

EP

الأمم المتحدة

Distr.

LIMITED

UNEP/OzL.Pro/ExCom/33/11

22 February 2001

ARABIC

ORIGINAL: ENGLISH

برنامج الأمم المتحدة
للبيئة



اللجنة التنفيذية للصندوق المتعدد الأطراف

لتتفيذ بروتوكول مونتريال

الاجتماع الثالث والثلاثون

مونتريال ٢٨-٣٠ آذار/مارس ٢٠٠١

خطة عمل برنامج الأمم المتحدة للبيئة لعام ٢٠٠١

تعليقات وتوصيات من أمانة الصندوق

تعليقات

١ تعرض هذه الوثيقة موجزا لأنشطة برنامج الأمم المتحدة للبيئة المخططة لعام ٢٠٠١ وتؤكد على التغييرات في مشروع خطة عمل برنامج الأمم المتحدة للبيئة لعام ٢٠٠١ التي نُظرت في الاجتماع الثاني والثلاثين وتورد مؤشرات أداء خطة عمل برنامج الأمم المتحدة للبيئة، وتقدم توصيات لتنظر فيها اللجنة الفرعية للرصد والتقييم والتمويل.

أنشطة برنامج الأمم المتحدة للبيئة المخططة لعام ٢٠٠١

٢ يقترح برنامج الأمم المتحدة للبيئة ميزانية تبلغ ١٠ ٥١٧ ٠٠٠ دولار أمريكي لخطة عمله لعام ٢٠٠١. وتشمل هذه الميزانية مبلغ ٢،٤ مليون دولار أمريكي من أجل الأنشطة المتكررة لغرفة المقاصة والشبكات و٤،٤ مليون دولار أمريكي لأنشطة التدريب و٥١٣ ٠٠٠ دولار أمريكي لأنشطة المساعدة التقنية الأخرى و٥٨٠ ٠٠٠ دولار أمريكي لأنشطة بروميد الميثيل و١٢٠ ٠٠٠ دولار أمريكي لخطط إدارة التبريد و٣٠ ٠٠٠ دولار أمريكي لإعداد برامج قطرية جديدة. وسيقوم البرنامج أيضا بتحديد ٣٠ مشروعا للدعم المؤسسي قيمتها ٢،٤ مليون دولار أمريكي وطلب تمويل لنشاطين جديدين لخطط إدارة التبريد وتقديم المساعدة في مجال السياسة من خلال حلقات عمل وإعداد وثائق للسياسة.

٣ وعند الموافقة على الميزانية بكاملها، سيتلقى البرنامج حوالى ٤،١ مليون دولار أمريكي لتكاليف الدعم.

التغييرات من مشروع خطة العمل

٤ بعد استعراض مشروع خطة العمل، طلبت اللجنة التنفيذية إلى برنامج الأمم المتحدة للبيئة (المقرر ١١/٣٢) أن يقدم خطة عمل لهائية إلى الاجتماع الثالث والثلاثين مع أخذ التعديلات المطلوبة التالية بعين الاعتبار:

(أ) ضمان أن إضافة الأنشطة المخططة لبرنامج الأمم المتحدة للبيئة لعام ٢٠٠١ لا تتجاوز الموارد المخصصة للمشروعات غير الاستثمارية، بعد الأخذ في الاعتبار الأنشطة غير الاستثمارية التي تخططها الوكالات المنفذة الأخرى؛

(ب) إزالة مشروع "دليل تحول الشركات الصغيرة ومتوسطة الحجم" (١٨٠ ٠٠٠ دولار أمريكي) من خطة العمل وضممان استعراض "دراسة بشأن وضع استراتيجية للقضاء التدريجي على المواد المستنفدة للأوزون

للشركات الصغيرة ومتوسطة الحجم" المقترحة وتقديم معلومات عن الطريقة التي قامت بها البلدان المختلفة بالقضاء التدريجي على المواد المستنفدة للأوزون في الشركات الصغيرة ومتوسطة الحجم في القطاعات المختلفة، ملاحظاً أهمية تجنب أي ازدواجية للمشروع الحالي لبرنامج الأمم المتحدة للبيئة "نماذج تدريب على إدارة القضاء التدريجي على المواد المستنفدة للأوزون في الشركات الصغيرة ومتوسطة الحجم"؛

(ج) ترشيد "حلقات العمل للإمتثال الإقليمي" و"تنسيق التشريع دون الإقليمي للمواد المستنفدة للأوزون والآليات الناعمة للاستيراد" المقترحة على ضوء قدرة تناول القضايا هذه التي ظهرت من خلال الشبكة الإقليمية الحالية ومشروعات الدعم المؤسسي؛

(د) إدراج دول الجماعة الاقتصادية لغرب أفريقيا في قائمة المنظمات التجارية فيما بين الأقاليم الذي ينوي البرنامج استخدامها لتنفيذ مشروعاته دون الإقليمية لتحسين الرصد ورقابة استهلاك المواد المستنفدة للأوزون في خطة عمل عام ٢٠٠١؛

(هـ) ضمان أن أنشطة برميد الميثيل في البلدان التي لم توقع على تعديل كوبنهاجن هي للمشروعات غير الاستثمارية فقط؛

(و) تمديد الخدمات الكاملة للشبكات الإقليمية الإفريقية الحالية إلى جميع البلدان الإفريقية المتحدثة بالبرتغالية؛

(ز) تنسيق الأنشطة مع الوكالات المنفذة الأخرى في اليمن، مع الأخذ في الاعتبار أن تحتوي خطة إدارة التبريد على استراتيجية كاملة لقطاع خدمة التبريد لتجنب أي تداخل.

٥ وكما طُلب في المقرر ١١/٣٢ (ألف)، تم استخدام مخصصات المشروع غير الاستثماري لخطة عمل عام ٢٠٠١ بالكامل، إلا أن برنامج الأمم المتحدة للبيئة لم يتجاوزها مع الأنشطة غير الاستثمارية المخططة للوكالات المنفذة الأخرى.

