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EXECUTIVE COMMITTEE OF
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1998 UNEP BUSINESS PLAN



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UNEP 1998 BUSINESS PLAN

UNEP's OzonAction Programme is an enabling programme that helps Article 5 countries strengthen their capacities to meet their commitments under the Montreal Protocol by providing need-based support services to National Ozone Units (NOUs). UNEP also provides services to other key target groups such as industry and industry associations including small and medium-sized enterprises (SMEs), and the general public through the NOUs. The programme supports and complements the activities of UNDP, UNIDO, the World Bank and Bilateral Agencies.

UNEP's activities fall into the following main categories:

"Clearinghouse" activities consisting of global and regional information exchange, training and Networking of NOUs;

Country Programme preparation (CP) and Institutional Strengthening projects (IS) mainly for low-volume consuming countries (LVCs); and

Country-specific support activities specified in the CPs and approved by the Executive Committee (e.g. national training projects).

I. Multilateral Fund Targets

A. Three Year Business Plan

Non-investment projects, including the strengthening of support activities (e.g. the clearinghouse function, development and enforcement of national policies required to implement investment projects), will play an increasingly important role in meeting the 1999 freeze in Article 5 countries, and in keeping the momentum for subsequent ODS phase out. The Executive Committee has decided to take into account the possible increase in the importance of non-investment projects (Decision 22/11).

UNEP's Technology and Economic Assessment Panel (TEAP) in its Study on Replenishment of Multilateral Fund for 1997-1999 identified non-investment projects as essential activities for the successful implementation of the Montreal Protocol.

The Three Year Rolling Business Plan of the Multilateral Fund (1997-1999) has indicated the allocation of US\$ 48 million for all non-investment activities, which includes agency work

programmes, UNEP's "clearinghouse" programme, CPs, IS projects, training and administration¹.

The Parties at their Ninth Meeting decided that, in addition to the previous US\$ 10 million agreed upon at the Eighth Meeting, a further US\$ 25 million per year will be made available in 1998 and 1999 to facilitate the early actions towards enabling compliance with the agreed control measures on methyl bromide². These activities will include, inter alia, non-investment projects related to identifying, evaluating, adopting and demonstrating methyl bromide alternatives and promoting information exchange on these issues.

Resource Allocation

Up to December 1996, approximately 67% of all UNEP's activities had been completed, resulting in a disbursement ratio of approximately 73%³. As of June 1997, UNEP has completed 56 CPs and initiated 49 IS projects.

Clearinghouse activities

For 1997-1999, the "clearinghouse" allocation is estimated at US\$ 12 million, i.e. the same level as indicated in the Three Year Rolling Business Plan (1994-1996). The Executive Committee has decided in Decision 21/14 that the clearinghouse activities shall henceforth be divided into two categories: recurring and non-recurring⁴.

Non-clearinghouse activities

Apart from the clearinghouse activities mentioned above, country-specific activities including CPs, IS projects, national training courses and refrigerant management plans (RMPs) will continue to form part of UNEP's Business Plan.

During 1997-1999 requests for the preparation of CPs (incorporating RMPs as far as possible) and IS for 37 additional countries are expected⁵. The total cost for these activities are expected to be US\$ 2.4 million.

¹ ExCom Decision 22/11

² Meeting of the Parties Decision IX/5

³ "Disbursement ratio" is the total of funds disbursed as a percentage of funds approved. This is calculated for all approved activities, both completed and ongoing. More recent figures will be available in the Progress Report for 1997.

⁴ Following Executive Committee Decision 21/14, on-going activities within information exchange (namely the collection of sectoral data from worldwide sources; updated OAIC diskette version; dissemination of information materials; direct query response service; maintenance of contact database of experts and mailing list of OzonAction programme publications; halon bank management clearinghouse services; publication of the OzonAction newsletter and special supplements) and Networking are classified as recurring. All other activities are considered non-recurring and thus considered on the basis of individual proposals submitted by UNEP.

