. 	<ul style="list-style-type: none"> ▪ Type and quality of services devised to exchange regional information. ▪ Number and type of translated items. ▪ Number and nature of other activities undertaken to support SMEs. ▪ Feedback from NOUs about benefits of 	<ul style="list-style-type: none"> ▪ Adequate resources required for implementation of some of the recommendations (e.g. translation) will be provided by the Multilateral Fund. ▪ Technical and cost considerations

Objectives	Expected Results	Performance Indicators	Assumptions
<p>than English.</p> <ul style="list-style-type: none"> ▪ Provide SMEs with information. ▪ Further improve facilities for information exchange between NOUs. ▪ Review approach used for development of technical documents. ▪ Increase transparency with regard to cost-effectiveness and results achieved. ▪ Consolidate databases. 	<ul style="list-style-type: none"> ▪ Managers of SMEs better prepared to convert to non-ODS alternatives. ▪ Increased sharing of experiences and information between NOUs. ▪ More cost-effective and timely development of technical publications. ▪ NOUs and others have a better understanding of resources and outputs related to information services provided by UNEP. ▪ More effective internal operation of the clearinghouse. 	<p>the specific service provided.</p> <ul style="list-style-type: none"> ▪ Report describing the new methodology and experiences with it in 2003. ▪ Number of hits on the feedback pages of the web site, plus any comments received. ▪ Report describing the database consolidation and experiences with it in 2003. 	<p>permit the consolidation of databases.</p>
<p>Support implementation of Communication Strategy for Global Compliance with the Montreal Protocol (Decision 39/77):</p> <ul style="list-style-type: none"> ▪ Dissemination of communication strategy to NOUs. ▪ Development of regional awareness projects and national awareness campaigns in the context of the strategy ▪ Report to 41st Executive Committee meeting on preliminary results and progress made in implementing the strategy. 	<p>NOUs informed about communication strategy. Well-designed and effective regional awareness projects and national awareness campaigns. Executive Committee updated and informed about progress achieved.</p>	<ul style="list-style-type: none"> ▪ The percentage of NOUs that undertake public awareness activities during the year who use UNEP information. ▪ Extent to which regional awareness projects and national awareness campaign design reflects the Communication Strategy. ▪ Number and nature of other activities undertaken or initiated by UNEP or others in 2003 in the context of the Communication Strategy. 	<p>NOUs and others will read the Communication Strategy and adopt relevant ideas.</p>
<p>Support development of Performance Indicators for the Compliance Period for Non-Investment Activities (Decision 38/69)</p>	<p>Improved indicators of performance adopted for non-investment activities.</p>	<p>Feedback from the Multilateral Fund Secretariat about quality and nature of input.</p>	
<p>Support the Multilateral Fund Secretariat initiative related to the Framework for an Information Strategy for the Multilateral Fund (Decision 38/76)</p>	<p>Provision of information and ideas to support the development and/or implementation of the Information Strategy.</p>	<p>Feedback from the Multilateral Fund Secretariat about quality and nature of input.</p>	
<p>Provide information to support decision-making by NOUs and other stakeholders</p>	<p>NOUs and halon stakeholders have improved knowledge required to make timely decisions</p>	<ul style="list-style-type: none"> ▪ Number of countries in this category that have received and used clearinghouse 	

Objectives	Expected Results	Performance Indicators	Assumptions
<p>with regard to compliance with the 2005 and earlier phase out targets: Halons</p> <ul style="list-style-type: none"> ▪ On-Line Halon Trader ▪ Provide Halon banking information (publications, halon bank contact list) 	<p>related to halon alternatives and halon banking.</p>	<p>services that are in compliance with halon target at the end of the each year.</p> <ul style="list-style-type: none"> ▪ Statistics related to the On-line Halon Trader. ▪ Written and oral feedback about clearinghouse services collected from NOUs through various mechanisms. 	
<p>Provide information to NOUs and other stakeholders related to recent MOP decisions</p>	<p>NOUs and other stakeholders are well informed about the following issues: destruction technologies (Decision XIV/6), Monitoring of trade in ODS and preventing illegal trade in ODS (Decision XIV/7).</p>	<ul style="list-style-type: none"> ▪ One information product (e.g. web module, feature in OzonAction Newsletter, information paper, etc) related to each of these items (target = 1 product per issue area). ▪ Written and oral feedback about this service collected from NOUs through various mechanisms. 	<p>External sources/experts will provide UNEP with required information in a timely manner and in appropriate format.</p>
<p>Provide information to NOUs and other stakeholders related to other key issues</p>	<p>NOUs and other stakeholders receive information about the following issues: refrigeration management, methyl bromide, halons, policies, SMEs, MDIs, synergies between climate change and ozone protection.</p>	<ul style="list-style-type: none"> ▪ One information product (e.g. web module, feature in OzonAction Newsletter, information paper, etc.) related to each of these items (target = 1 product per issue area). ▪ Written and oral feedback about this service collected from NOUs through various mechanisms. 	<p>NOUs will absorb the information provided by UNEP.</p>
STANDARD ACTIVITIES (2003)	SHORT-TERM RESULTS (OUTPUTS)		
<p>Provide information and support services to other CAP team members to support their work with NOUs</p>	<ul style="list-style-type: none"> ▪ Proper functioning of the OzonAction Management Information System (oMIS) and further development reflecting articulated needs of CAP team. ▪ CAP team members assisted with research/information retrieval. ▪ Timely shipments of documents to support training and other events organised by CAP team members. ▪ Assistance with regional and national awareness activities. 	<ul style="list-style-type: none"> ▪ Average documents dispatch time for CAP staff requests (target = 10 working days within receipt of order). ▪ Feedback from CAP team about quality and timeliness of services provided. 	