٦ وعملاً بالمقرر ١١/٣٢ (ب)، تم إزالة دليل تحول الشركات الصغيرة ومتوسطة الحجم، إلا أن الدراسة بشأن وضع استراتيجية للقضاء التدريجي على المواد المستنفدة للأوزون للشركات الصغيرة ومتوسطة الحجم تم إدراجه عن غير

قصد في قاعدة البيانات بقيمة تبلغ ١٠٠ ٠٠٠ دولار في كل مرة. وأشار برنامج الأمم المتحدة للبيئة أنه سيسعى للحصول على ١٠٠ ٠٠٠ دولار فقط لهذا النشاط.

٧ تناول برنامج الأمم المتحدة للبيئة ترشيد حلقات عمل الامتثال الإقليمي مشيراً إلى أنه سيجتمع مع ستة بلدان يتوقع أن لا تمثل وذلك عقب اجتماعات الشبكة الإقليمية.

٨ تناول برنامج الأمم المتحدة للبيئة الترشيح من خلال الشبكات أو الدعم المؤسسي بطريقة مختلفة من أجل "التشريع المنسق دون الإقليمي للمواد المستنفدة للأوزون والآليات النازمة للاستيراد". وقام بخفض عدد هذه الأنشطة من ٤ إلى ٢.

٩ وعملاً بالمقرر ٤٣/٣٢، سيقدم تقرير إلى الاجتماع الثالث والثلاثين يدرس الإطار الاستراتيجي لطلبات تمويل الأنشطة المرتبطة بالتدريب والتنسيق الوطني ودون الإقليمي والإقليمي لموظفي الجمارك، وكذلك الآثار المترتبة على التزام المنظمات الإقليمية المعنية بإقامة آليات نازمة. وأشار برنامج الأمم المتحدة للبيئة أيضاً إلى أنه بناء على نتائج مناقشة اللجنة التنفيذية المطلوبة بمقتضى المقرر ٤٣/٣٢، اقترح في قائمة الطوارئ مشروع "شامل" إقليمي جديد يدعم التعاون فيما بين الجمارك الوطنية والسلطات النازمة في منطقة معينة بهدف اعتماد تشريع منسق وآليات نازمة لاستيراد المواد المستنفدة للأوزون.

١٠ عملاً بالمقرر ١١/٣٢ (د)، أدرج برنامج الأمم المتحدة للبيئة دول الجماعة الاقتصادية لغرب أفريقيا في قائمة المنظمات التجارية فيما بين الأقاليم التي ينوي استخدامها لتنفيذ مشروعاته دون الإقليمية لتحسين الرصد ورقابة استهلاك المواد المستنفدة للأوزون.

١١ طلب المقرر ١١/٣٢ (و) إلى برنامج الأمم المتحدة للبيئة تمديد الخدمات الكاملة للشبكات الإقليمية الإفريقية الحالية إلى جميع البلدان الإفريقية المتحدثة بالبرتغالية. وأشار البرنامج إلى أنه "تمشيا مع المقرر ١١/٣٢ (و)، ستدعى البلدان الإفريقية المتحدثة بالبرتغالية إلى الشبكات الإقليمية الإفريقية الحالية كما يجري حتى الآن".

تغييرات أخرى من مشروع خطة العمل

١٢ لم يضاف برنامج الأمم المتحدة للبيئة أي أنشطة إلى حافظته منذ مشروع خطة العمل بالرغم من إدراج "وضع نظم تتبع للمواد المستنفدة للأوزون والمعدات القائمة على أساس المواد المستنفدة للأوزون" في مشروع خطة العمل، وورد خطأ في الجداول تحت العمود "موافق عليها لعام ٢٠٠٠" ويرد الآن تحت "طلبات لعام ٢٠٠١". وبالمثل أدرج "صياغة

خطة لإدارة التبريد لموريتانيا" في مشروع خطة العمل تحت "صياغة برنامج قطري". وهو الآن تحت "صياغة خطة لإدارة التبريد".

مؤشرات الأداء

١٣ يرد في الجدول ١ أدناه موجزا لمؤشرات أداء برنامج الأمم المتحدة للبيئة. إن مؤشرات الأداء المرححة للبرنامج هي نفسها المقدمة في مشروع خطة عمله.

الجدول ١

مؤشرات أداء المشروعات غير الاستثمارية

ITEMS	2001 Targets
Weighted Indicators	
Number of Projects to be Completed	60% of total projects approved
Funds Disbursed (US\$)	73% of approved funding
Speed of delivery until first disbursement (months from approval)	6 months
Speed of delivery until project completion (months from approval)	17 months
Non-weighted indicators	
Appropriate and timely policies initiated by countries as a result of networking, training, information exchange, country programme development and/or institutional strengthening (number of countries)	10 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	40

١٤ إن مؤشرات أداء المشروعات غير الاستثمارية المحددة لبرنامج الأمم المتحدة للبيئة هي نفسها المقدمة في مشروع خطة عمله.

