



联 合 国
环 境 规 划 署

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环境规划署 2000 年业务计划草案

1. 环境规划署的 2000 年业务计划草案共为 2000 年申请 7,482,000 美元的经费（不包括机构费用）。这个数额包括：

- 国家方案/制冷剂管理计划编制和体制建设：2,387,000 美元；
- 培训：1,640,000 美元；
- 非经常性资料交换中心活动：300,000 美元；
- 甲基溴活动：550,000 美元
- 经常性资料交换中心活动和网络活动：2,370,000 美元；
- 出差费、会议上的宣传活动和咨询小组会议：235,000 美元。

国家方案/制冷剂管理计划编制和体制建设

2. 计划为 5 个国家（吉布提、科威特、沙特阿拉伯、苏里南和阿拉伯联合酋长国）编制国家方案，费用为 310,000 美元。环境规划署指出，所有编制新的国家方案的项目都将包括编制制冷剂管理计划。环境规划署预计，随着更多国家成为《蒙特利尔议定书》缔约国，还将在今年内提交更多国家方案/制冷剂管理计划编制申请。

3. 科威特、沙特阿拉伯和阿拉伯联合酋长国原来被划为非第 5 条缔约国。第 VI/5 号决定 e 段规定：“任何原来被划为非第 5 条国家的发展中缔约国，如果随后改划为在第 5 条下行事的国家，均不应被要求向多边基金捐款。促请这样的缔约国不申请多边基金为其国家方案提供资助，但这些国家可以根据《蒙特利尔议定书》第 10 条寻求其它援助。本规定不适用于起初由于缺乏完整数据而被划为非第 5 条国家，但随后根据完整数据证明划分有误的缔约国”。环境规划署表示，科威特起初是在缺乏完整数据的情况下被划为非第 5 条缔约国的。谨建议执行委员会就是否应该把这三个国家的国家方案编制活动保留在环境规划署的业务计划之内发表意见。

4. 环境规划署除了将为上述 5 个国家编制国家方案/制冷剂管理计划之外，还计划为其提交体制建设项目申请，费用为 430,000 美元。环境规划署并计划为 32 个国家提交延长体制建设项目的申请，费用为 1,557,000 美元。环境规划署预计，将申请为以下 3 个其国家方案已经得到执行委员会核准的国家提供制冷剂管理计划编制经费：巴巴多斯、文莱和马尔代夫（90,000 美元）。

培训

5. 环境规划署计划于 2000 年大大增加其培训活动。180 万美元的经费比 1999 年的供资数额（110 万美元）增加了 700,000 美元，培训费用所占份额也是自 1992 年以来最高的。

政策培训

6. 环境规划署 2000 年培训方案中的很大一部分是举行进口许可方面的政策培训以及制订或执行对中国和印度的本国官员进行政策培训的战略。

7. 在这些培训项目中，有 3 个项目是协助在阿根廷（100,000 美元）、委内瑞拉（100,000 美元）和法语非洲国家（200,000 美元）建立一套进口/许可证制度。阿根廷和委内瑞

拉尚未批准有关许可证制度的《蒙特利尔修正案》。在编写本文件的时候，以下国家已经批准了《蒙特利尔修正案》：吉布提、尼日尔、塞内加尔和突尼斯。

8. 为中国申请的培训经费将用于进行第二十七次会议核准的一个项目引起的培训活动，该项目的经费为 50,000 美元，题为“关于为中国编制一项政策培训战略的研究”。这项培训活动将通过在主要城市举办 7 个讲习班来对地方政府官员进行培训。所申请的 399,000 美元的经费是用于项目的第一期，但环境规划署没有表明在其后还要举办多少期或还需要多少费用。环境规划署还申请供资 90,000 美元，以便为印度制订一项政策培训战略。

其他培训

9. 环境规划署还提出以下供资申请：制订一项中小企业停用 ODS 战略；一项关于销毁技术的研究（100,000 美元）；为西亚的伊斯兰国家举办一个技术转让讲习班（100,000 美元）；为西亚的军队举办一个技术转让讲习班（100,000 美元）；阿根廷的第三期制冷培训活动（300,000 万美元）；在加纳执行制冷剂管理计划（60,000 美元）。

10. 环境规划署已经为编制“在中小企业管理 ODS 停用活动的成套培训课程”（GLO/SEV/19/TAS/112）以及为“编制特别针对中小企业的技术选择手册”（GLO/SEV/19/TRA/111）得到经费，这两个项目都是在 1996 年 5 月核准的。执行委员会第二十七次会议在讨论执行中出现拖延的项目时决定，批准环境规划署开始执行该成套培训课程项目。上述手册是为了向每个中小企业提供指导。环境规划署表示，所采取战略的目标将是制订一项全面的方式，以便各国政府可以采用具有成本效益的方式来解决中小企业耗用 ODS 的问题。该方式可能需要综合采取像政策、宣传和培训这样的软性措施。谨建议执委会参照以下事实，考虑是否应该采取这种方式：该停用战略仍然可能需要进行某种形式的投资活动，而且如果平衡考虑责任、技能和经验，其他执行机构可能更为适合进行这项活动。

11. 环境规划署的“销毁技术研究”项目是为加勒比国家提出的，其目的是解决受到污染的 ODS 问题。环境规划署将通过承包方式聘请专家进行一项独立研究，以便对销毁 ODS 的各种不同选择和具有成本效益的长期战略进行评价。谨建议执行委员会考虑以下问题：当各国尚未执行回收和再循环项目的时候，进行一项关于销毁技术的研究是否为时过早。

12. 关于“为伊斯兰国家举办技术转让讲习班”的申请是为了通过与伊斯兰商业和工业协会进行合作，加速和加强伊斯兰国家的 ODS 停用工作。该项目旨在使环境规划署西亚和非洲网络的所有成员国受益，其中仅巴勒斯坦解放组织和索马里（在编写本文件时尚未成为《蒙特利尔议定书》缔约方）除外。环境规划署曾经为西亚举办一个关于监测和管制 ODS 耗用情况的区域讲习班（ASP/SEV/19/TRA/20），该讲习班已经在 1997 年 4 月完成。环境规划署还在非洲举办了若干讲习班。谨建议执委会参照以上情况审议这项请求。

13. “为西亚的军队举办技术转让讲习班”（100,000 美元）的申请是为了使该区域的军官更为了解停用 ODS 活动对国家安全的影响以及军队参与这项工作的必要性。在军队耗用的 ODS 中，有很大一部分是用于消防的哈龙。执行委员会已经核准一项西亚哈龙

管理计划。环境规划署表示，该区域的军队还耗用很多非哈龙 ODS，而且哈龙库项目的设计没有特别顾及增加军队在 ODS 停用工作中的参与。谨建议执委会审议以下问题：是否应该把上述活动保留在环境规划署的业务计划之内。

14. 环境规划署已经在其业务计划草案中列入一个在阿根廷进行制冷培训的第三期项目（300,000 美元）。阿根廷已经得到 242,600 美元，以便举办一个关于对碳氢化合物家用和商用制冷电器进行安全设计的技术援助和培训项目，并得到 215,000 美元来举办一个对培训教师进行培训的全国方案，以便进行制冷行业良好做法的培训。环境规划署表示，对培训教师进行培训的全国方案将于 1999 年 12 月完成。环境规划署表示，这个项目将使 200 个技师成为第三期的培训教师。项目的第三期现在将对大约 4,000 个技师进行培训，并将建立一套颁发证书的制度，以便在制冷设备维修行业强制采用良好做法。对培训教师进行培训的目的是使该国具备在没有进一步援助的情况下进行培训的能力。而这个项目则是请执委会在上述培训教师得到培训之后提供更多援助。

15. 环境规划署请求供资 60,000 美元用于在加纳执行制冷剂管理计划。加纳已经为以下制冷行业的活动得到多边基金的资助：“为维修技师举办制冷培训方案”（GHA/REF/04/TRA/02），5,200 美元；“建立一个改进制冷行业维修和保养做法的全国委员会”（GHA/REF/08/TAS/04），328,000 美元；“执行对培训教师进行培训方案和全国示范方案”（GHA/REF/10/TRA/06），99,000 美元；“提供空调方面的技术援助”（GHA/REF/27/TAS/11），31,500 美元。“建立一个改进制冷做法的全国委员会”项目包括对技师进行培训和颁发证书、由编制方案的机构提供正确维修和保养做法的技术援助以及购置再循环设备，以便在培训机构和一些大型维修厂安装。鉴于以上所述，谨建议执行委员会审议以下问题：现在是否有理由执行一项制冷剂管理计划，以及环境规划署是否应该将这项活动保留在其业务计划之内。

非经常性资料交换中心活动

16. 作为其 2000 年业务计划的一部分，环境规划署计划制作三套关于以下题目的录像节目：非法贸易（50,000 美元）、一项全球录像评比活动（50,000 美元）和为印度的学龄儿童制作一套动画片（60,000 美元）。执委会已经为环境规划署核准了两个制作录像节目的项目。这两个项目都在执行中遇到拖延。谨建议执委会就是否应该举办更多这种性质的活动发表意见。

17. 环境规划署拟议进行的其他技术援助活动包括为制作宣传品提供技术援助（50,000 美元）。环境规划署计划制作的宣传品包括磁性装饰品、别针、书签和日历等。环境规划署认为，这些宣传品并不是为其方案制作的，因为它们将大力宣传对臭氧层的保护。谨建议执委会审议以下问题：是否应该将这项申请保留在环境规划署的业务计划之内。

甲基溴活动

18. 环境规划署在其 2000 年业务计划草案中提出了两个甲基溴项目。其中一个项目是为了继续执行题为“执行一项控制中国甲基溴耗量增长的战略框架”的行业政策计划。环境规划署计划为此项目申请供资 300,000 美元。执行委员会第二十四次会议曾核准一项“在中国停用甲基溴的行业政策计划”，经费为 150,000 美元。执委会第十二次会议还核准进行一次关于甲基溴生产和耗用情况的调查（CPR/FUM/12/TAS/60），经费为 87,000 美元，并核准了两个示范项目，其经费共计 588,300 美元。此外，中国尚未批准《哥本哈根修正案》。