⁵ This includes 5 countries for which funding for CP preparation was approved in 1997 are still ongoing, and 32 new countries which have yet to start CPs. It is assumed that all countries which are presently non-Parties will become Parties to the Protocol in 1998 and request funding for these activities in 1999.

The cost of replenishment of IS projects over this period is estimated to be US\$ 2.2 million.

Within both its clearinghouse and non-clearinghouse activities, UNEP will continue to work with Bilateral Agencies to assist in the design and implementation of their projects.

Methyl Bromide

Agencies have been requested to indicate the proposed resources for methyl bromide phase out activities within the allocation of US\$ 29 million⁶. Following the discussions and recommendations made by MBTOC experts and during UNEP's 7th Informal Advisory Group Meeting (Paris, 8-9 January 1998), and the Meeting of Experts to Develop Strategy and Guidelines for Methyl Bromide (Montreal, 3-4 February 1998), in 1998 UNEP will submit to the 24th Executive Committee meeting for its consideration US\$ 1.73 million for methyl bromide projects. These projects will consist of non-investment, non-capital activities traditionally within UNEP's mandate such as information exchange, training and skill-building.

B. Special Initiatives

At their 9th Meeting, the Parties took decisions related to the phase out of methyl bromide in Article 5 countries, the implementation and strengthening of licensing systems to facilitate Article 7 data reporting and preventing illegal traffic of ozone depleting substances (ODS), facilitating cooperation on customs codes, providing assistance for data reporting as per revised formats, and other issues.

In the context of the growing importance of non-investment projects, the priority assigned by the Executive Committee to assisting LVCs, and assisting Article 5 countries with meeting their 1999 freeze and other commitments under the Protocol, UNEP's focus in 1998 will be to:

help Article 5 countries meet their information and training needs in the methyl bromide sector, especially identifying, evaluating, adapting and demonstrating methyl bromide alternatives and substitutes (**Decision of the Parties IX/1 and IX/2**);

within the framework of the overall approach to assist LVCs (**Decision VII/25(d) of the Parties, ExCom Decisions 19/30 and 20/4**), continue to provide support for the development and implementation of RMPs;

review RMP guidelines to determine how those plans can be developed for larger countries;

continue to provide support to national initiatives for policy-setting and compliance, including monitoring through the licensing of import and export of ODS (**Decisions of the Parties IX/17 and IX/23**);

⁶ Fax from Multilateral Fund Secretariat dated 27 September 1997

explore and implement innovative approaches to customs training for LVCs;

within the purview of CP and IS projects, and in coordination with the UNEP Ozone Secretariat, provide assistance in explaining the new data reporting formats and continue to support data reporting by Article 5 countries (**Decision of the Parties IX/23**);

initiate voluntary agreements by industry to support the 1999 freeze goals, such as corporate leadership initiatives, pledges, labelling, etc. (**Decision of the Parties IV/5**);

continue to support the implementation of domestic policies of the Article 5 countries to help them to meet their obligations under the Protocol, including the 1999 freeze for Annex A CFCs; and

as part of its recurring clearinghouse function:

- assist with the collection of national chemical prices via the Networks of ODS Officers and other appropriate means;

- collect and disseminate policy case studies related to meeting the 1999 freeze;

- assist with data reporting to establish the freeze baselines in Network countries;

- encourage ODS Officers to develop and share national freeze plans;

- identify problems in countries related to the freeze;

- establish a "Mentor's Clearinghouse Mechanism" to promote direct consultation between Article 5 NOUs and their peers in developed countries;

- develop a brochure on licensing systems.