الجدول ٢

مؤشرات أداء المشروعات غير الاستثمارية المحددة لبرنامج الأمم المتحدة للبيئة

ITEMS	2001 Targets
Number of newsletters	3 newsletters
Number of joint/regional activities which Network members are involved	2 per region
Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and institutional strengthening countries	80 per cent of all Network member countries
The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications	UNEP stated that this indicator is qualitative but can be expressed in the number of brochures, awareness raising products produced by the countries
The extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by Network countries	UNEP stated that this indicator is qualitative
The extent to which the networks are used by the Agencies and the Secretariat in developing their work or explaining new policies	UNEP stated that this indicator is qualitative

قضايا السياسة

١٥ كما ورد أعلاه، وضع برنامج الأمم المتحدة للبيئة قائمة طوارئ لمشروعات يمكن أن تقدم لتحل محل مشروعات أخرى في خطة عمل البرنامج التي قد لا يوافق عليها نتيجة لبعض قضايا السياسة. وتبلغ قيمة قائمة طوارئ البرنامج ٧٠٨ ٠٠٠ دولار أمريكي (حوالي ٧ في المائة من الميزانية الكلية لبرنامج الأمم المتحدة للبيئة). ووافق البرنامج على إزالة قائمة الطوارئ نظرا لأن الممارسة الحالية لا تسمح بقائمة طوارئ لمشروعات غير استثمارية ولكن بدلا من ذلك تخصص موارد متكررة لوظائف غرفة مقاصة وشبكات برنامج الأمم المتحدة للبيئة. ووافق البرنامج على إزالة قائمة الطوارئ من خطة عمله ولكنه طلب وجوب إثارة القضية لتنظر فيها اللجنة.

توصيات

توصي أمانة الصندوق أن تنتظر اللجنة الفرعية للرصد والتقييم والتمويل في:

١. التوصية إلى اللجنة التنفيذية بالموافقة على خطة عمل برنامج الأمم المتحدة للبيئة لعام ٢٠٠١، بينما تلاحظ أن الموافقة لا تعني الموافقة على المشروعات المحددة فيها ولا على مستويات التمويل.
٢. التوصية إلى اللجنة التنفيذية بالموافقة على مؤشرات أداء برنامج الأمم المتحدة للبيئة كما وردت في الجدولين ١ و ٢ من تعليقات أمانة الصندوق.



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

Division of Technology, Industry and Economics

Energy and OzonAction Unit

Tour Mirabeau, 39-43 quai André Citroën, 75739 Paris – Cedex 15, France, Tel: +33.1.44.37.14.50; Fax: +33.1.44.37.14.74

E-mail: uneptie@unep.fr URL: <http://www.uneptie.org/>

UNEP 2001 BUSINESS PLAN

PRESENTED TO THE
33RD MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

MARCH 2001

Table of Contents

INTRODUCTION	2
I. MULTILATERAL FUND TARGETS	4
A. CONTEXT OF STRATEGIC PLANNING AND THE DRAFT THREE YEAR BUSINESS PLAN (2000-2002)	4
B. CONTEXT OF RESOURCE ALLOCATION (2000-2002)	5
1. <i>Clearinghouse activities and Regional Networks</i>	6
2. <i>Country-specific and regional support activities</i>	6
3. <i>Summary</i>	7
C. SPECIAL INITIATIVES AND NEW FOCUS	8
1. <i>Regionalization</i>	8
2. <i>Re-prioritization</i>	8
3. <i>Assistance for countries experiencing compliance problems</i>	9
4. <i>Sub-regional projects to improve monitoring and control of ODS consumption</i>	9
5. <i>Methyl bromide</i>	10
6. <i>Pacific Island Countries (PICs)</i>	11
7. <i>Global ratification and compliance ("Project 2002")</i>	11
8. <i>Global public awareness and education campaign to sustain the phase out</i>	12
II. PLANNED BUSINESS ACTIVITIES	12
A. CLEARINGHOUSE ACTIVITIES AND REGIONAL NETWORKS OF ODS OFFICERS	12
1. <i>"Recurring clearinghouse" activities</i>	12
2. <i>"Non-recurring" activities</i>	14
3. <i>Regional Networks of ODS Officers</i>	15
B. COUNTRY-SPECIFIC AND REGIONAL SUPPORT ACTIVITIES	16
1. <i>CPs, RMPs, TPMPs and IS projects</i>	16
2. <i>Training</i>	18
III. PERFORMANCE INDICATORS	18
A. WEIGHTED PERFORMANCE INDICATORS	18
B. NON-WEIGHTED PERFORMANCE INDICATORS	19
C. OTHER PERFORMANCE INDICATORS	19
IV. COMPLIMENTARITY WITH IMPLEMENTING AND BILATERAL AGENCIES	20
V. POLICY ISSUES	20
VI. ADMINISTRATIVE AND FINANCIAL MATTERS	20
ANNEX A	22
1. ON-GOING CP FORMULATION PROJECTS	22
2. CPs COMPLETED BY UNEP AND APPROVED BY THE EXECUTIVE COMMITTEE TO DATE	22
3. ON-GOING IS PROJECTS	23
4. IS RENEWALS	24
5. RMPs UNDER DEVELOPMENT	24
6. RMPs UNDER IMPLEMENTATION	24
7. NON-PARTY DEVELOPING COUNTRIES	25
TABLE 1: BUSINESS PLAN TABLE	26

Introduction

Priorities

UNEP's 2001 Business Plan reflects the following priorities:

- Countries that have not yet met the CFC freeze urgently require focused non-investment support to enable them to achieve compliance.
- Countries that have already achieved the freeze need assistance to ensure that the successes already achieved are sustained and their phase-out momentum is maintained.
- Nearly all Article 5 countries require activities to help them prepare for compliance with the control measures in 2002 for halons and methyl bromide, and 2005 for CFCs and CTC.

Section C (page 8 to 12) of this document provides details UNEP's strategy to address these priorities.

Mechanisms

This Business Plan had been developed in light of the discussions at the 32nd Executive Committee meeting and Decision 32/11:

The non-investment services that UNEP proposes to undertake to meet these priorities will be closely related to design, development and enforcement of policies, legislation and regulations. Regionalized public awareness, education and information exchange programmes and the training of the stakeholders will serve as essential support mechanisms to implement the prioritized programme. Through such "people's empowerment campaigns" UNEP proposes to help sustain compliance and maintain the momentum of the phase out.