19. 环境规划署表示，在其业务计划中列入这项 300,000 美元的申请的前提是，中国将在本年底或明年初批准《哥本哈根修正案》。该项目的目的是制订政策，支持以全行业方式停用甲基溴。然而，第二十四次会议核准的行业政策计划是为了“提出一项停用政策计划”。谨建议执委会审议以下问题：是否应在环境规划署的业务计划中保留关于为继续制订中国的政策计划提供 300,000 美元经费的申请。

20. 环境规划署提出举办的另一个甲基溴项目题为“加强地方农业机构/非政府组织协助普及甲基溴知识的能力”。环境规划署请求为此项目提供 250,000 美元的经费，以便在墨西哥、摩洛哥和哥斯达黎加举办活动。本项目是为了制订停用甲基溴的全国行动计划和在甲基溴耗量正在增加的国家防止其耗量进一步增加。谨建议执委会考虑以下情况：这三个国家已经得到经费来举办多个项目，例如，哥斯达黎加得到 374,000 美元（举办西瓜和鲜花示范项目）；墨西哥得到大约 130 万美元（举办鲜花、谷物贮藏、草莓、烟草和建筑物熏蒸方面的示范项目）；摩洛哥得到大约 500,000 美元（举办一个关于消毒、无土种植、日晒、低剂量化学品和病虫害综合治理措施的项目）。摩洛哥已经向第二十九次会议提交其第一个甲基溴投资项目。谨建议执委会审议以下问题：鉴于这些国家已经做出在项目文件中提到的战略规划决定，是否应该把申请的活动保留在环境规划署的业务计划之内。

经常性资料交换中心、网络、出差，在会议上进行宣传和咨询小组会议

21. 如果必要，将在提交第二十九次会议的环境规划署 2000 年工作方案中就这些活动发表评论。

效绩指标

22. 环境规划署的加权效绩指标符合其 1999 年业务计划目标。环境规划署没有提供为以下两个非加权效绩指标规定的目标：停用的 ODS 耗量中超过投资项目所停用的部分，以及各国由于网络、培训、资料交流、编制国家方案和/或体制建设活动而适当和及时实施的政策。

环境规划署通知秘书处，无法根据这些效绩制订目标，其原因如下：关于非投资项目的 ODS 停用目标，环境规划署指出，“众所周知并得到广泛承认的情况是，规定由环境规划署进行的活动并不直接导致 ODS 的停用，而是为停用 ODS 作出贡献”。环境规划署指出，可以在年底，而不是在年初的时候说明这些贡献。

23. 环境规划署还在其业务计划第 21 页（英文）具体提出了 7 项效绩指标。

建议

1. 谨建议执行委员会审议以下问题：环境规划署是否应该把以下活动保留在其 2000 年业务计划之内：

- (a) 为科威特、沙特阿拉伯和阿拉伯联合酋长国编制国家方案。
- (b) 为协助尚未批准《蒙特利尔修正案》的国家建立进口/许可证制度进行政策培训。
- (c) 继续对中国的地方官员进行政策培训。并为在印度进行政策培训开始一项研究活动。
- (d) 其他培训活动，包括：
 - 中小企业的 ODS 停用战略；
 - 关于销毁技术的研究；
 - 为西亚的伊斯兰国家举办技术转让讲习班；
 - 为西亚军队举办技术转让讲习班（100,000 美元）；
 - 阿根廷的第三期制冷培训项目；和
 - 在加纳执行制冷剂管理计划。
- (e) 非经常性资料交流中心活动，包括：
 - 制作关于非法贸易的录像节目；
 - 全球录像节目评比；
 - 为印度的学龄儿童制作动画片；和
 - 宣传品。
- (f) 甲基溴活动，包括：
 - 继续为中国编制行业政策计划；和
 - 加强哥斯达黎加、墨西哥和摩洛哥地方农业机构/非政府组织普及甲基溴知识的能力。

2. 还建议执行委员会审议以下问题：是否应该提供为非加权效绩指标规定的目标。



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

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2000 BUSINESS PLAN OF UNEP

29th Executive Committee Meeting
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Introduction

UNEP's Business Plan 2000 heralds the new emphasis on non-investment activities as the institution of the Montreal Protocol turns its page to move forward after the hallmark "freeze" year of 1999 and enters the new millennium to accelerate the momentum of phase-out.

UNEP's OzonAction Programme under the Multilateral Fund strengthens the capacity of National Ozone Units (NOUs) in Article 5 countries to meet their national commitments under the Montreal Protocol by providing a range of need-based, non-investment services. Through the NOUs and through various communication media, including Internet, UNEP outreaches these services to other key national target groups, such as industry, industry associations, and the general public. With such enabling services and encouragement and guidance provided by UNEP, the NOUs and principal stakeholders are empowered to make technological choices and to undertake the policy action required to phase out ozone depleting substances (ODS) in an expeditious and cost-effective manner.

"Experience suggests that ODS reductions on a country basis are more cost-effective if the investment and non-investment projects are designed and implemented as mutually reinforcing elements of a comprehensive country programme".¹ Accordingly, UNEP carefully designs and implements its "enabling" services such that they complement and support the investment and technical assistance projects of the other Implementing and Bilateral Agencies². Complimentarity and synergy with the activities of those agencies continue to be key criteria for UNEP in developing its Business Plan and implementing the projects contained therein.³

UNEP's services to Article 5 countries are organized as follows:

- Clearinghouse activities and Networks of ODS Officers that promote the exchange of information, experience and know-how required by Article 5 countries to meet their commitments under the Montreal Protocol, including that required to set policies, adopt technologies, report data, and operate the NOU effectively.
- Country-specific and regional support activities including Country Programmes (CP), Refrigerant Management Plans (RMPs), Terminal Phaseout Management Plans (TPMPs), Halon Management Plans (HMPs) and Institutional Strengthening (IS) projects that primarily support low-volume consuming countries (LVCs) that do not have major investment projects, with particular focus on establishing policy frameworks to implement the Montreal Protocol and developing sectoral strategies and plans to achieve specific phase out deadlines.

¹ TEAP "Supplementary Report to Assessment of the Funding Requirement for the Replenishment of the Multilateral Fund for the Period 2000-2002", August 1999, pg. 36

² This also includes complimentarity with ozone-related Global Environment Facility (GEF) activities, Finnish Trust Fund and the Swedish Trust Fund which are over and above the contributions to the Multilateral Fund.

³ Sources consulted or invited to submit need based activities for inclusion in this Business Plan include, *inter alia* Implementing and Bilateral Agencies, NOU feedback collected through the Regional Network Coordinators, separate NOU feedback on specific services collected by UNEP TIE Paris, reports of the 1999 Regional Network Meetings and national training workshops, UNEP's 1999 Informal Advisory Group meeting, the retreat organized by the Multilateral Fund Secretariat (July 1999), reports of the latest TEAP/TOC assessments, 19th OEWS report, decisions taken at the 9th and 10th Meetings of the Parties and the 1999 meetings of the Executive Committee.

- These activities respond to particular non-investment needs (e.g. national training programmes in refrigeration, training for customs agencies), specified in CPs and RMPs or expressed as a priority regional need through the Regional Networks of ODS Officers.

I. Multilateral Fund Targets

A. Three Year Business Plan

UNEP, through its networking with more than 100 developing countries and through its internal *Trend Analysis* used as monitoring tool is well placed to evaluate the benefits of non-investment projects and to identify the needs to maintain, build-on and strengthen the ongoing activities and to address the emerging issues.

In its latest assessment reports (1999), UNEP's Technology and Economic Assessment Panel (TEAP) underlines that non-investment projects are essential for the successful implementation of the Montreal Protocol. The TEAP states that “the evidence indicates that cost-effective ODS phaseouts in Article 5(1) countries require the assistance of the Multilateral Fund to complement domestic resources in the design and implementation of national policies and programmes. Investment projects that phase out specified quantities of ODS, in conformity with the Multilateral Fund cost-effectiveness guidelines, are not sufficient on their own. The cost-effective implementation of investment projects could be facilitated by the application of integrated policy frameworks that embrace both investment and non-investment projects.”⁴

The TEAP also notes that “the Parties have recognized that the successful completion of investment projects and their subsequent operation requires not only technology, equipment and funding, but also domestic policy frameworks, including management and information systems.”⁵

Non-investment projects will play a crucial role in helping Article 5 countries achieve their 2003 and 2005 reduction targets for CFCs. As recently noted by the TEAP, “a very large part of this CFC consumption to be addressed is related to servicing”⁶ and “consumption during servicing will be reduced through training”⁷ Similarly, non-investment activities will be required to support the 2002 freeze goals for halons and methyl bromide, and the 2003 freeze target for methyl chloroform.

B. Resource Allocation

For the 2000-2002 replenishment period, the TEAP estimates that US\$ 41.49 million are required for all non-investment activities under the Multilateral Fund, which includes agency work programmes, UNEP's clearinghouse and information exchange activities, CPs, IS projects, national training projects, RMP and HMP preparation, and non-investment projects

⁴ TEAP “Supplementary Report”, pg. 35, and TEAP “Corrigendum to the Supplementary Report” (September 1999), pg. 1.

⁵ Ibid., pg. 35

⁶ TEAP “Assessment of the Funding Requirement for the Replenishment of the Multilateral Fund for the Period 2000-2002”, April 1999, pg. 29

⁷ Ibid.

in the methyl bromide sector⁸. *However, as the Replenishment discussions have yet to be finalized, this Business Plan has been prepared following ExCom Decision 28/23 requesting the implementing agencies to use an indicative figure of one-third of the allocation for the triennium 1997-1999, and in accordance with discussions made during the July 1999 retreat of the Implementing Agencies organized by the Multilateral Fund and a fax from the Chief Officer of the Fund Secretariat dated 30 July 1999.*

UNEP has completed sixty-eight percent (68%) of all activities approved between 1991-1998, with a disbursement ratio⁹ of seventy-three percent (73%)¹⁰.

(i) Clearinghouse and Networking activities

Following Executive Committee Decision 21/14, UNEP's Work Programme activities are divided into two categories:

- "Recurring" activities include information exchange¹¹ and Networking of ODS Officers. These are "capped" at a specific funding level each year, plus up to 5% to allow for inflation.¹²
- "Non-recurring" activities are projects submitted for the consideration of the ExCom on the basis of individual proposals.