II. Planned Business Activities (1998)

A. Funded Activities

The recurring clearinghouse activities will be at the level of US\$ 2.25 million in 1998 (approved by the 23rd ExCom), while the level for non-recurring clearinghouse activities will be at the level of US\$ 1.49 million (of which US\$ 695,000 has been approved by the 23rd ExCom). CP preparation and IS projects will be at the level of US\$ 1.94 million (of which US\$ 390,000 was approved by the 23rd ExCom). Country-specific support activities will be at the level of US\$ 710,000 (of which US\$ 150,000 was approved by the 23rd ExCom). Travel and Ad-hoc and Advisory Group meetings will be at the level of US\$ 150,000 (approved by the 23rd ExCom).

With regard to CP preparation and IS projects, 8 on-going CPs are expected to be completed by 1998, and 53 IS projects would continue to be implemented during 1998⁷.

⁷IS project for Lebanon has been transferred to UNDP.

UNEP has a high completion rate of its activities (nearly 80% of its clearinghouse activities up to the 1996 Business Plan have been completed). In 1998, UNEP will focus on completion of its remaining activities, specifically Country Programme formulation.

B. Programme Development

UNEP will focus its activities in 1998 in spreading high-level political messages on the importance of meeting the 1999 freeze. Additionally, UNEP will use the Regional Networks of ODS Officers to discuss and analyze with each country their CFC consumption trends, and support them in identifying and overcoming barriers for meeting the freeze goals.

In this context, apart from the recurring activities of information exchange and Networking, non- recurring clearinghouse activities will include:

- Support capacity enhancement of NOU staff through technical publications and handbooks, facilitating corporate leadership initiatives, sub-sector-specific information materials, and information workshops to assist the transition away from methyl bromide;

- Translate existing OzonAction documents into other UN languages;

- Assist implementation of strategies for LVC countries to meet the 1999 freeze;

- Develop a data reporting handbook;

- Provide technical and policy assistance to Article 5 countries through a Global Aerosol Assistance Programme to eliminate the remaining use of CFCs in the aerosol sector;

- Update and expand existing policy support documents (e.g. Regulations to Control ODS);

- Compile case studies, manuals and guidebooks on alternative technologies for methyl bromide;

- Prepare information kit to promote the control of use of methyl bromide and ratification of the Copenhagen Amendment; and

- Develop policy assistance to control growth in new uses of methyl bromide.

With regard to training at the global and regional level, the following activities are planned for 1998:

- Regional workshop on control and monitoring of ODS consumption for the Caribbean region;

- Translation and printing of four guidelines and training modules into UN languages relevant to Article 5 countries;

- Support to national training activities;

Implementation of Training Strategy.

With regard to IS projects and CP preparation, the following activities are foreseen during 1998:

Support for 14 new requests for IS projects⁸;

Support for 15 projects for replenishment of existing IS projects⁹;

Monitor the implementation of 53 IS projects already approved;

Analyze ongoing IS projects to streamline activities undertaken in various sectors, compile the results and improve our guidance and assistance to countries;

Submit 9 completed CPs to the Executive Committee for approval (funds for CP formulation already approved); and

Four new requests for preparation of CPs are expected in 1998.

Requests that may arise during 1998 for assistance in updating CPs, are not taken into account in the above costs. Such project proposals would be presented to the Executive Committee during 1998 for consideration above and beyond UNEP's approved 1998 Work Programme.

With regards to Country-specific Support Activities, UNEP will:

Develop individual RMPs for 15 countries (Bolivia, Burkina Faso, Gambia, Honduras, Jamaica, Mali, Mongolia, Nepal, Niger, Panama, Senegal, Syria, Togo, Uruguay, Vietnam)¹⁰;

Develop and implement a regional phase-out project (encompassing both CP and RMP development and implementation) in the Pacific Island region;

In cooperation with bilateral agencies and other IAs, develop and implement regional RMP projects in:

Southern and Eastern African region
Caribbean region.