Approach

Regionalisation is the first step towards building country ownership of the phase-out process. Eight regional and sub-regional Networks of more than 100 National Ozone Units (NOUs) will be the principal mechanisms through which UNEP delivers assistance to Article 5 countries. Completion of Country Programmes (CPs) in 75 countries, continuation of the Institutional Strengthening (IS) projects in 70 countries, initiation of Refrigerant Management Plans (RMPs) in 45 countries, operation of an information clearinghouse on a global basis, and training programmes in almost every Article 5 country have provided UNEP's OzonAction Programme under the Multilateral Fund an opportunity to continue to strengthen the capacity of NOUs and, through them, the governments in Article 5 countries to plan and strategize their national commitments under the Montreal Protocol. Through the NOUs and using various communication media, including Internet and e-mail, 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 actions required to phase out ODS in an expeditious and sustainable manner.

UNEP designs and implements its “enabling” services based on the needs of Article 5 countries and through a Logical Framework Approach (LFA)¹ and Result Management Module (RMM). These services complement and support the investment and technical assistance projects of the other Implementing and Bilateral Agencies². Complimentarity, synergy and cooperation with the activities of these agencies continue to be the key criteria for UNEP in developing its Business Plan and implementing the projects contained therein.³

UNEP’s services for Article 5 countries are organized as follows:

- Clearinghouse activities and Regional Networks of NOUs.
- Country-specific and regional support activities.

I. Multilateral Fund Targets

A. Context of Strategic Planning and the draft three year Business Plan (2000-2002)

Unlike previously, the Multilateral Fund has emphasized long-term strategic planning term rather than a 3-year business planning cycle.

Developing countries are at a critical stage in their implementation of the Montreal Protocol. The need to shift the focus from individual projects to integrated sectoral and terminal concepts will be key to ensuring overall compliance. This will be the underpinning theme of the proposed strategic planning⁴. *Compliance is achieved when a Party demonstrates through its reported data that it fully meets a specific legal obligation under the Protocol according to the agreed timetable.*

In line with the emerging outcomes of the on-going strategic planning exercise in the Executive Committee, a country-driven needs analysis was conducted in August-September 2000 by all Implementing Agencies, in co-operation with Multilateral Fund Secretariat and the Regional Network Coordinators (RNCs)⁵. Though the exercise was done in limited time, it has been most

¹ For example, see “Regional Networks” in *UNEP’s 2001 Work Programme*.

² This also includes complimentarity with ozone-related Global Environment Facility (GEF) activities, Finnish Trust Fund, Swedish Trust Fund and support from the Governments of the Netherlands and Italy 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* ! discussions at the 32nd Executive Committee meeting and Decision 32/11 ! *Comments on Potential Activities for Inclusion in the 2001/2002 Business Plans* (Multilateral Fund Secretariat, as per ExCom Decision 30/57) ! feedback from NOUs collected through the Regional Network Coordinators ! inputs from Implementing and Bilateral agencies ! the latest TEAP and TOC assessment reports ! Decisions of the Meetings of the Parties and the Implementation Committee ! reports of the following meetings held in 2000: Regional Networks of ODS Officers, national and regional training workshops, UNEP’s Informal Advisory Group, Executive Committee.

⁴ *Report of the 30th Meeting of the Executive Committee* (UNEP/OzL.Pro/ExCom/30/41), paragraph 87.

⁵ In accordance with the Decision 30/57 and 31/46

valuable in assisting UNEP to produce its 2001 Business Plan based strongly on the priority compliance needs of Article 5 countries.

Non-investment projects have now attained a prime role in ensuring that Article 5 countries achieve compliance, specifically because:

- *For large countries:* The cost-effective implementation of approved investment projects can be expedited, and compliance can be facilitated and sustained, by the application of integrated policy frameworks that embrace both investment and non-investment projects.⁶
- *For small countries:* The majority of the countries have no (or an insignificant number of) investment projects. Hence, the path to compliance and total ODS phase out for these countries will be through non-investment initiatives.

The importance of non-investment activities, in particular policy assistance and development, was highlighted by the Multilateral Fund Secretariat in its paper *Strategic Planning and the draft three-year business plan for the Multilateral Fund*⁷. UNEP will assist the Fund Secretariat and the Executive Committee, if requested, to "correlate the impact of approved non-investment projects on the status of compliance of Article 5 countries" as mentioned in Decision 32/76.

B. Context of Resource Allocation (2000-2002)

The Parties have agreed on an allocation of US\$ 475.7 million for the replenishment of the Multilateral Fund for 2000-2002⁹. For business planning purposes, the total allocation for the draft 2001 Business Plans is US\$ 170 million. Of this amount, US\$ 15.1 million has been allocated for non-investment projects for 2001 (this includes US\$ 4.6 million earmarked for the IS projects undertaken by all Implementing Agencies)¹⁰.

As per Executive Committee Decision 32/11(a), UNEP's 2001 Business Plan includes activities to the total value of US\$ 10,517,000¹¹ of which US\$ 2,429,000 is required by UNEP for Institutional Strengthening projects. In addition, projects to the value of US\$ 708,000 have been mentioned in a 'contingency list' and may be put forward for the consideration of the Executive Committee later in the year in case there are opportunities to fund such activities requested by the countries.

UNEP's Performance: Completion and Disbursement

⁶ TEAP "Supplementary Report", pg. 35, and TEAP "Corrigendum to the Supplementary Report" (September 1999), pg. 1 and the Multilateral Fund Secretariat in ExCom/31/Inf5.

⁷ UNEP/OzL.Pro/ExCom/32/38

⁸ Ibid., pg. 35

⁹ Decision XI/7

¹⁰ 28 July 2000 fax from the Multilateral Fund Secretariat to Implementing Agencies.

¹¹ UNEP has consulted UNDP, UNIDO and the World Bank and they have confirmed the amounts they are requesting for non-investment projects in their final 2001 Business Plans. They have indicated a combined request of US\$ 3,114,934.

UNEP has completed fifty-eight percent (58%) of all activities approved between 1991-1999, with a disbursement ratio¹² of sixty-eight percent (68%)¹³.