For the 2000-2002 replenishment period, the TEAP estimates that the resource requirements for UNEP's "clearinghouse and information exchange activities" to be an estimated US\$ 12.5 million¹³, which is consistent with the amounts approved for UNEP during the last two Business Plan periods.¹⁴

Based on numerous feedback received from NOUs and other stakeholders in 1999 as indicated previously (see footnote 3), UNEP is convinced that there is a strong need to continue providing the clearinghouse function to Article 5 countries to enable them to meet their commitments under the Protocol. Accordingly, this Business Plan includes projects and activities that respond to that need.

(ii) Country-specific CPs, RMPs, HMPs, TPMPs, IS projects and regional support activities

⁸ Ibid., pg. 38. This amount excludes "agencies' project administrative costs".

⁹ "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 UNEP's 1999 Progress Report.

¹⁰ *UNEP Progress and Financial Report* (1 January-31 December 1998), UNEP/OzL.Pro/ExCom/28/8), pg. 4

¹¹ Collection of sectoral data from worldwide sources; updated OAIC Database; 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.

¹² In 1999 UNEP did not request any increase in this funding compared to 1998 approved funding. The specific items most susceptible to inflation are staff costs and travel.

¹³ TEAP August 1999, pg. 38

¹⁴ US\$ 12 million was approved for both the (1994-1996) and the (1997-2000) *Three Year Rolling Business Plans* of the Multilateral Fund.

CP formulation, IS projects, RMPs and TPMPs will continue to be an important part of UNEP's Business Plans in response to the expressed needs of Article 5 countries themselves and to meet the objectives of the Multilateral Fund. As of September 1999, UNEP is implementing the following on-going projects:

Activity	Number of projects	List of countries concerned
CP formulation	8	Annex A.1 (for a list of the 73 CPs already completed by UNEP see Annex A.2)
IS projects	68	Annex A.3
IS renewals	27	Annex A.4
RMP development	15	Annex A.6
RMP implementation	43*	Annex A.5 (* includes 14 countries for which RMPs are being implemented with GTZ)
Total Phase Out Management Plan (TPMP) development	2	Annex A.7

In 2000, UNEP anticipates receiving the following requests for assistance:

Activity		Number of projects	List of countries concerned	Cost (US\$)
CP ¹⁵		5	Djibouti, Kuwait, Saudi Arabia, Suriname, United Arab Emirates	310,000
IS	New projects	5	Same as above	430,000
	Renewals	To be determined, based on country requests	Provision for up to 32 countries based on estimated dates of completion of their initial IS projects	1,557,000
RMP development		3	Barbados, Brunei, Maldives	90,000
Total				2,387,000

UNEP will continue to assist Article 5 countries with the development and implementation of strategies for the management of halons at the national and/or regional levels, consistent with the Parties' Decision X/7. Within both its clearinghouse and non-clearinghouse activities, UNEP will continue to work with the Article 5 countries involved and the Bilateral Agencies to assist in the design and implementation of such projects.

Developing countries that are Party to the Montreal Protocol but which have not yet received assistance under the Multilateral Fund (i.e. Djibouti, Oman, Tonga) will be contacted during 2000 through the Regional Network Coordinators to initiate assistance to enable them to meet their obligations under the Protocol.

¹⁵ RMPs will be included in all new CP formulation projects.

UNEP will also continue to work with interested Bilateral Agencies (such as the Government of Finland) and through the Regional Networks to encourage the remaining 19 non-Party developing countries to ratify the Montreal Protocol (these Parties are listed in Annex A.8). As and when they ratify the Protocol, UNEP expects to assist them in the preparation of their CPs. Note, however that the costs for these countries have not been included in this Business Plan. UNEP will help design flexible, innovative strategies for CP formulation for those countries within this remaining group that have very low ODS consumption and which might be best addressed through a regional approach.

Country-specific and regional support activities (especially training) will continue to be an important part of UNEP's Business Plans in response to the expressed needs of Article 5 countries themselves and to meet the objectives of the Multilateral Fund.

UNEP will continue to implement the training component of those Refrigerant Management Plans that complete the formulation phase. UNEP will also continue to assist those countries that are facing difficulties in the establishment of the policy and regulatory framework needed to support their phase out efforts.

UNEP also proposes to address specific needs identified by Article 5 countries, which are explained in more detail under the section on special initiatives.

All the requests received from countries through UNEP's feedback mechanism have been carefully considered and prioritized. These requests have been discussed at length with national stakeholders to evaluate their priority.

Based on the overarching need for countries to comply with forthcoming Montreal Protocol obligations, discussions with the countries, and the guidance received from the Executive Committee¹⁶, UNEP has included in this 2000 BP, requests for support and training activities for a total of US\$ 1,500,000.

C. Special Initiatives and New Focus

(i) Methyl bromide

UNEP's initial activities in the methyl bromide sector focused on holding regional workshops and other general awareness-raising activities directed especially to the National Ozone Units to increase their awareness about the methyl bromide issue and the Montreal Protocol control measures.

However, as we enter a new stage in phasing out methyl bromide and the first control measures approach, there is a growing need for targeting awareness-raising activities directly to farmers, other methyl bromide users including agriculture ministries from developing countries. UNEP has received feedback from Regional Networks and Workshops, that one of the major barriers preventing further adoption of alternatives is the low level of awareness

¹⁶ To request the implementing agencies to use an indicative figure of one third of the amount for the 1997-1999 triennium when preparing their draft Business Plans for the year 2000 (Decision 28/23)

among methyl bromide users in many developing countries about the upcoming freeze and phase out.

Educating methyl bromide users and other stakeholders about the methyl bromide phase-out and the availability of alternatives is an important precursor for the development of effective methyl bromide phase-out activities. A high level of awareness among the key stakeholders provides a strong foundation for the implementation of investment and training activities that promote the adoption of alternatives.

For 2000, the methyl bromide sector continues to require concentrated non-investment activities with other use sectors, and the different approaches required to phase out this ODS. Innovative activities are required to respond to the urgent needs expressed by most developing countries to meet the 2002 freeze in methyl bromide consumption and subsequent reductions, and to prevent future growth in consumption. As a result of these efforts, there is increased awareness among NOUs and policymakers about the methyl bromide phase out and alternatives that have been identified by MBTOC.

Based on this identified need, UNEP will focus its activities in 2000 on:

- continuing dissemination of the results of demonstration projects with strategic approach to develop investment projects quickly,
- conducting urgent awareness-raising activities to educate farmers and other methyl bromide users about methyl bromide's impact on the ozone layer, the Montreal Protocol phase-out requirements and the availability of alternatives,
- using existing publications and awareness-raising materials, and developing new materials targeted for farmers, UNEP will increase the awareness of key stakeholders in targeted countries where methyl bromide consumption is significant or growing.

To implement these activities, UNEP will form partnerships with agricultural networks and organizations, and environmental non-governmental organizations that already have strong links with methyl bromide users and know how to conduct outreach to farmers most effectively. An important component of the awareness-raising activities will be close cooperation with Implementing Agencies to communicate the results of demonstration projects and highlight effective alternatives identified.

In 2000, UNEP will also continue to provide assistance to Article 5 countries to develop and implement strong policy measures to prevent growth in methyl bromide consumption for new uses and encourage the adoption of alternatives. UNEP will encourage Article 5 countries to ratify the Copenhagen Amendment and to develop and implement methyl bromide action plans for phase out. Policy assistance activities will be targeted not only to NOUs but also to Ministries of Agriculture, Pesticide Control Authorities and other relevant government agencies that regulate methyl bromide use.

Details of specific projects following the above approach to be submitted for consideration by the Executive Committee will be included in UNEP's 2000 Work Programme.

(ii) SMEs

UNEP recognizes the urgent need to address on-going consumption in the SME sector if countries are to remain in compliance with the Montreal Protocol. This point has been emphasized during at all 1999 Network meetings. In response, UNEP will develop a strategy for cost-effective ODS phase out for SMEs drawing on the results of the SME projects approved so far for Brazil, China, Indonesia, Iran, India and Malaysia, and the experiences of NOUs, and Implementing and Bilateral Agencies. Such strategy will utilize the institutional resources already existing in most developing countries, such as SME-supporting organizations or government agencies. The strategy will prioritize

- the use of “soft tools” such as regulations, information and training,
- and will use the USA approach for the solvent sector as a starting point.

(iii) Training of new ODS officers

Due to the relatively high rate of change of ozone officers, there is a need to provide induction training for new ODS officers in the policy and technical issues related to Montreal Protocol implementation. Where possible, such training will be undertaken using the existing Network structure at meetings, including visits to new NOUs by those more experienced.

(iv) Evaluation and risk analysis of Montreal Protocol implementation in China

The Government of China has identified the need to evaluate the activities carried out under the Montreal Protocol, including the effects that the implementation of the Montreal Protocol has had on the economy and the industry sector, with a view to identifying potential risks for the future and ways to address such risks. Given the importance of China to the Montreal Protocol, UNEP believes that important lessons could be clarified by such an analysis to assist the Parties, and the Executive Committee. Funding for this activity, as suggested by China, will be taken from already approved projects for China.

(v) Training on good practices for alternative refrigerants

During Network meetings, countries in the African region have identified the urgent need to receive training on the issues associated with adopting alternatives (including HFCs and hydrocarbons) in the refrigeration sector. Accordingly, UNEP is proposing training courses in 2000 to be co-funded by the GEF and the Multilateral Fund as a way to explore cost-effective phaseout in the domestic refrigeration and MAC sector. This will also contribute to the win-win strategy of ozone layer protection and mitigation of climate change.

(vi) Destruction technologies

Article 5 countries have consistently requested information and assistance to develop a long-term strategy for collection, storage, disposal and destruction of ODS and ODS containing equipment. The current approach of intermediate storage of contaminated refrigerant in 1000 lb cylinders is costly and does not represent a long term solution. UNEP proposes to conduct an independent study on the feasibility and cost-implications of the different options at national and regional level.

This project will provide important new information to help the Parties update their lists of destruction technologies (the last report of the UNEP Ad Hoc Committee on Destruction Technologies was prepared in 1992.)

(vii) Improving communication

In this age of information highways and super highways, increasing numbers of Article 5 countries are becoming accustomed to using electronic media for acquiring information, and the present demand on ensuring a more “interactive” dialogue with the recipients of the programme’s products necessitates a review of the existing approaches to communicating information available from the programme. In 2000, UNEP will look at various ways to ensure that such an objective is met, and that countries that need information receive it in a way that gives them an opportunity to immediately provide feedback.