In cooperation with bilateral agencies and other IAs, develop other regional RMP projects for further implementation in the following areas:

ASEAN Free Trade Area (AFTA)

⁸ Antigua & Barbuda, Chad, Comoros, Democratic Republic of Congo, Georgia, Guyana, Mali, Moldova, Mongolia, Nepal, St Vincent & the Grenadines, Togo, Yemen, and Zaire

⁹ Algeria, Bolivia, Côte d'Ivoire, Dominican Republic, Fiji, Maldives, Mauritius, Malawi, Niger, Panama, Peru, Senegal, Seychelles, Sudan, Zambia

¹⁰ The projects for Gambia, Syria, Uruguay, Vietnam were approved at the 23rd ExCom meeting.

Central American Common Market (CACM)
Central and Western African Region (French-speaking)

Develop a regional halon management programme for the South-East Asia and Pacific region; and

Develop a Sector Policy Plan for China to control and prevent the growth of methyl bromide consumption in those applications where the present consumption is not significant but could grow rapidly.

III. Performance Indicators

UNEP proposes the following performance indicators:

Timely delivery of the Programme as per the specific time frames defined for each activity;

An average of 3 months to disburse the funds to the country to start the IS projects contingent on prompt and accurate responses from the countries;

An average of 15 months to complete the CP from the date of approval of the funds for the preparation of the CP;

One update of OAIC-Diskette version;

Four quarterly newsletters and two special supplements;

Reduction in ODS consumption over and above that effected by investment projects;

Number of joint/regional activities in which Network members are involved;

Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and IS countries (in terms of % increase in the number of countries doing so);

The extent of awareness-raising activities initiated by the countries as a result of our publications (qualitative);

Appropriate and timely policies initiated by countries either as a result of networking, training or information exchange, even through CP and IS (qualitative);

Extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by Network Countries (qualitative);

The extent to which the networks are used by the agencies and the secretariats in developing their work or explaining new policies (qualitative).

UNEP will continue to work with the Monitoring and Evaluation Team to refine and finalize the above indicators.

IV. Policy Issues

The following policy issues may need to be addressed by the Executive Committee in 1998:

Guidance on engaging NOUs and providing support activities (other than demonstration projects) required for the phase out of methyl bromide in the context of Decision of the Parties IX/2 (completed CPs do not include strategy or action plans for phase out activities for methyl bromide);

Finalization of the overall strategy for support activities to assist SMEs, in the context of ExCom Decision 22/67;

Activities which the Implementing Agencies will be required to undertake in order to provide inputs for the Monitoring and Evaluation process may be resource-intensive. This may require additional resources.

V. Administration and Financial Matters

None.

UNEP's Ongoing Activities with Implementation Delays

Following a decision made during the 22nd ExCom for implementing agencies to report on delays in project implementation, following are projects where project completion has not been realized 12 months after expected completion date as indicated in UNEP's 1996 progress report:

Country Programmes

Delays were due mainly to political crisis in country (Myanmar, Democratic Republic of Congo (Zaire), unresponsive focal point (Brunei), severe communication problems with very small island countries (Kiribati, Vanuatu and Solomon Islands) and changes at ministerial levels (Antigua & Barbuda).

Technical Assistance

Slow progress in project implementation by the country (Philippines Information Dissemination Project).

Core Clearinghouse Activities

Information Exchange

Project delays are mainly due to problems in identifying appropriate consultants (Aerosol video production, hotel guidelines, SME handbook), slow implementation and delays in producing outputs from contracted consultants (Methyl bromide video, halon case study logbook, halon self-help guide), administrative problems (methyl bromide technical brochure), pending policy decisions by the ExCom (inventory of environmentally sound technologies), software modifications taken longer than necessary (update OAIC DV) advice from TEAP to wait for 1998 data (update of technical brochure series).

Training

The Training Programme on Good Practices in Refrigeration in Colombia has experienced delays due to several changes in NOU personnel.

The development of the Training Module on Management of ODS Phase out for SMEs has been delayed pending development of guidelines for SMEs by the Executive Committee.

The "Recommendations for a Code of Good Practices in Refrigeration" for Article 5 countries is delayed due to lack of feedback on experience of other implementing agencies on recovery and recycling, and the need to incorporate the concepts related to the Refrigerant Management Plan into such document. The Guidelines for preparation of RMPs were only approved at the 23rd Executive

Committee meeting.