1. Clearinghouse activities and Regional Networks

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

- "Recurring" activities include information exchange¹⁴ and Networking of ODS Officers. These are "capped" each year at a specific funding level, plus up to 5% to allow for inflation.¹⁵ On an annual basis, UNEP re-prioritizes its activities within this budget based on feedback it receives through the Regional Networks, the Executive Committee, its Informal Advisory Group (IAG) and other sources (see footnote 3).
- "Non-recurring" activities are projects submitted for the consideration of the Executive Committee on the basis of country specific need-based proposals.

In line with the agreed "cap", the proposed level of funding remains unchanged, with an increase of 2.5% for inflation. Within this total, the re-prioritisation in 2001 will make more funding available directly to the regions, through Regional Networks, for region-specific and country-specific awareness raising and support activities.

The Business Plan includes amounting to US\$ 2,662,000 for re-prioritized recurring clearinghouse and Networking activities (plus travel, advisory group meetings, outreach and support to national activities). Details on the individual project proposals appear in *Section II, Planned Business Activities*.

2. Country-specific and regional support activities

In 2001 UNEP will:

- Implement the training components of RMPs, and assist countries in their review of RMPs as per Executive Committee Decision 31/48.
- Assist Article 5 countries that are facing difficulties in the establishment of the policy and regulatory frameworks needed to fulfill their commitments under the Montreal Protocol.

¹² "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 2000 Progress Report.

¹³ UNEP Progress and Financial Report (1 January-31 December 1999), UNEP/OzL.Pro/ExCom/31/11), pg. 2.

¹⁴ 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.

¹⁵ The specific items most susceptible to inflation are staff costs and travel.

- Address specific training needs identified by Article 5 countries through sub-regional consultative workshops and other training services, as explained in the *Special Initiatives* section.

UNEP's 2001 Business Plan includes projects in the above categories that amount to US\$ 7,855,000. Details on the individual project proposals appear in *Section II, Planned Business Activities*.¹⁶

3. Summary

The total cost of the activities in UNEP's 2001 Business Plan is US\$ 10,517,000 as itemized in the table below. For reference purposes, the levels of funding provided to UNEP in 2000 are also provided for comparison.

Activity		Business Plan Costs (US\$ 1000)	
		2000	2001 (proposed)
Recurring activities			
Recurring Clearinghouse and Network activities		2,370	2,427 ¹⁸
Travel, meetings, outreach		235	235
Subtotal		2,605	2,662
Non-recurring activities			
Information exchange		620	278 ¹⁹
Training		1,814	4,418 ²⁰
Methyl bromide		750	580
Subtotal		3,184	5,276
Country Programmes		230	30 ²¹
Institutional Strengthening	New	470	796
	Renewal	1,497	1633 ²²
Refrigerant Management Plans		210	120
Halon Management Plans		175	0

¹⁶ In the event that the Contingency list is favorably considered, UNEP will continue to provide assistance for the development and implementation of strategies for the management of halons at the national and regional levels, consistent with the Parties' Decision X/7. A special focus in 2001 will be on data reporting for halons, to verify that the means of data collection result in accurate and verifiable information.

¹⁷ A list of contingency projects is attached (Table 2) in the event that there is scope for more non-investment projects in the 2001 Business Planning.

¹⁸ The recurring costs are 2.5% more than last year to meet the inflationary cost over the last two years in personnel, travel and materials.

¹⁹ This includes the first tranche (US\$ 200,000) of a multi-year project (2001-2005) on "Global public awareness and education campaign to sustain the phase out".

²⁰ This includes the first tranche (US\$ 300,000) of a multi-year project (2001-2004) for China on "Policy training for local authorities".

²¹ Additional costs for CPs for countries that become Parties in 2001 will be provided to the Executive Committee in 2001.

²² Provision for up to 29 countries, based on estimated completion dates of their initial IS projects.

Activity	Business Plan Costs (US\$ 1000)	
	2000	2001 (proposed)
Total Phase Out Management Plans	25	0
Subtotal	2,607	2,579
Total	5,791	10,517

C. Special Initiatives and New Focus

1. Regionalization

During 2001, UNEP will take steps to regionalise more of the programme, including delivering more activities through the regional networks. This will include regional public awareness activities, funded through a re-prioritisation of the core clearing house activities i.e.

- facilitating region specific awareness tools by engaging the countries in its concept & development;
- utilizing the existing Regional Ministerial Forums to discuss the implementation issues and to mainstream the National Ozone Unit in national policy;
- Explore opportunities to involve ExCom members & UNEP Regional Directors in the Regional Ministerial Meetings.

UNEP will also undertake a feasibility study of delivering training and IS assistance through its Regional Offices and local training centres.

2. Re-prioritization

In the context of the Strategic Planning exercise, and consistent with and continuing its work in regional capacity building, UNEP proposes through the activities identified in this Business Plan to make resources available to the regions for country-driven awareness raising activities and provision of mutual assistance between Article 5 countries ("South-South support").

In line with the current emphasis on country-driven need assessments, the specific activities to be undertaken will be identified as priorities at the regional level and agreed through the Regional Networks. Countries will be informed of the funds available early in 2001 through the Regional Networks and will be requested to identify the activities they wish to undertake and how they wish to implement them. Funds will be sub-allocated to the regions and countries in line with the decisions taken by each of the Networks. Regions will be requested to prepare reports on their use of the funds and the results achieved and UNEP will compile these reports for submission to the Executive Committee in 2002.

The implications of this re-prioritisation include the following:

- Information dissemination costs will be reduced in response to the increased dissemination of materials through the Regional Network meetings, as well as the use of e-forums and other Internet tools.
- The OzonAction newsletter will be produced on a trimester basis, and no special supplements will be produced in 2001.
- UNEP will continue to provide support for halon banking through recurring clearinghouse activities including Networking, web site, sourcing sectoral data.
- The role of Internet will be emphasised for information exchange and data sourcing activities and to support Networking activities
- National support activities will now be administered through the Regional Networks and based on priorities agreed by the participating NOUs.