UNEP will continue to investigate and employ new ways of communicating with ODS stakeholders in order to improve the cost-effectiveness of the dissemination of information, the diffusion of knowledge, and the exchange of ideas. UNEP will continue to use a variety of communication and information dissemination modes that respond to the current communication capabilities of NOUs¹⁷, however greater emphasis will be placed on electronic information dissemination via email, the web site and CD-ROM. Non-traditional communication methods (e.g. farmer to farmer exchanges for methyl bromide sector, reaching SMEs through local and regional business development centres) will be explored and used when appropriate. As part of its recurring clearinghouse activities, UNEP will undertake a pilot project to cost-effectively deliver “distance learning” to SMEs through its web site by adapting an existing training module to on-line HTML format. The OzonAction web site will also be expanded to provide NOUs and others with discussion forums for specific areas of interest (e.g. methyl bromide alternatives, policy development).

(viii) Improving the content and dissemination of the OzonAction newsletter

Consistent with the needs of Article 5 countries for more information on activities in other countries related to ODS phase out, and the evolving scenario of technology options/policy initiatives, UNEP will focus on collecting more success stories (including information on policy and economic instruments) and disseminating them to the OzonAction newsletter readers. UNEP will also conduct a second reader’s survey of the newsletter (the first one was done in 1994) in order to be more responsive to the needs of the readers and make improvements on it based on the readers needs. The format of the newsletter will also be reviewed to improve the ‘reader friendly’ character.

For cost-effective dissemination, a strategic dissemination chain will be developed which would include the NOUs, industry associations and other nodal points.

(ix) Special effort on feedback/needs targeting/phaseout focus

¹⁷ Based on an on-going UNEP survey of computer capabilities of NOUs undertaken through the Regional Networks, 63% have access to the World Wide Web, 61% have email and 66% have CD-ROM (as of October 1999).

Feedback received from some members of the Executive Committee, the Multilateral Fund Secretariat and other implementing agencies, have drawn UNEP's attention to the fact that its feedback mechanisms could benefit from review. Although UNEP follows a process for project identification which includes very extensive needs assessment and focussed targeting of outputs, these efforts will be improved in 2000 to ensure that good feedback is received from all our activities, including the extent to which needs are being met and the contribution towards ODS phase out being made.

UNEP will expand and refine its approach to collect and analyze user feedback about the quality and usefulness of the non-investment services provided. Specifically, proactive follow-up with NOUs and industry that have received specific services (e.g. query response, web site, OAIC database) will be contacted with follow-up questionnaires to determine their level of satisfaction and the utility of the service in their overall ODS phase out programmes. UNEP will also improve the tracking and organization of the feedback data through a database inventory.

(x) Military phase out of ODS

ODS are widely used by the militaries of Article 5 countries in ships, aircraft, tactical vehicles and shore facilities. The military are large users of CFCs and carbon tetrachloride in addition to halons.

As noted in the TEAP's April 1998 report, developed country military organizations have largely met their obligations under the Montreal Protocol without detriment to national security, military readiness, or military capability. Developed country experience reveals three reasons why the military sector is important to national ODS phaseout success:

- Based on the evidence of developed countries, military organizations are often large ODS consumers therefore their phaseout efforts are significant vis-à-vis national reduction targets.
- The armed forces are often unaware of the Montreal Protocol or the Country Programme, since there are historically no operational links between the military and the National Ozone Unit.
- Unless they understand the implications of the phase out on military readiness, armed forces tend to be secretive because of national security concerns, therefore their ODS consumption tends not be counted in national ODS statistics.

NOUs, particularly in the West Asia region, have expressed during Network meetings a keen need for a workshop targeted specifically at the armed forces to catalyze action in this important ODS consuming sector.

Some experience has been transferred to a few Article 5 countries through international workshops organized by NATO and the US Department of Defense, however more targeted work in developing countries is needed to raise awareness among military decision-makers about the need to comply with the Montreal Protocol and the impact of ODS phase out on military readiness.

UNEP proposes to conduct a regional workshop in West Asia to build awareness about the Montreal Protocol, strengthen the understanding of the military officials in the impact of ODS

phase out on national security, the need to participate in the Montreal Protocol process, and how to take the first steps to implement internal ODS management/phase out programmes.

(xi) Integrated environmental management: issues related to the Montreal and Kyoto Protocols

UNEP will initiate dialogues on networking fora to promote good practices in containment and emission reduction of HFCs. The need for information on wider technological choices which meet the objectives of both the Montreal and Kyoto Protocols will be identified to foster synergy of activities by NOUs.

II. Planned Business Activities

The total amount of UNEP's 2000 Business Plan is as follows:

Activity	1999 Approved BP (in US\$)	2000 proposed (in US\$)
<u>Clearinghouse</u>		
Recurring costs	2.255	2.370 ¹⁹
(travel, meetings, outreach)	0.235	0.235
Subtotal Recurring Costs (approved in 26th ExCom)	2.490	2.605
<u>Non-Recurring Costs</u> ¹⁸	0.345	
Information Exchange	0.340	0.300
Training	0.530	1.640
Methyl Bromide		0.550
CP/IS/RMPs	2.970 (incl. HMP)	2.387
TOTAL	6.680	7.482

A. Clearinghouse activities and Regional Networks of ODS Officers

During 2000, UNEP will provide the recurring clearinghouse and Regional Network services as follows:

(i) "Recurring clearinghouse" activities

The following continued activities will be undertaken within the "recurring clearinghouse" costs:

Issue	Reference	UNEP activity/project
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¹⁸ Projects at a level of US\$ 1.33 million covering non-recurring training and information exchange activities, new institutional strengthening and renewals, RMP formulation and development of a halon management plan are being submitted for approval to the 29th ExCom as part of UNEP's 1999 Work Programme Amendment.

¹⁹ The amount is 5 % more than last year to meet the inflationary cost over the last two years in personnel, travel and materials.

Issue	Reference	UNEP activity/project
Support policy development and reinforcement	1999 Informal Advisory Group, Parties IX/8	Support the development of domestic policies in Article 5 countries and their enforcement, to help the countries meet their obligations under the Protocol. This will be done through the Regional Networks of ODS Officers and the Policy Mentor Programme.
Encourage ratification	Parties IX/10	Promote the ratification of the Montreal Protocol and amendments by all Article 5 countries ²⁰
Communicate methyl bromide demonstration projects results	MBTOC 1998 Assessment; Feedback from Methyl Bromide workshops and network meetings	Work closely with Implementing Agencies and Bilateral Agencies to communicate widely the results of demonstration projects to encourage the adoption of alternatives.
Develop innovative phase out approaches	In cooperation with NOUs, Implementing Agencies, Multilateral Fund Secretariat, Parties	Research and refine concepts that promote successful phase out in innovative and cost-effective ways (e.g. Terminal Phase Out Management Plans).
Spread awareness of policy successes	Feedback from 1999 Informal Advisory Group (IAG)	Collect and disseminate policy case studies related to meeting the CFC reduction targets, and the 2002 freeze target for halons and methyl bromide.
Promote compliance	11 th Meeting of the Parties discussion on data reporting; Report of the Implementation Committee under the Non-Compliance Procedure, June 1999	▪ Continue to assist with data reporting to establish the freeze baselines and current consumption in Network countries, expand this activity to address the 2002 freeze baselines for halons and methyl bromide, and widely communicate the results to the international ozone protection community. ▪ Identify problems in countries related to compliance with the 2002 halon and methyl bromide freezes and assist those countries to identify solutions (also work with the Implementation Committee to help identify and resolve those same problems).

²⁰ With assistance from the Government of Finland, this assistance will initially target Albania, Angola, Armenia, Haiti, and Kyrgystan.

Issue	Reference	UNEP activity/project
Promote policy mentoring	Feedback from IAG 98 and 99, and regional networks	Implement the "Policy Mentor Programme" initiated in 1998 to promote direct consultation on policy setting and enforcement between NOUs and their peers in developed and developing countries.

The following **new** activities will be undertaken **within** the "recurring clearinghouse" costs:

Issue	Reference	UNEP activity/project
Address new ODS	Parties X/8	Collect and disseminate to NOUs information related to new substances with ozone depleting potential, including any available alternatives.
Support methyl bromide phase out	Parties IX/1, IX/2	Continue to encourage ratification of the Copenhagen Amendment and help Article 5 countries meet their information and training needs in the methyl bromide sector, especially identifying, evaluating, adapting and demonstrating methyl bromide alternative technologies and policies.
Promote environmentally-sustainable solutions	(JCS/RMS) Network Meetings, Meeting of the Parties Decision on Kyoto/Montreal interface	Promote environmental options that maximize multiple environmental benefits (e.g. Kyoto and Montreal Protocols) by including components on such topics in information, training and Networking services to be undertaken in 2000.
Ensure recognition of leadership in ODS phase out	Feedback from network meetings, suggestions from the Regional Network Coordinators, and UNEP staff on IS/CP projects	Publicizing the successes of ozone protection leaders (NOUs, organizations, and companies) through recognition programmes to achieve a multiplying effect by fostering imitation.
Improve communication	Need expressed in Network meetings	Further improve the delivery of existing electronic ozone protection publications to NOUs via the world wide web, expand the use of electronic media to promote improved communication between UNEP and NOUs and among NOUs, and disseminate existing information

Issue	Reference	UNEP activity/project
		more widely, quickly and in a more cost-effective manner.
Further improve the OzonAction newsletter	Comments from readers; ideas from the OzonAction Programme	Broaden the existing coverage of information in the OzonAction newsletter by publishing an annual feature-type magazine supplement.