The Regional Workshop on Technology Assessment in Refrigeration was delayed due to the fact that it was to be carried out back-to-back with the Network meetings and that countries were designing a too heavy agenda for such meetings. It will be carried out this year.

Support to a National Workshop in Refrigeration in Kenya is being finalized at the moment. It was delayed due to disappearance of the equipment from the training centre. The NOU launched an investigation which resulted in recovering the equipment by the end of 1997.

NOTE: *UNEP has no projects which have not disbursed funds 18 months after approval.*

Table 3: Non-Investment Projects in UNEP's 1998 Business Plan

Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 97 bp	Request in 98 bp	Disb thru 97	Disb 98	Disb 99 & after	Date Comp	Comment
Algeria	AFR	INS	Institutional Strengthening	297	198	253	124	118	Aug-00	
Antigua and Barbuda	LAC	CPG	Country programme preparation	30	-	20	10	-	May-98	
Antigua and Barbuda	LAC	INS	Institutional Strengthening		40	-	10	30	Aug-00	
Argentina	LAC	TRA	Refrigeration servicing	215		40	175		Dec-99	
Bahamas	LAC	INS	Institutional Strengthening	50	-	12	15	23	Mar-00	
Bahrain	AFR	INS	Institutional Strengthening	66	-	20	15	31	Mar-00	
Barbados	LAC	INS	Institutional Strengthening	136	-	34	33	70	Dec-98	
Belize	LAC	CPG	Country programme preparation		52		30	12	Dec-99	
Benin	AFR	INS	Institutional Strengthening	50	-	26	15	9	Jan-99	
Bolivia	LAC	INS	Institutional Strengthening	91	70	47	44	70	Feb-01	
Bolivia	LAC	RMP	Refrigrant Management Plan		30		20	10		
Botswana	AFR	INS	Institutional Strengthening	90	-	53	38		Dec-98	
Brunei Darussalam	ASP	CPG	Country programme preparation	40	-	30	10	-	Jul-97	
Burkina Faso	AFR	INS	Institutional Strengthening	140		94	18	27	Aug-99	
Burkina Faso	AFR	RMP	Refrigrant Management Plan		30		20	10		
Burundi	AFR	CPG	Country programme preparation		40	-	30	10	Jan-99	
Cameroon	AFR	INS	Institutional Strengthening	274		176	38	54	Aug-99	
Central African Republic	AFR	INS	Institutional Strengthening	46	-	40	5		Jan-99	
Chad	AFR	CPG	Country programme preparation	40	-	10	30	-	Jun-98	
Chad	AFR	INS	Institutional Strengthening		30	-	6	26	Jan-01	
China	ASP	MBR	MBR - Sectoral Policy Plan		150	-	100	50	Mar-99	
Colombia	LAC	TRA	Refrigeration servicing	149		67	82			
Comoros	AFR	INS	Institutional Strengthening		27	-	10	17	Jan-01	
Congo	AFR	INS	Institutional Strengthening	70	-	22	24	24	Dec-98	
Cote D'Ivoire	AFR	INS	Institutional Strengthening	123	52	78	35	52	Aug-00	
Croatia	EUR	INS	Institutional Strengthening	101	-	30	25	51	Dec-99	
Dominica	LAC	CPG	Country programme preparation	40		5	5	30	Jun-98	
Dominican Republic	LAC	INS	Institutional Strengthening	155	103	105	50	155	Dec-00	
El Salvador	LAC	INS	Institutional Strengthening	67		12	30	25	Oct-00	
Ethiopia	AFR	INS	Institutional Strengthening	61	-	25	9	28	Mar-00	
Fiji	AFR	INS	Institutional Strengthening	66	44	51	25	34	May-00	
Gabon	AFR	INS	Institutional Strengthening	50		15	20	15	May-00	
Gambia	AFR	INS	Institutional Strengthening	50	-	13	13	25	Mar-00	
Gambia	AFR	RMP	Refrigrant Management Plan		30		20	10		
Gambia	AFR	TRA	Customs officers	10		-	10			
Georgia	EUR	INS	Institutional Strengthening		76	-	50	26	May-00	
Global	GLO	MBR	MBR - Case studies of commercial, low impact alternatives		100	-	80	20	Mar-99	
Global	GLO	MBR	MBR - Compilation of legislations for A5 Regulatory Authorities that promote or discourage methyl bromide use, 3 @ \$50,000 each		150	-	100	50	Mar-99	
Global	GLO	MBR	MBR - Farmer exchange		195	-	130	65	Mar-99	