3. Assistance for countries experiencing compliance problems

Through the Multilateral Fund Secretariat's status of compliance document developed in the context of the strategic planning exercise, the Regional Networks and UNEP's *Trends Analysis*, UNEP will identify the countries facing difficulties with meeting specific compliance targets and provide special assistance to devise appropriate action plans and mobilize any additional assistance required to meet those challenges.

In addition to in-depth consultations with policy experts and/or RNCs and subject to funds being available from the regular Networking budget, UNEP will organize a series of small regional workshops for up to 6 countries in each region that are not (or expected not to be) in compliance. UNEP would work intensively with them for 2 days to define a "compliance action plan". This plan would be presented to the next meeting of the Executive Committee for priority attention and funding consideration. The workshops will be held back-to-back with meetings of the Regional Networks and would involve NOUs and also senior government officials. Specific Regional Ministerial Forums will be used to raise high level awareness.

4. Sub-regional projects to improve monitoring and control of ODS consumption

Subject to the outcome of the Executive Committee discussion required under Decision 32/43, UNEP has proposed in its contingency list a new regional "umbrella" project that fosters cooperation among national customs and regulatory authorities in a specific region with the goal of adopting harmonized legislative and regulatory mechanisms for ODS imports.

By using existing infrastructure, these projects will enhance compliance with the control measures contained in the Montreal Protocol by building upon existing inter-regional trade ties within associations such as the Andean Pact and MERCOSUR (Latin America), CARICOM and OECS (the Caribbean), ASEAN (South East Asia), ECOWAS (West Africa) and COMESA and SADC (English-speaking Africa). The activities under this initiative will benefit the countries in Latin America, the Caribbean, South East Asia and English-speaking Africa in developing, adopting and implementing harmonized sub-regional ODS legislative/regulatory import

mechanisms, as well as customs training curricula. They will be conducted by UNEP in cooperation with the sub-regional economic and trade associations active in the regions.

Building upon existing inter-regional economic and trade ties, the projects will encourage the development and adoption of coordinated sub-regional codes of practice for ODS monitoring and control activities, as well as harmonized on-going and future customs training programmes. When combined with continued national customs training, this will enhance national compliance measures implemented or underway in participating countries, as well as support the efforts of the sub-regional associations to implement standardized control policies across the board. Additionally, the project will help implement the Decision taken by the Parties under Article 4 of the Montreal Amendment to the Montreal Protocol that states that each Party should establish and implement an import/export licensing system for new, used, recycled and reclaimed controlled substances in Annexes A, B, C and E.

Issues of common interest to be explored include, *inter alia*:

- Confirming the status of legislative/regulatory regimes in the member states;
- Identifying procedures to initiate and adopt appropriate harmonized legislative/regulatory ODS regimes;
- Instituting a coordinated system for monitoring and control of ODS imports/exports; and,
- Managing national consumption requirements within a sub-regional market context.

5. Methyl bromide

The methyl bromide freeze will come into effect for Article 5 countries in 2002. This brings a greater sense of urgency in ensuring that UNEP's activities in the methyl bromide sector are designed specifically to assist countries to comply with this control measure.

The methyl bromide sector will thus continue to require concentrated non-investment activities for 2001. New and strategic actions are required to respond to the urgent needs expressed by most developing countries to meet the 2002 freeze and subsequent reductions. These activities are especially important in those countries that require urgent assistance to prevent future growth in methyl bromide consumption, especially where a country has not yet ratified the Copenhagen Amendment.

Based on these needs, the focus in 2001 will be on:

- Disseminating the results of demonstration projects in strategic cooperation with other implementing agencies (i.e. UNIDO) and bilateral agencies (i.e. GTZ) that are closely involved in implementing such projects, with a view to faster development of phase-out projects and strategies;
- Conducting awareness-raising activities to educate farmers and other methyl bromide users about methyl bromide alternatives using local institutes and non-governmental organizations (NGOs) in their countries.

- Assisting countries in fully complying with the data reporting requirements for methyl bromide consumption, including QPS.
- Promoting the adoption of national action plans and training strategies to meet the compliance targets.

Existing partnerships with FAO and network of local agricultural institutes and environmental non-governmental organizations that are currently working with UNEP in its methyl bromide communication programmes will be strengthened.

In 2001, assistance will be provided 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. The focus of such assistance will be more on how national action plans prepared by the countries can ensure compliance with the methyl bromide freeze (i.e. follow up to the workshops in Senegal and Chile held in 2000).

Active assistance and encouragement will continue to be given to Article 5 countries to ratify the Copenhagen Amendment, and target such information more to Ministries of Agriculture, Pesticide Control Authorities and other relevant government agencies that regulate methyl bromide use in Article 5 countries. Methyl bromide will be one of the main focuses of the Regional Network meetings to further assist countries with addressing this issue.

In line with Decision 32/11(e), UNEP has proposed only non-investment in the methyl bromide sector.

Details of specific projects following the above approach to be submitted for consideration by the Executive Committee will be included in UNEP's 2001 Work Programme.

6. Pacific Island Countries (PICs)

The small island countries of the Pacific region are not yet fully in the mainstream of the Montreal Protocol for several reasons, including their relatively late ratification of the Protocol and the priority of other environmental issues (e.g. climate change). Consequently, UNEP will intensify its assistance to these countries and conduct a regional implementation of the Montreal Protocol in the PICs in close association with South Pacific Regional Environment Programme (SPREP), which is assisting these countries in implementing other multilateral environmental agreements. UNEP is cooperating with the Government of New Zealand to expedite the formulation of a regional strategy and action plan. Under this innovative approach, UNEP will deviate from the "business as usual" sequential formulation of CP, IS and project activities and propose a TPMP for the region. At present, the approach will continue without seeking extra funds unless additional non-Party countries ratify the Protocol.