(ii) “Non-recurring clearinghouse” activities

UNEP proposes to undertake the following activities in 2000, which will be submitted as individual projects to the Executive Committee for consideration:

Issue	Reference	UNEP activity/project
Develop SME strategy	ExCom 24/63 and 25/26, comments from Sweden, Malaysia, and USA. (Excom 24)	Develop a cost-effective ODS phase out strategy for SMEs drawing on the results of the SME projects approved so far for Brazil, China, Indonesia, Iran, India and Malaysia.
Promote enforcement	Parties IX/8, IX/23	For Article 5 countries with ODS control policies/licensing systems in place, the project will improve enforcement, particularly on the issue of illegal trade. Project includes adapting existing videos and materials to meet Article 5 country needs.
Educate school children about ozone layer protection	Request of India	Develop an animated cartoon to educate children about the depletion of the ozone layer.
Continue to raise awareness with focus on the general public	Feedback from the retreat of implementing agencies organized by the Multilateral Fund Secretariat (July 1999)	Organize a global competition with awards for the best ozone protection videos from Article 5 countries (this would build on the success of the global children’s painting competition).

B. CPs, RMPs, HMPs and IS projects

UNEP proposes to undertake the following CP and RMP preparation and IS projects in 2000:

Activity		Number of projects	Countries covered
CP ²¹	Parties to the Montreal Protocol	5	Djibouti, Kuwait, Saudi Arabia, Suriname, United Arab Emirates ²²
	Remaining non-Party countries subject to their ratification of the Montreal Protocol.	At least 8, but up to 19	Annex A.8
IS	Monitor on-going projects	68	Annex A.3
	Renewals	25	Annex A.4
RMP	RMP project preparation (new)	3	Barbados, Brunei, Maldives
	Continue developing RMP (project preparation previously approved by ExCom)	15	Annex A.6
	Monitor on-going RMPs (RMP documents already approved by ExCom) and implement associated training components	27	Annex A.5 ²³

Requests that may arise during 2000 for assistance in updating CPs are not taken into account in the above costs. This is not only necessary to take stock of the current situation, but also for designing more effective programmes and identifying specific areas for cost-effective phase out. Such project proposals would be presented to the Executive Committee during 2000 for consideration above and beyond UNEP's approved 2000 Work Programme.

UNEP will also continue to analyze ongoing IS projects to streamline activities undertaken in various sectors, compile the results and improve our guidance and assistance to countries (especially related to the 1999 and 2002 freeze targets).

In addition to the above project activities, UNEP will undertake the following activities:

Issue	Reference	UNEP activity/project
Implement RMP strategy	Parties VII/25(d) ExCom 19/30, 20/4	Within the framework of the overall approach to assist LVCs, continue to provide support for the development and implementation of RMPs in accordance with the RMP strategy being refined by the Executive Committee.
Improve data reporting	Parties IX/28	Within the purview of CP and IS projects, continue to support timely and reliable data reporting by Article 5 countries, encourage data verification, and help those countries that produce poor or late data to improve.

²¹ All new CPs also include RMPs for those countries.

²² Once these CPs are approved UNEP expects to assist those countries with the implementation of their IS projects.

²³ Seven of these will be submitted to the 29th Executive Committee meeting.

Issue	Reference	UNEP activity/project
Improve efficiency of IS projects	Need expressed by Networks	Produce and disseminate a publication for new NOUs that sets out and explains the key elements required for a successful IS project with relevant case studies of such projects.
Promote compliance	Parties IX/8	Support the development of ODS import /export licensing and monitoring systems as per the Montreal Amendment.

C. Country-specific and regional support activities

UNEP will undertake the following country-specific and regional support activities in 2000:

Issue	Reference	UNEP activity/project
Develop methyl bromide National Action Plans	Guidelines for methyl bromide projects; needs expressed through methyl bromide meetings, MBTOC 1998 Assessment	Develop national action plans to phase out methyl bromide and/or prevent further increases in consumption for three countries whose consumption of that substance is increasing. ²⁴
Improve refrigeration servicing practices	1. Need identified by UNEP in China based on updated CP 2. Need identified by extensive work done by ECOFRIG. A German/Swiss Project will be done in India jointly with Sweden, Germany and Switzerland	Develop a training strategy and plan for the refrigeration servicing sector for two countries (China and India) including a good servicing practices in HFCs.
Develop policy training strategies	Need identified by India	Develop policy training strategy and plan for local authorities (India)
Promote awareness and action among high-level officials	Regional networks	Conduct 2 regional workshops for senior government officials and parliamentarians in South Asia and Africa to support ODS phase out activities.

²⁴ Mexico, Morocco and Costa Rica, MBTOC figures show rising consumption.

Issue	Reference	UNEP activity/project
Develop sub-regional ODS control policies	Need expressed in French-speaking African Network	Conduct an advisory meeting for customs officers to assist African countries to prepare sub-regional harmonized legal texts for the ODS control
Destruction technologies	Parties IV/11	Conduct a study on the feasibility and cost-implications of the different options at national and regional level for the collection, storage, disposal and destruction of ODS and ODS containing equipment.
Support halon management	Parties X/7	Implement two regional/national halon management strategies : Caribbean and South America (see Annex A.10 for the countries involved).

III. Performance Indicators

UNEP adopted the following agreed performance indicators and will continue to use them during 2000:²⁵

A. Weighted Performance Indicators

Performance Indicator (<i>weight</i>)	Target Set by UNEP
The number of non-investment projects completed, expressed in percentage of total approved projects (<i>50 percent</i>)	60 percent of total approved projects
Disbursement, expressed in US\$ million (<i>30 percent</i>);	73 percent of approved funding
Speed of first disbursement, expressed in number of months (<i>10 percent</i>).	6 months after approval of project
The speed of project completion, expressed in number of months (<i>10 percent</i>)	17 months ²⁶

B. Non-Weighted Performance Indicators

Performance Indicator	Target Set by UNEP
Reduction in ODS consumption over and above that effected by investment projects	N/A
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	N/A

C. Other Performance Indicators

UNEP will also continue to use the following performance indicators in view of its unique mandate for non-investment projects.

Performance Indicators	Target Set by UNEP
Update of OAIC-diskette version	One
Number of newsletters	Four
Number of joint/regional activities in which Network members are involved	1 per region
Improvement over previous years in data reporting and enacting the legislation and	80 percent of all Network member countries

²⁵ Executive Committee Decision 26/5

²⁶ CPs - 15 months to complete the CP from the date of approval; RMPs - 12 months to complete after approval; Training Activities - 18 months after approval; Other non-investment projects – 12 months after approval of projects.

Performance Indicators	Target Set by UNEP
policies for ODS phase-out in Networking and IS countries	
The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications	Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries
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 Implementing Agencies and the Ozone Secretariats in developing their work or explaining new policies.	Qualitative

IV. Policy Issues

In order to respond to the needs of Article 5 countries more effectively, UNEP suggests that the Executive Committee may wish to address the following policy issues in 2000:

- **RMPs:** More flexibility with ongoing and future RMPs. The Executive Committee may wish to consider, through its contact group on RMPs, allowing for more flexibility in ongoing and future RMPs. One case where such lack of flexibility is hindering the progress of RMPs is, for instance, when equipment for refrigeration training is included within the equipment for the recovery and recycling project. As the recovery and recycling project can not proceed until appropriate regulations are in place, the training equipment can not be purchased and the training can not proceed either. UNEP believes that the solution to this type of problem is to allow each project within the RMP to have all the resources needed for its implementation and to avoid unnecessary dependence between projects.
- **SMEs:** The Executive Committee may wish to proceed further in its efforts to define a way ahead for the SME sector, by using the field experiences gathered through the SME projects already approved to develop a phase-out strategy for the SME sector. A proposal for such a study is being presented by UNEP at the 29th Executive Committee meeting.
- **Reclassified Article 5 countries:** Several countries in the West Asia region (Kuwait, Saudi Arabia and United Arab Emirates) were re-classified as Article 5 countries but were encouraged not to apply for assistance from the Multilateral Fund²⁷. These

²⁷ Decision VI/5 (e): "Any developing-country Party initially classified as non Article 5 but reclassified subsequently as operating under Article 5 shall not be requested to contribute to the Multilateral Fund. Such Parties are urged not to request financial assistance for national programmes from the Multilateral Fund but may seek other assistance under Article 10 of the Montreal Protocol. *This will not apply if the initial classification of the Party as non-Article 5, made in the absence of complete data, is subsequently proved to be wrong on the basis of complete data.*" (Emphasis added).

countries proceeded proactively to elaborate and implement their ODS phase out plans but have encountered difficulties, and are thus requesting reduced assistance from the Multilateral Fund to complete and expedite their ODS phase out plans. The Executive Committee may wish to consider these requests favorably.

- **IS projects:** IS projects need to be revisited for the resources required in view of the evolving responsibilities of the NOUs.
- **Good Practices for HFCs and Hydrocarbons:** The Executive Committee may wish to consider whether good practices for HFC and hydrocarbon refrigerants are eligible for financing in view of decision V/8 of parties and opportunities for co-financing with GEF.

V. Administrative and Financial Matters

In order to respond to the needs of Article 5 countries more effectively, UNEP suggests that the Executive Committee may wish to address the following administrative and financial matters in 2000:

- **IS renewals:** The funds approved for IS renewals should not be based in the initial amount approved (currently, the second phase is 2/3 of the first phase) because in many cases the amount of activities have increased and the needs of the NOU are different. The Executive Committee may wish to consider a re-evaluation of the fund levels to be approved for IS renewals. The Executive Committee may wish to consider revising the guidelines for IS projects in order to allow more flexibility in the amount of funds that can be requested for renewals of such projects. Before such revised guidelines are in place, the Executive Committee may also wish to consider on a case-by-case basis, the request for IS project renewals.
- **Completed projects with balances:** The Executive Committee may wish to clearly define the period for submission of reports on completed projects with a balance, while taking into account that:
 - such report will impose a heavy administrative burden on the implementation Agencies if defined out of the Progress Report process, and;
 - financial reports that do not source their information from the annual closure of accounts are of limited value since any other figures are preliminary in nature and offer little added value.

Annex A

All data in this annex are as of September 1999.