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Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 97 bp	Request in 98 bp	Disb thru 97	Disb 98	Disb 99 & after	Date Comp	Comment
Global	GLO	MBR	MBR - Manuals for small farmers and for specific crops (strawberries, tobacco, tomatoes, flowers, and nurseries), 5 @ \$50,000 each		250	-	200	50	Mar-99	
Global	GLO	MBR	MBR - Technical sourcebook of alternatives		100	-	90	10	Dec-98	
Global	GLO	MBR	MBR Information Kit		60	-	50	10	Dec-98	
Global	GLO	MBR	MBR regional information and training projects in support of demo projects		330	-	300	30	Mar-00	
Global	GLO	MBR	MBR- Inventory of Tech and Institutional resources		30		30			
Global	GLO	MBR	Handbook for NOUs: reducing reliance on methyl bromide		100	-	90	10	Dec-98	
Global	GLO	MBR	Guidebook for Farming Extension workers, 3 regions @ 40,000 each		120	-	90	30	Mar-99	
Global	GLO	TAS	Advisory and expert group meeting	445	75	445	75		Dec-98	
Global	GLO	TAS	Collect sectoral data	606.5	112	606.5	110	2	Dec-97	
Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction newsletter	70	42	70	42		Dec-97	
Global	GLO	TAS	Data reporting handbook		110	-	70	10	Dec-98	
Global	GLO	TAS	Deliver OzonAction newsletter and other information through World Wide Web home page site	40	25	40	23	2	Feb-98	
Global	GLO	TAS	Direct query response service	223	80	223	70	10	Dec-97	
Global	GLO	TAS	Halon bank management Information Clearinghouse Services	149	89	149	80	9	Dec-97	
Global	GLO	TAS	Halon Sector Self Help Guide	25		10	15		Dec-97	
Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	1,190	340	1,190	340		Dec-97	
Global	GLO	TAS	Information papers and fact sheets for evaluation of technical options to replace ODS	206		206	16		Dec-97	
Global	GLO	TAS	OAIC diskette version	116	66	116	43		Dec-98	
Global	GLO	TAS	Outreach at conferences and workshops	184	53	184	52	3	Dec-98	
Global	GLO	TAS	OzonAction newsletter and special supplements	975	347	975	340	7	Dec-97	