7. Global ratification and compliance ("Project 2002")

In cooperation with its Regional Offices and the Ozone Secretariat, UNEP will reach out to the remaining 18 non-Parties to expedite their ratification of the Montreal Protocol by 16 September 2002 (i.e. the International Day for the Protection of the Ozone Layer) at the latest. The implementation activities will then be undertaken without resorting to the usual project-by-project sequence, and instead total ODS phase out will be sought in one project package. At present, UNEP is not requesting any additional funding to carry out these activities.

8. Global public awareness and education campaign to sustain the phase out

Resources of over US\$ 1 billion to date have been obligated under the Multilateral Fund for ensuring that the Montreal Protocol objectives are met by Article 5 countries. However, there are a number of new risks that could put this substantial investment at risk in the next few years:

- "Back sliding" to ODS use due to various factors, including ODS dumping, the prices of ODS relative to alternatives, etc.
- Potential of enterprises to establish manufacturing facilities that use ODS in order to realize short-term gains.
- Prolonged and unexpected increase in the use of transitional substances.

Until now, national and global public awareness activities have delivered general messages about the science and health effects of ozone depletion, and the promotion of alternative technologies and products, but they have not specifically addressed the "risk" issues. To minimise these risks and ensure compliance through 2005, the Parties would benefit from the availability of refined and targeted public awareness messages about these issues. Accordingly, UNEP proposes to develop and deliver *on a regional basis* a long term and sustained public awareness and education campaign with the help of internationally renowned communication specialists and the countries in the regions. The experiences of the World Health Organization in its global campaign to eradicate diseases and UNICEF in its campaign against poverty issues with children will be used to design and implement these campaigns.

II. Planned Business Activities

A. Clearinghouse activities and Regional Networks of ODS Officers

During 2001, recurring clearinghouse and Regional Network services will be provided as follows:

1. "Recurring clearinghouse" activities

The following activities (including both continued and newly prioritized activities) will be undertaken *within the approved project funding*:

Need	Expressed by	Response to need
Encourage ratification	Parties IX/1, IX/2, XI/11	Through "Project 2002", promote ratification of the Protocol and amendments (including Copenhagen) by all Article 5 countries, through awareness raising at Ministerial and regional meetings, etc.
Promote compliance	11 th MOP; Implementation Committee	Assist with data reporting to establish and verify the freeze baselines and current consumption in Network countries, and 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.
Encourage South-South cooperation on ODS phase out	Reprioritization by UNEP	Support the "hands-on" exchange of experience and information between experienced and less-experienced NOUs in a region, based on priorities identified through the Networks.
Examples of technical and policy case studies	IAG	As part of the sourcing of sector data, technical and policy case studies related to meeting the CFC reduction target and the 2002 freeze target for halons and methyl bromide will be collected and disseminated.
Promote awareness and action among high-level officials	Regional Networks, IAG	Use regular Network meetings to publicize and promote ozone layer protection to senior government officials and parliamentarians.
Address new ODS	Parties X/8, XI/19	Collect and disseminate to NOUs information related to new substances with ozone depleting potential, including any available alternatives.
Support policy development and enforcement	IAG, 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.
Increase awareness at the regional level based on region-specific needs	Reprioritization by UNEP	Provide assistance to countries in a region to undertake awareness-raising activities identified as priorities through the Networks.
Promote policy mentoring	IAG, Regional networks	Implement the "Policy Mentor Programme" to promote direct consultation on policy setting and enforcement between NOUs and their peers in developed and developing countries.

Need	Expressed by	Response to need
Improving the effectiveness of the OzonAction newsletter	Newsletter Review Board, Readers, UNEP	As a result of the Programme's re-prioritization of its recurring costs, there will be no special supplements to the OzonAction newsletter although it will continue to be published at least at trimestrial frequency. Because of this, every effort will be made to ensure that the content of the newsletter remains relevant and responsive to the needs of the Article 5 countries to help them meet their commitments under the Protocol.
Promote environmentally-sustainable solutions	Regional Networks, Parties' Decision on Ozone Layer & Climate Protection interface	Promote environmental options that maximize multiple environmental benefits (e.g. Ozone Layer Protection & Climate mitigation) by including components on such topics in information, training and Networking services to be undertaken in 2001.
Improve communication	Need expressed in Network meetings	Further improve the delivery of existing electronic ozone protection publications to NOUs via the Internet, expand the use of electronic media to promote improved communication between UNEP and NOUs and among NOUs, and disseminate existing information more widely, quickly and in a more cost-effective manner.

2. "Non-recurring" activities

UNEP proposes to undertake the following activities in 2001, which will be submitted as *individual projects* to the Executive Committee for consideration and funding approval:

Need	Expressed by	Response to need
Sustain the phase out and maintain momentum to ensure compliance up to 2005	IAG, Regional Networks	Develop intensive global public awareness-raising and education campaigns with the help of communication experts and countries in the region.
Inconsistent and/or unreliable data on methyl bromide consumption, and difficulties in distinguishing between QPS and non-QPS	Revised Executive Committee Strategy and Guidelines for projects in the methyl bromide sector	Creation of a data reporting booklet for methyl bromide

Need	Expressed by	Response to need
Disseminate the results of demonstration projects to promote the adoption of methyl bromide alternatives and encourage ratification of the Copenhagen Amendment	Methyl bromide workshops, Regional Networks	In cooperation with UNIDO and other agencies, conduct workshops and other dissemination activities to communicate widely the results of the demonstration projects. This activity will target countries that have not ratified the Copenhagen Amendment and/or are experiencing difficulties in meeting the freeze.
Encourage China to ratify the Copenhagen Amendment	China NOU	Conduct a workshop showing effective methyl bromide alternatives for China
Increased awareness among methyl bromide users, trainers and agricultural organizations about the phase out and availability of alternatives	Regional Networks	Conduct a series of national communication programmes on methyl bromide using the expertise of agricultural organizations and NGOs.
Technical information on methyl bromide alternatives in the horticultural sector	Methyl bromide workshops	Produce a manual describing alternatives in this sector and how they can be adopted.