1. On-going CP formulation projects

Year	Number of projects MF (GEF)	Multilateral Fund	GEF ²⁸
1995	3	Kiribati, Solomon Islands, Vanuatu	
1997	3 (1)	Grenada, Marshall Islands, Tuvalu	Armenia ²⁹
1998	(1)		Kazakhstan
1999	2	Liberia, Laos	
Total	8 (2)		

2. CPs completed by UNEP and approved by the Executive Committee to date

Year	Number of projects MF (GEF)	Multilateral Fund	GEF
1992	2	Zambia, Ghana	
1993	10	Algeria, Burkina Faso, Cameroon, Fiji, Guatemala, Maldives, Mauritius, Panama, Senegal, Syria	
1994	11	Barbados, Botswana, Cote d'Ivoire, Malawi, Mozambique, Niger, Seychelles, Sudan, Swaziland, Uganda, Zimbabwe	
1995	11	Benin, Bolivia, Central African Republic, Congo, Dominican Republic, Guinea, Malta, Namibia, Peru, Saint Lucia, Togo	
1996	14 (2)	Bahamas, Bahrain, Croatia, Ethiopia, Gambia, Honduras, Jamaica, Lebanon, Lesotho, Morocco, Pakistan, Papua New Guinea, Tanzania, Vietnam	Latvia, Lithuania
1997	11	Comoros, Cyprus, El Salvador, Gabon, Georgia, Guyana, Korea DPR, Nicaragua, Paraguay, Saint Kitts and Nevis, Western Samoa	
1998	10 (3)	Antigua and Barbuda, Brunei Darussalam, Burundi, Chad, Dominica, Mali, Moldova, Nepal, St. Vincent & Grenadines, Yemen	Azerbaijan, Turkmenistan, Uzbekistan

²⁸ GEF projects in this annex are included for information purposes only.

²⁹ With the Government of Finland.

Year	Number of projects MF (GEF)	Multilateral Fund	GEF
1999	4 (2)	Belize, Congo DR, Mongolia, Myanmar ³⁰	Estonia, Tajikistan
Total	73 (7)		

3. On-going IS projects

I = first phase of the IS project, II = second phase, III= third phase.

Year Approved	Number on-going MF (GEF)	Multilateral Fund	GEF
1993	8	Algeria (II), Burkina Faso (III), Cameroon (III), Guatemala (II), Mauritius, Panama (II), Senegal (II), Zambia	
1994	13	Barbados (II), Botswana, Cote d'Ivoire (II), Fiji (II), Malawi (II), Maldives, Mozambique, Niger (II), Seychelles, Sudan (II), Swaziland, Uganda, Zimbabwe (II)	
1995	9	Benin (II), Bolivia (II), Central African Republic (II), Congo Brazzaville, Dominican Republic (II), Guinea (II), Namibia, Peru (II), Vietnam (II)	
1996	11	Bahamas, Bahrain, Croatia (II), Ethiopia (II), Gambia, Honduras, Jamaica (II), Lesotho, Morocco, Papua New Guinea, Tanzania	
1997	12	Comoros, DPR Korea, El Salvador, Gabon, Georgia, Guyana, Nicaragua, Paraguay, St Kitts and Nevis, St Lucia, Togo, Western Samoa	
1998	10 (4)	Antigua & Barbuda, Brunei Darussalam, Burundi, Chad, Dominica, Mali, Moldova, Nepal, St. Vincent & Grenadines, Yemen	Azerbaijan, Latvia, Lithuania, Turkmenistan
1999	5 (3)	Belize, Congo DR, Madagascar ³¹ , Mongolia, Myanmar	Estonia, Tajikistan, Uzbekistan
Total	68 (7)		

³⁰ These CPs are expected to be completed in September 1999.

³¹ With the Government of France.

4. IS renewals

Year Approved	Number	Countries
1997 ³²	4	Burkina Faso, Cameroon, Guatemala, Senegal
1998	6	Barbados, Bolivia, Central African Republic, Cote d'Ivoire, Malawi, Niger
1999	17	Algeria, Benin, Burkina Faso, Cameroon, Croatia, Dominican Republic, Ethiopia, Fiji, Guinea, Jamaica, Lesotho, Panama, Peru, Senegal, Sudan, Vietnam, Zimbabwe
Total	27	

5. RMPs under implementation

Year Approved	Number	Countries
1997	5	Bahamas, Georgia, Guyana, Trinidad and Tobago, St. Lucia
1998	12, and one individual project covering 14 countries	Antigua & Barbuda, Bahrain, Burundi, Cote d'Ivoire, Dominica, Dominican Republic, El Salvador, Gabon, Moldova, Nicaragua, St Vincent & Grenadines, St. Kitts Regional with GTZ: Botswana, Ethiopia, Kenya, Lesotho, Malawi, Mauritius, Mozambique, Namibia, Seychelles, Swaziland, Tanzania, Uganda, Zambia, Zimbabwe
1999	12	Burkina Faso, Uruguay, Jamaica, Fiji, Mali, Nepal, Panama, Senegal, Guatemala, Peru, Gambia, Syria
Total	43	

6. RMPs under development

Year Approved	Number	Countries
1997	2	Vietnam, Western Samoa
1998	2	Bolivia, Guinea,
1999	11	Benin, Central African Republic, Comoros, Congo Brazzaville, Chile, DR Congo ³³ , Morocco, Mongolia, Sri Lanka, Syria, Yemen
Total	15	

7. TPMPs under development

Year Approved	Number	Countries
1999	2	Bahamas, Mauritius

³² Included second renewal for Burkina Faso, Cameroon and Senegal.

³³ No funds were approved for RMP preparation for DR Congo and Mongolia.

Year Approved	Number	Countries
Total	2	

8. Non-Party developing countries

Countries expected to ratify before or during 2000 are indicated by “*”

Afghanistan	Haiti
Albania *	Iraq
Angola *	Kyrgystan *
Armenia *	Nauru *
Bhutan	Palau *
Cambodia	Rwanda *
Cape Verde	Sao Tome & Principe
Equatorial Guinea *	Sierra Leone
Eritrea	Somalia
Guinea Bissau	

9. Countries Article 5 countries with significant Russian-speaking populations

Croatia	Moldova
Former Yugoslav Republic of Macedonia	Romania
Georgia	Slovenia

10. Countries involved in proposed regional halon banking projects

Caribbean	South America
Bahamas	Bolivia
Barbados	Chile
Grenada	Colombia
Guyana	Ecuador
Jamaica	Paraguay
Trinidad and Tobago	Peru
Venezuela will participate as possible regional recycling and banking center.	Uruguay
	Brazil, Argentina and Venezuela will participate as possible regional recycling and banking centers.