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Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 97 bp	Request in 98 bp	Disb thru 97	Disb 98	Disb 99 & after	Date Comp	Comment
Global	GLO	TAS	Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase-out of ODS (request from the parties)	50		-	50		Dec-97	
Global	GLO	TAS	Support to national activities	30	30	30	25	5	Dec-97	
Global	GLO	TAS	Translate and print of four guidelines and training modules into Arabic, Chinese, French and Spanish		480	-	450	30	Dec-98	
Global	GLO	TAS	Translate prioritized OzonAction Programme documents into other UN languages (NR)	40	50	30	40	10	Dec-98	
Global	GLO	TAS	Travel	150	75	150	75		Dec-98	
Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		20	20		Dec-98	
Global	GLO	TAS	Updates of "Regulations to control ODS"		100	-	70	30	Mar-99	
Global	GLO	TAS	Update Technology Sourcebook	90		60	30			
Global	GLO	TAS	Prepare guidance to assist hotel industry	50		39	11			
Global	GLO	TAS	Halon Bank Mgt case study logbook	40			40			
Global	GLO	TAS	Develop policy handbook	50		40	10			
Global	GLO	TAS	TB on methyl bromide	25		10	15			
Global	GLO	TRA	SMEs	40		-	40			
Grenada	LAC	CPG	Country programme preparation	40		-	20	20	Jun-98	
Guatemala	LAC	INS	Institutional Strengthening	268		187	50	31	Sep-99	
Guatemala	LAC	TRA	Refrigerant Management Plan and Refrigeration servicing	70		30	40		Dec-99	
Guinea	AFR	INS	Institutional Strengthening	46	-	38	5	3	Jan-99	
Guyana	LAC	INS	Institutional Strengthening		60	-	10	60	Nov-00	
Honduras	LAC	INS	Institutional Strengthening	60	-	12	12	36	Oct-00	
Honduras	LAC	RMP	Ref Management Plan		30		20	10		
Jamaica	LAC	INS	Institutional Strengthening	66	-	5	20	41	Dec-99	
Jamaica	LAC	RMP	Ref Management Plan		30		20	10		
Kiribati	ASP	CPG	Country programme preparation	20	-	-	20	-	Dec-97	
Korea, DPR	ASP	INS	Institutional Strengthening	143		-	35	96	Apr-00	
Laos	ASP	CPG	Country programme preparation		50		40	10		
Lesotho	AFR	INS	Institutional Strengthening	30	-	13	10	6	Mar-00	
Malawi	AFR	INS	Institutional Strengthening	77	51	54	33	41	May-00	
Maldives	AFR	INS	Institutional Strengthening	41	28	32	10	29	Jun-00	
Mali	AFR	CPG	Country programme preparation	40		25	15		Jan-98	
Mali	AFR	INS	Institutional Strengthening		70	-	20	50	Jan-01	