Objectives	Expected Results	Performance Indicators	Assumptions
OzonAction Newsletter	NOUs and other stakeholders are well informed about key developments related to the implementation of the Montreal Protocol on a regular basis.	<ul style="list-style-type: none"> ▪ Number of newsletters produced (target = 3 issues in 5 languages). ▪ Satisfactory results of User Survey. ▪ Written and oral feedback about this service collected from NOUs through various mechanisms. ▪ Number of new subscriptions requested/added during year. ▪ Annual circulation statistics. 	Implementing Agencies and Secretariats will provide articles and photographs in a timely manner.
OzonAction CD-ROM	NOUs and other stakeholders have a compact, easy-to-use CD-ROM reference system to support the implementation of the Montreal Protocol.	<ul style="list-style-type: none"> ▪ CD-ROMs produced (target = 1) ▪ Written and oral feedback about this service collected from NOUs through various mechanisms. 	Information needed from external sources will be available in PDF or other suitable electronic format for inclusion in the CD-ROM.
Disseminate priority information through electronic media such as web sites, streaming video, e-conferences, email discussion forums or chat rooms	<ul style="list-style-type: none"> ▪ NOUs and other stakeholders are able to access electronic documents, news items, videos and other key information on a 24/7 basis. ▪ NOUs and other stakeholders are able to participate in on-line discussion sessions with experts. 	<ul style="list-style-type: none"> ▪ Number of updates (target =12 monthly updates) ▪ Standard monthly statistics provided by web statistical software (unique visits, page views, number of PDF documents downloaded, etc.). ▪ Percentage of NOUs who have reliable Internet access, and the percentage of UNEP material available only through the web site. ▪ Written and oral feedback about this service collected from NOUs through various mechanisms. 	<ul style="list-style-type: none"> ▪ Potential users have the inclination to obtain information from Internet as opposed to preference for other media (e.g. hardcopy). ▪ Potential users are aware that UNEP offers this service and will seek it out. ▪ Potential users have easy and affordable Internet access.
Provide latest ozone protection news to NOUs and other stakeholders via “direct delivery” email news services	NOUs and other stakeholders are better informed about the latest developments in ozone protection in three categories (general news, methyl bromide alternatives, inter-relationship between ozone protection and climate change).	<ul style="list-style-type: none"> ▪ Number of issues of (target =OzoNews: 50 issues, RUMBA: 6 issues, CLIO3: 6 issues) ▪ Number and type of new subscription requests. ▪ Replication of news contained in this news service by other agencies. ▪ Written and oral feedback about the 	<ul style="list-style-type: none"> ▪ Persons subscribing to this service do not obtain the same news from other sources. ▪ News that UNEP obtains from other sources is both accurate and up-to-date.

Objectives	Expected Results	Performance Indicators	Assumptions
		utility of this service collected through regular subscriber surveys.	
Disseminate existing hard-copy publications	NOUs and other stakeholders are better informed about specific issues based on documents provided by UNEP.	<ul style="list-style-type: none"> ▪ Average documents dispatch time (target = 10 working days within receipt of order). ▪ Annual statistics about dissemination (number of documents dispatched, types of recipients, etc.). 	UNEP will have sufficient resources to reprint and update existing publications/videos if stocks are depleted. Persons who order publications will read and use them.
Collection and analysis of feedback about clearinghouse services	Improved design of future clearinghouse services in response to comments and suggestions made.	<ul style="list-style-type: none"> ▪ Annual summary report of collected feedback.(target = 1 report) ▪ Extent and nature of the feedback provided. ▪ Response to feedback reflected in the subsequent year's Business Plan. 	NOUs and others will have the time and inclination to provide feedback to UNEP about clearinghouse services they receive.
Technical and policy query response service to support compliance	Questions sent by NOUs and others answered with quality responses in a timely manner.	<ul style="list-style-type: none"> ▪ Annual statistics about average query response time (target = responses sent within 10 working days of receipt of query) ▪ Annual statistics about number of queries received. ▪ Feedback about this service from query requesters collected through the standard survey form attached to each query. 	