Business Plan tables

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Antigua and Barbuda	LAC	CPG	Country programme preparation		-		0.00	-	May-98	includes RMP
UNEP	Belize	LAC	CPG	Country Programme	52		27	25		Dec-99	
UNEP	Brunei Darussalam	ASP	CPG	Country programme preparation		-		0	-	Jul-97	
UNEP	Burundi	AFR	CPG	Country programme preparation	40		30	10		Jan-99	
UNEP	Chad	AFR	CPG	Country programme preparation	40	-	40	-	-	Jun-98	
UNEP	De. Rep. Of Congo	AFR	CPG	Country programme preparation	43	-	41	2		Dec-98	
UNEP	Djibuti		CPG	Country programme preparation		60		60		Nov-00	
UNEP	Dominica	LAC	CPG	Country programme preparation	40		36	3.9		Jun-98	CP and RMP
UNEP	Grenada	LAC	CPG	Country programme preparation	40		4	36		Jun-98	
UNEP	Kiribati	ASP	CPG	Country programme preparation	20	-		20	-	Dec-97	
UNEP	Kuwait		CPG	Country programme preparation		60		60		May-00	
UNEP	Laos	ASP	CPG	Country programme preparation	50			50		Jul-00	
UNEP	Liberia	AFR	CPG	Country programme preparation	50			50		Mar-02	
UNEP	Mali	AFR	CPG	Country programme preparation	40		40			Jan-98	
UNEP	Marshall Islands	ASP	CPG	Country programme preparation	40			40		May-00	
UNEP	Mongolia	ASP	CPG	Country programme preparation	50		45	5		Jun-98	
UNEP	Myanmar	ASP	CPG	Country programme preparation	50	-	45	5	-	Dec-99	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Nepal	ASP	CPG	Country programme preparation	30	-	30			Jun-98	
UNEP	Solomon Island	ASP	CPG	Country programme preparation	20	-		20	-	May-00	
UNEP	Saudi Arabia		CPG	Country programme preparation		80		80		May-00	
UNEP	Surinam		CPG	Country programme preparation		50		50		May-00	
UNEP	St Vincent	LAC	CPG	Country programme preparation	40		40			Dec-98	
UNEP	United Arab Emirates		CPG	Country programme preparation		60		60		May-00	
UNEP	Vanuatu	ASP	CPG	Country programme preparation	20	-		20	-	May-00	
UNEP	Yemen	ASP	CPG	Country programme preparation	40		40			May-00	
UNEP	Algeria	AFR	INS	Institutional Strengthening	387		290	50	47	Jul-01	IS project extended until EO July 98
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36		12	12	12	May-02	submitted at 26th ExCom
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	33	12	44	27	Mar-02	
UNEP	Bahrain	AFR	INS	Institutional Strengthening	66	44	46	18	36	Mar-02	
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	90	107	150	60	Sep-98	*renewal submitted at 26th ExCom
UNEP	Belize	LAC	INS	Institutional Strengthening	101			30	71	Jan-03	
UNEP	Benin	AFR	INS	Institutional Strengthening	83		39	15	29	Jan-02	
UNEP	Bolivia	LAC	INS	Institutional Strengthening	151		91	30	31	Feb-01	
UNEP	Botswana	AFR	INS	Institutional Strengthening	90	60	52	44	54	May-02	
UNEP	Brunei Darussalam		INS	Institutional Strengthening	80		11	35	35	May-02	
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	196		156	30	8	Jun-01	
UNEP	Burundi	AFR	INS	Institutional Strengthening	102		34	34	34	Nov-01	
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375		266	70	40	Jul-01	
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76	30	46	15	45	Jan-01	
UNEP	Chad	AFR	INS	Institutional Strengthening	60		20	20	20	Jan-01	
UNEP	Comoros	AFR	INS	Institutional Strengthening	27.8	18	20	12	10	Jan-01	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Congo	AFR	INS	Institutional Strengthening	70	47	43	27	47	Jan-02	
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	82	142	41	104	Aug-02	*part of 1998 BP submitted at 26th ExCom
UNEP	Croatia	EUR	INS	Institutional Strengthening	168		99	36	34	Dec-01	
UNEP	Dominica	LAC	INS	Institutional Strengthening	30			16	14	Apr-02	*submitted at 26th ExCom
UNEP	Dominican Rep	LAC	INS	Institutional Strengthening	258		155	50	53	Mar-99	being submitted at the 29th ExCom
UNEP	DR of Congo (Congo)	AFR	INS	Institutional Strengthening	32	60		40	52	Mar-02	
UNEP	El Salvador	LAC	INS	Institutional Strengthening	67	40	37	30	40	Oct-00	
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101		61	20	20	Dec-01	
UNEP	Fiji	AFR	INS	Institutional Strengthening	110		59	29	22	Dec-01	
UNEP	Gabon	AFR	INS	Institutional Strengthening	45.6		31	15	-	Feb-01	
UNEP	Gambia	AFR	INS	Institutional Strengthening	42	28	32	15	23	Mar-00	
UNEP	Georgia	EUR	INS	Institutional Strengthening	70		33	22	14.8	May-00	
UNEP	Grenada	LAC	INS	Institutional Strengthening		30		10	20	Mar-03	
UNEP	Guatemala	LAC	INS	Institutional Strengthening	364		220	44	100	Sep-00	new request for one year IS renewal (second renewal)
UNEP	Guinea	AFR	INS	Institutional Strengthening	79		43	18	19	Jul-01	
UNEP	Guyana	LAC	INS	Institutional Strengthening	65		23	42		Feb-01	
UNEP	Honduras	LAC	INS	Institutional Strengthening	60	40	30	30	40	Oct-00	
UNEP	Jamaica	LAC	INS	Institutional Strengthening	110		57	17	36	Dec-01	
UNEP	Kiribati	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	143	95	15	176	47	Aug-00	
UNEP	Lesotho	AFR	INS	Institutional Strengthening	30	20	27	13	10	Feb-00	
UNEP	Laos	ASP	INS	Institutional Strengthening		100		90	10	Aug-03	
UNEP	Liberia	AFR	INS	Institutional Strengthening		60		50	10	Mar-03	
UNEP	Malawi	AFR	INS	Institutional Strengthening	128		77	27	103	May-00	
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	28	32	14	23	Jul-02	
UNEP	Mali	AFR	INS	Institutional Strengthening	70		23	24	23	Jan-01	
UNEP	Marshall Islands	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Mauritius	AFR	INS	Institutional Strengthening	50	33	40	17	26	Mar-00	
UNEP	Moldova	EUR	INS	Institutional Strengthening	80		36	24	20	Sep-01	
UNEP	Mongolia	ASP	INS	Institutional Strengthening	66		22	22	22	Jul-02	
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	119	83	61.7	154	Jul-02	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	62	76	26	52	Jul-02	
UNEP	Myanmar	ASP	INS	Institutional Strengthening	82			28	54	Jan-03	
UNEP	Namibia	AFR	INS	Institutional Strengthening	62	41	44	26	33	Apr-02	
UNEP	Nepal	ASP	INS	Institutional Strengthening	62		25	18	19	May-02	
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	66	40	40	20	46	Oct-00	*submitted at 26th ExCom
UNEP	Niger	AFR	INS	Institutional Strengthening	125		88	20	17	Jan-01	
UNEP	Panama	LAC	INS	Institutional Strengthening	172	115	120	50	117	Dec-99	
UNEP	Papua New Gu	ASP	INS	Institutional Strengthening	46	31	13	33	31	Dec-02	
UNEP	Paraguay	LAC	INS	Institutional Strengthening	66	40	30	36	40	Oct-00	
UNEP	Peru	LAC	INS	Institutional Strengthening	256		154	50	52	Apr-99	being submitted at the 29th ExCom
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30	20	3	29	18	Dec-02	
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	37	24	16	26	18	Apr-02	
UNEP	Saint Vincent a	LAC	INS	Institutional Strengthening	30		8	10	12	Dec-01	
UNEP	Senegal	AFR	INS	Institutional Strengthening	291	116	265	70	72	Jan-02	
UNEP	Solomon Island	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Sudan	AFR	INS	Institutional Strengthening	280		168	61	61	Jul-01	
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	44	27	48	36	Apr-02	
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	44	6	60	44	Dec-02	
UNEP	Togo	AFR	INS	Institutional Strengthening	70		15	25	30	Oct-00	
UNEP	Tonga	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Tuvalu	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Uganda	AFR	INS	Institutional Strengthening	65	43	22	43	43	Apr-02	
UNEP	Uruguay	AFR	INS	Institutional Strengthening	65	-	27	38		Dec-98	
UNEP	Vanuatu	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Vietnam	ASP	INS	Institutional Strengthening	227		137	45	45	Jul-01	
UNEP	Western Samoa	ASP	INS	Institutional Strengthening	30	20	15	20	5	Dec-02	
UNEP	Yemen	ASP	INS	Institutional Strengthening	120		30	45	45	Jun-03	
UNEP	Zambia	AFR	INS	Institutional Strengthening	76	50	76	25	25	May-02	
UNEP	Zimbabwe	AFR	INS	Institutional Strengthening	285		171	57	57	Jul-01	
UNEP	Barbados	LAC	RMP	Refrigerant Management Plan		30		30		Dec-00	
UNEP	Brunei Darussalam		RMP	Refrigerant Management Plan		30		30		Dec-00	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Benin	AFR	RMP	Formulation of RMP	30		10	20		Mar-00	*requested at 26th ExCom
UNEP	Bolivia	LAC	RMP	Refrigrant Management Plan	30		20	10		Dec-99	
UNEP	Burkina Faso	AFR	RMP	Refrigrant Management Plan	30		24	6		Sep-99	
UNEP	Central African	AFR	RMP	Refrigrant Management Plan	30		10	20		Mar-00	
UNEP	Comoros	AFR	RMP	Formulation of RMP	30		10	20		Mar-00	
UNEP	Congo	AFR	RMP	Formulation of RMP	30		10	20		Mar-00	
UNEP	DPR Congo	AFR	RMP	Refrigrant Management Plan						Mar-00	
UNEP	Gambia	AFR	RMP	Refrigrant Management Plan	30		17	13		Dec-99	
UNEP	Guinea	AFR	RMP	Refrigerant Management Plan	30		20	10		Jan-00	
UNEP	Jamaica	LAC	RMP	Ref Management Plan	30		30			Feb-99	
UNEP	Mali	AFR	RMP	Ref mgt Plan	30		20	10		Sep-99	
UNEP	Maldives	ASP	RMP	Ref Management Plan		30		30		Jul-99	
UNEP	Morocco	AFR	RMP	Ref Management Plan	30		20	10		Mar-00	
UNEP	Nepal	ASP	RMP	Ref Magt Plan	10		10			Feb-99	
UNEP	Panama	LAC	RMP	Ref Magt Plan	30		30			Sep-99	
UNEP	Sri Lanka	ASP	RMP	Refrigrant Management Plan	30			30		Jul-00	
UNEP	Syria	WA	RMP	Refrigrant Management Plan	30		13	18		Dec-99	
UNEP	Togo	AFR	RMP	Ref Management Plan	30		10	20		Jan-00	
UNEP	Uruguay	LAC	RMP	Refrigrant Management Plan	30		30			Feb-99	
UNEP	Vietnam	ASP	RMP	Refrigerant Management Plan	30			30		Dec-99	
UNEP	Western Samoa	ASP	RMP	Refrigrant Management Plan	30		10	20		Dec-99	
UNEP	Yemen	ASP	RMP	Refrigrant Management Plan	30		10	20	10	Mar-00	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	Global	GLO	MBR	Development of Training Mnauals for Extension workers	50		7	43		Dec-99	
UNEP	Global	GLO	MBR	Regional Training of Trainer Courses for Extension workers	160		14	146	6	Mar-00	
UNEP	Global	GLO	MBR	National farmer's training and establishment of FFS	60		10	45	5	Mar-00	
UNEP	Global	GLO	MBR	Two Regional Training Workshops on Policy Development in Africa and Latin America	260		27	233		Mar-00	In accordance with the guidelines set for methyl bromide projects, these workshops will bring together farmers, experts and policy people to discuss how best to ensure that methyl bromide of phased out as scheduled by insitutionalizing the needed policy support.
UNEP	Global	GLO	MBR	MBR - Case studies of commercial, low impact alternatives	40		35	5		Mar-99	
UNEP	Global	GLO	MBR	MBR - Technical sourcebook of alternatives	100		70	30		Dec-99	*original date of proeject completion is EO december 1998, delay due to difficulty in identifying qualified institution to undertake work and UNEP contract language
UNEP	Global	GLO	MBR	MBR - Compilation of legislations for A5 Regulatory Authorities that promote or discourage methyl bromide use,	50		45	5		Mar-99	

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UNEP	China	ASP	MBR	MBR - Implementation of the Strategic Framework to Control MB Growth in China (Sectoral Policy Plan)	150	300	150	250	30	Dec-01	This project is included on the premise that China will ratify the Copenhagen amendment if not by the end of this year, early next year. This will provide funds for the the development of policy that will support the sector approach to phase out methyl bromide.
UNEP	Global	GLO	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication		250		200	50	Mar-00	This project will enable local agricultural institutes and NGOs to work directly with farmers and other methyl bromide stakeholders in a country and assist in dissminating information includng translations, etc of information on methyl bromide alternatives. This will ensure broad adoption of alternative in these countries.
UNEP	Global	GLO	TAS	Organizing a Global Video Competition on Ozone Layer protection		60		60		Mar-00	Global video competition is a contest that UNEP is proposing to organize through the National Ozone Units. This will call on amateur video enthusiasts to produce a short 5-10 minute video on the topic « How to Protect the Ozone Layer » which UNEP believes will be a good awareness raising activity for the general public.
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into Spanish, French, Chinese		40		40		Dec-00	There is a need to translate othe documents prepared by the programme into other languages, especially those that did not have a translation component when approved

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UNEP	Global	GLO	TAS	Video on illegal trade		50		50		Mar-00	As part of its support to Article 5 countries development of licensing systems, UNEP proposes to adapt existing videos and manuals already created by USEPA to help customs officers identify and stem the flow of illegal ODS imports. This is in line with Decision X/7 « Licensing System » which indicates the need to « assist Parties in the prevention of illegal traffic of controlled substances » (para 1(b)) and follows the Parties decision « That the Secretariat and Implementing Agencies » should take steps to assist Parties in the design and implementation of appropriate national licensing systems » (para 3). By strengthening the technical capability of customs officers to detect illegal imports, the video/manual would help Article 5 countries implement effective licensing systems, which is an important of the Parties.
UNEP	Global	GLO	TAS	Production of new awareness raising materials for dissemination to the general public		50		50		Mar-00	Awareness -raising materials are always very useful for the continued outreach programme under the UNEP's mandate. UNEP proposes to produce materials such as calendars, posters, magnets, etc with a very strong ozone protection message for dissemination through the NOUs. These are not promotional materials for UNEP TIE as an organization.