Table 3: Non-Investment Projects in UNEP's 1998 Business Plan

Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 97 bp	Request in 98 bp	Disb thru 97	Disb 98	Disb 99 & after	Date Comp	Comment
Marshall Islands	ASP	CPG	Country programme preparation	40		-	20	20	Jun-98	
Mauritius	AFR	INS	Institutional Strengthening	50	33	20	30	33	Aug-00	
Moldova	EUR	INS	Institutional Strengthening		70		20	50	Sep-01	
Mongolia	ASP	CPG	Country programme preparation	50		45	5		Jun-98	
Mongolia	ASP	INS	Institutional Strengthening		30	-	6	24	Jan-01	
Mongolia	ASP	RMP	Ref Management Plan		30		20	10		
Morocco	AFR	INS	Institutional Strengthening	179	-	51	60	68	Dec-99	
Mozambique	AFR	INS	Institutional Strengthening	92	-	49	20	23	Sep-98	
Myanmar	ASP	CPG	Country programme preparation	50	-	40	10	-	Jun-98	
Namibia	AFR	INS	Institutional Strengthening	62	-	33	29		Jan-99	
Nepal	ASP	CPG	Country programme preparation	30	-	15	15		Jun-98	
Nepal	ASP	INS	Institutional Strengthening		30	-	6	24	Jan-01	
Nepal	ASP	RMP	Ref Magt Plan		30		20	10		
Nicaragua	LAC	INS	Institutional Strengthening	66	-	-	20	46	Oct-00	
Niger	AFR	INS	Institutional Strengthening	75	50	64	11	50	Jan-01	
Niger	AFR	RMP	Ref Magt Plan		30		20	10		
Panama	LAC	INS	Institutional Strengthening	173	115	86	87	115	Dec-99	
Panama	LAC	RMP	Ref Magt Plan		30		20	10		
Papua New Guinea	ASP	INS	Institutional Strengthening	43	-	13	10	21	Jun-00	
Paraguay	LAC	INS	Institutional Strengthening	66		10	22	34	Oct-00	
Peru	LAC	INS	Institutional Strengthening	154	102	73	81	102	Apr-01	
Peru	LAC	TRA	Refrigerant Management	70		30	40		Dec-99	
Philippines	ASP	TAS	Information exchange Programme Philippines	200		195	5			
Region: AFR	AFR	MBR	MBR survey and Workshop on Methyl Bromide for French-Speaking Africa	275		100	175		Nov-97	
Region: AFR	AFR	TAS	Africa Network	1,122	431	1,122	400	31		
Region: AFR	AFR	TRA	Monitoring and Control of ODS Consumption	85	85	75	80	5	Jul-97	
Region: ASP	ASP	TAS	SEAP network	301	209	301	200	9		
Region: ASP	ASP	TAS	West Asia network	279.2	115	279.2	100	15		
Region: LAC	LAC	TAS	LAC/S Network	1,202	399	1,202	360	39		
Region: LAC	LAC	TRA	Monitoring and Control of ODS Consumption	105		25	80		Apr-98	
Saint Kitts and Nevis	LAC	INS	Institutional Strengthening	30		3	9	18	Apr-00	
Saint Lucia	LAC	INS	Institutional Strengthening	37		16	10	10	Jul-00	
Saint Vincent	LAC	INS	Institutional Strengthening		40		10	30		
Saint Vincent and the Grenadines	LAC	CPG	Country programme preparation	40		-	10	30	Dec-98	
Senegal	AFR	INS	Institutional Strengthening	175	117	142	83	67	Dec-99	
Senegal	AFR	RMP	Ref mgt Plan		30		20	10		
Seychelles	AFR	INS	Institutional Strengthening	32	21	12	10	10	Jun-00	
Solomon Islands	ASP	CPG	Country programme preparation	20	-	-	20	-	Dec-97	
Sudan	AFR	INS	Institutional Strengthening	168	110	125	43		Feb-00	
Suriname	LAC	CPG	Country programme preparation		50		40	10		
Swaziland	AFR	INS	Institutional Strengthening	67	-	27	15	25	Jun-99	
Syria		RMP	Refrigrant Management Plan		30		20	10		
Tanzania	AFR	INS	Institutional Strengthening	66	-	-	10	46	Dec-99	
Togo	AFR	INS	Institutional Strengthening		70	-	10	60	Oct-00	
Togo	AFR	RMP	Ref maot Plan		30		20	10		

Table 3: Non-Investment Projects in UNEP's 1998 Business Plan

Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 97 bp	Request in 98 bp	Disb thru 97	Disb 98	Disb 99 & after	Date Comp	Comment
Tuvalu	ASP	CPG	Country programme preparation	40		-	20	20	Dec-98	
Uganda	AFR	INS	Institutional Strengthening	65	-	27	38		Dec-98	
Uruguay	LAC	RMP	Refrigrant Management Plan		30		20	10		
Vanuatu	ASP	CPG	Country programme preparation	20	-	-	40	-	Dec-97	
Vietnam	ASP	INS	Institutional Strengthening	137	-	51	50	36	Jun-99	
Vietnam	ASP	RMP	Refrigrant Management Plan		30		20	10		
Western Samoa	ASP	INS	Institutional Strengthening	30		-	10	14	Aug-00	
Yemen	ASP	CPG	Country programme preparation	40		25	15		Jun-98	
Yemen	ASP	INS	Institutional Strengthening		70		20	50		
Zaire	AFR	CPG	Country programme preparation	43	-	20	23		Dec-98	
Zaire	AFR	INS	Institutional Strengthening		70		15	65		
Zambia	AFR	INS	Institutional Strengthening	76	50	44	32	50	Jul-00	
Zimbabwe	AFR	INS	Institutional Strengthening	171	-	97	75		Jan-99	
			TOTAL	13,380	7,367	9,797	7,584			
			13 percent		958					
			TOTAL plus 13 percent		8,324					