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UNEP	Global	GLO	TAS	Deliver OzonAction newsletter and other information through World Wide Web home page site	87	26	87	26		Dec-00	
UNEP	Global	GLO	TAS	Support to national activities	90	30	90	30	2.5	Dec-00	
UNEP	Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction newsletter	112	44	112	44		Dec-00	
UNEP	Global	GLO	TAS	Develop fact sheets describing "win-win" technology options relative to Kyoto and the Montreal Protocol	50			50		Mar-00	
UNEP	Global	GLO	TAS	Outreach at conferences and workshops	292	55	292	53	2	Dec-00	
UNEP	Global	GLO	TAS	OAIC database	248	69.3	248	66	3.3	Dec-00	
UNEP	Global	GLO	TAS	Develop collection of standards and codes of good practice in collaboration with NFPA	75		25	50		Dec-00	
UNEP	Global	GLO	TAS	Advisory and expert group meeting	520	75	520	75		Dec-00	
UNEP	Global	GLO	TAS	Travel	300	75	300	75		Dec-00	
UNEP	Global	GLO	TAS	Direct query response service	386	87	386	83	4.15	Dec-00	
UNEP	Global	GLO	TAS	Halon bank management Information Clearinghouse Services	327	93	327	89	4.45	Dec-00	
UNEP	Global	GLO	TAS	Updates of "Regulations to control ODS"	60		20	40		jun-00	
UNEP	Global	GLO	TAS	Collect sectoral data	831	118	831	112	5.6	Dec-00	

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UNEP	Global	GLO	TAS	Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	480		180	200	100	Dec-00	project is being submitted for consideration of the 29th ExCom
UNEP	Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	1,870	357	1,870	350	7	Dec-00	
UNEP	Global	GLO	TAS	OzonAction newsletter and special supplements	1,669	364	1,669	345	19.35	Jan-01	
UNEP	Global	GLO	TAS	Data reporting handbook	110		110			Dec-00	English version distributed by web and hardcopy to NOUs in May 1999. Translations into Arabic, Chinese, French, Russian and Spanish completed by July 1999. Layout of translated versions underway and expected to be finished by December 1999.
UNEP	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		5	45		Dec-00	Data collection for technology inventory underway. Structure of database drafted and expected to be circulated for comment to TEAP, Multilateral Fund Secretariat and Implementing Agencies in October 1999. Database expected by December 1999.
UNEP	Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		10	30		May-99	completion dates moved as suggested by TEAP due to forthcoming TEAP reports
UNEP	Global	GLO	TAS	Update Technology Sourcebook	90		90			Dec-98	Remaining Refrigeration Sourcebook finalized. Document expected to be printed and distributed by December 1999.

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UNEP	Global	GLO	TAS	Halon Bank Mgt case study logbook	40		40			Mar-99	Document completed, however additional unforeseen lay out work is required to improve readability.
UNEP	Global	GLO	TAS	Develop policy handbook	50	40	50	40		Jan-99	
UNEP	Global	GLO	TAS	Develop an animated cartoon to educate school children about ozone layer protection		100		100		Mar-01	This project will specifically target schoolchildren for awareness raising. It is important that information on ozone depletion and how to protect out ozone layer be done at all levels in order to ensure sustainability of the actions under the Montreal Protocol.
UNEP	Philippines	ASP	TAS	Information exchange Programme Philippines	200		195	5		Dec-98	
UNEP	Region: AFR	AFR	TAS	Africa Network	1,984	453	1,984	440	12.5	Dec-00	
UNEP	Region: ASP	ASP	TAS	West Asia network	510	121	510	115	5.75	Dec-00	
UNEP	Region: ASP	ASP	TAS	South Asia Network	719	219	719	210	9.45	Dec-00	
UNEP	Region: LAC	LAC	TAS	LAC/S Network	2,000	419	2,000	410	8.95	Dec-00	
UNEP	Region: LAC (	LAC	TAS	Dev't of Halon Mgt. Plans	175			150	25	Jul-00	
UNEP	Bahamas	LAC	TAS	Preparation of a terminal phaseout package for Bahamas	25			25		Dec-99	
UNEP	China	ASP	TAS	Assessment and Risk Analysis of ODS Phase out Activities in China						Mar-01	UNEP is including this project in without additional funding, as China has agreed to draw resources fro this from already approved proejcts.
UNEP	Argentina	LAC	TRA	Refrigeration servicing	215		40	100	75	Jun-00	

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Agency	Country	Region	Type	Functional Title/ Sub-sector	Appd val \$ 98 bp	Request in 99 bp	Disb thru 99	Disb 2000	Disb 2000 & after	Date Comp	Comment
UNEP	China	ASP	TRA	Development of a strategy for policy training for local authorities	50			30	20	Dec-00	preparation of a 5-year strategy requested by the Government based on the need to train local authorities in their most important cities (population 500,000) on the policy and regulatory framework for the phaseout of OPDS being developed, and on ways to enforce it.
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149	-	67	40	42	Dec-00	
UNEP	Colombia	LAC	TRA	Customs Training	80		40	40		Dec-01	being submitted at the 29th RxCom
UNEP	Dominican Re	LAC	TRA	Refrigeration training	45	-	10	20	15	Jun-00	
UNEP	Dominican Re	LAC	TRA	Customs training	38	-		20	18	Dec-00	
UNEP	El Salvador	LAC	TRA	Refrigeration training	39	-	15	20	4	Jun-00	
UNEP	El Salvador	LAC	TRA	Customs training	38	-		20	18	Dec-01	
UNEP	Gambia	AFR	TRA	Customs officers	10		-	10		Dec-01	
UNEP	Global	GLO	TRA	SMEs training module	40		-	20	20	Dec-00	
UNEP	Global	GLO	TRA	SME Conversion Manual	180			80	100	Dec-00	being submitted at the 29th RxCom
UNEP	Guatemala	LAC	TRA	RMP Implementation	54			30	24	Dec-01	
UNEP	Guatemala	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		40	20	10	Jun-01	
UNEP	Kenya	AFR	TRA	Support to national workshop on refrigeration	115	-		10		Dec-99	project was considered for cancellationat 25th ExCom, however, country has committed to complete it ASAP
UNEP	Moldova	EUR	TRA	Refrigeration training	66	-	5	30	31	Dec-00	
UNEP	Moldova	EUR	TRA	Customs training	66	-		30	36	Dec-00	
UNEP	Peru	LAC	TRA	Implementation of an RMP	54			24	30	Jul-00	

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UNEP	Peru	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		40	20	10	Jun-00	
UNEP	Region: AFR	AFR	TRA	Monitoring and Control of ODS Consumption	85		37	28	20	Jul-97	
UNEP	Region: LAC	LAC	TRA	Monitoring and Control of ODS Consumption	105		105			Apr-98	
UNEP	St Vincent	LAC	TRA	Refrigeration training	40	-		40		Dec-99	
UNEP	Argentina	LAC	TRA	Policy assistance		100		80	20	May-01	This project will provide assistance for the design and implementation of an ODS import/export licensing system as well as any other legislation needed to complete a legal framework to support ODS phase-out in Argentina.
UNEP	Argentina	LAC	TRA	Refrigeration training – Phase III		300		240	60	May-01	As you are aware, UNEP is implementing the Pilot Training Programme in Good Practices in Refrigeration for Argentina – Phase II, proved at the 21st Excom meeting. This pilot project will be completed in December 1999 and will have trained approximately 200 technicians who will become the trainers for phase III. Phase II will now train approximately 4,000 technicians and will implement an accreditation system to enforce the applications of good practices in refrigeration servicing

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UNEP	China	ASP	TRA	Policy training – Phase I		399		319	80	May-01	As you are aware, UNEP is implementing the “Study for Development of a Policy Training Strategy for China”. This project is scheduled to be completed in year 2000 and the actual training should start implementation.
UNEP	F-S Africa	AFR	TRA	Regional Policy support (2)		200		160	40	May-01	This project has the objective to assist the countries, in cooperation with subregional trade organizations in Western and Central French-speaking Africa (UEMOA, UEDAC), in establishing or improving ODS import/export licensing systems in view to comply with the control measures of the Montreal Protocol. It will have 3 phases.
UNEP	Global	GLO	TRA	Study on development of ODS Phase out Strategy for SMEs		100		80	20	May-01	It is estimated that the training will start with 7 training workshops for around 15 government officials in local EPBs in main cities in China.
UNEP	Global	GLO	TRA	Study on ODS destruction strategies for A5 countries (1)		100		80	20	May-01	This has been expressed as a need by countries especially in the Caribbean on what to do with contaminated ODS, etc. UNEP Proposes that an independent study should be carried out to evaluate the different options and to develop the most cost-effective long-term strategy for specific destruction technologies for certain ODS.'

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UNEP	India	ASP	TRA	Development of policy training strategy for India		90		72	18	May-01	This project will assist local authorities in the most populated regions of India to fully understand, implement and enforce all the policies and regulations related to ODS phase-out being put in place by the central Government.
UNEP	Venezuela	LAC	TRA	Policy assistance		100		80	20	May-01	This project will assist the country to analyze and eliminate the impediments to the correct application of an ODS import licensing system which is already in place. As part of this project training will be provided to customs officials on the correct application of the system and on the identification of suspect imports.
UNEP	West Asia	ASP	TRA	Technology Transfer Workshop for Islamic countries – ICCI		100		80	20	May-01	36. The objective of the workshop is to accelerate and enhance the phase-out of ODS in Islamic countries through international cooperation with the Islamic Chamber of Commerce and Industry (ICCI), with a view to ensure compliance with forthcoming control measures of the Montreal Protocol
UNEP	Ghana	AFR	TRA	RMP Implementation		60		42	18	Dec-00	

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