3. Regional Networks of ODS Officers

Primary focus:

During 2001, the primary focus of the regional networks will be to work with the Ozone Officers in NOUs to promote compliance. The priorities in this regard include:

- Convening regional and sub-regional meetings with ministers and senior officials from network countries to raise awareness of high level, review implementation problems, review reported data, trends in production and consumption and compliance status, in order to agree action plans to achieve and sustain compliance and to ratify the amendments.
- Assisting Ozone Officers to understand and play a full role in the country-driven strategic planning activities of the Executive Committee.
- Reviewing with the countries methods and results of data collection, verification and reporting and assisting countries to ensure the availability of accurate and consistent data as a basis for assessing compliance.

- Assisting countries to review ongoing RMPs under the terms of Decision 31/48 to update RMPs, produce an evaluation and status report, consumption forecasts and to identify future requirements for assistance in the refrigeration sector to achieve and sustain compliance.
- Providing and facilitating exchange of information within and between networks on illegal trade and monitoring and enforcement issues.
- Promoting greater contact and co-operation between Ozone Officers and RNCs between network meetings by promoting the use of existing and new e-mail fora.

Assistance in Strategic Planning and Business Planning:

The country-driven long-term Business Planning exercise will be assisted through the Network mechanism. In association with the Implementing Agencies and Multilateral Fund Secretariat, the Networks are expected to play a key role in achieving an interactive and participatory planning.

Networks are the primary means by which the national Ozone Officers are provided with the information, advice, support and knowledge they require to work effectively. Building the capacity of Ozone Officers through the networks and facilitating their access to national decisions makers is one of the most effective means available to the Executive Committee to enable compliance.

Portuguese-Speaking African Countries

In line with Decision 32/11(f), Portuguese-speaking African countries will be invited to the existing African Regional Networks as has been done until now.

B. Country-specific and regional support activities

1. CPs, RMPs, TPMPs and IS projects

UNEP proposes to undertake the following projects in 2001:

Activity		Number of projects	Countries covered
Country Programmes ²³	New CPs (Parties)	No new projects	N/A
	New CPs (non-Parties) ²⁴	3-14	Annex A.7
	Monitor on-going CPs	13	Annex A.1
Institutional Strengthening	Monitor on-going projects	69	Annex A.3
	Renewals	44	Annex A.4

²³ Per ExCom Decision 22/24, RMPs will be included in all new CP formulation projects.

²⁴ Subject to their ratification of the Montreal Protocol.

Activity		Number of projects	Countries covered
Refrigerant Management Plans	New	2	DPR Korea, Mauritania
	Continue developing RMPs ²⁵	17	Annex A.5
	Monitor on-going RMPs ²⁶ and implement associated training components	50	Annex A.6

Requests that may arise during 2001 for assistance in updating CPs and RMPs are not taken into account in the above costs. Such project proposals would be presented to the Executive Committee during 2001 for consideration above and beyond UNEP's approved 2001 Work Programme.

UNEP will review 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 upcoming freeze and reduction targets). Additionally, UNEP will seek to ensure that IS projects respect the terms and reflect the intentions of Executive Committee Decision 30/7.

In addition to the above project activities, UNEP will undertake the following activities *within existing resources*:

Need	Expressed by	Response to need
Implement RMP decision	ExCom 31/48	Review RMPs with the countries and provide advice and information on future possible actions.
Improve the reliability of data reporting	Parties IX/28, XI/23	Within 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.
Promote compliance	Parties IX/8	Support the development of ODS import /export licensing and monitoring systems as per the Montreal Amendment and efforts to reduce illegal trade.

2. Training

UNEP will undertake the following training activities in 2001:

²⁵ Project preparation previously approved by the Executive Committee.

²⁶ RMP documents already approved by the Executive Committee.

Need	Expressed by	Response to need
Train local authorities in China on Montreal Protocol policy	Policy training strategy for China, NOU request	Follow up to the policy training strategy approved by the Chinese Government, in which training activities for the years 2001 to 2004 are proposed for local authorities (including customs, auditors, industrial and commercial agency, economic and trade department to assist China in complying with the Protocol. In this Business Plan, the first tranche (US\$ 300,000) is being requested, out of a total project cost of US\$ 1.350 million.
Assist India with compliance in the solvent sector	India NOU	Develop an integrated training and non-investment strategy to support India's commitment to phase out ODS solvents for the 2005 target. The project will complement the investment projects being implemented by other Implementing Agencies in this sector.
Tracking imports of ODS and ODS-based products	Bahrain NOU	In cooperation with the World Customs Organization, support identification and tracking of such imports in regions by developing software and providing assistance to help countries implement quota systems.
Sub-regional harmonization	NOUs (multiple countries)	Training projects as described in <i>Special Initiatives and New Focus</i> section 4.
RMP Implementation	NOUs (multiple countries)	Includes (as per country need) one or more of the following training activities: policy/ legislation assistance or workshop, refrigeration training in different sub-sectors, customs training.
Train customs officers	Philippines NOU	Customs training

III. Performance Indicators

UNEP adopted the following agreed performance indicators and will continue to use them during 2001:²⁷

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

²⁷ Executive Committee Decision 26/5

Performance indicator (<i>weight</i>)	Target set by UNEP
Disbursement, expressed in US\$ million (30 percent)	73 percent of approved funding
Speed of first disbursement, expressed in number of months (10 percent)	6 months after approval of project
The speed of project completion, expressed in number of months (10 percent)	17 months ²⁸

B. Non-Weighted Performance Indicators

Performance indicator	Target set by UNEP
Reduction in ODS consumption over and above that effected by investment projects	40 MT ODS
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	10 countries to adopt policies during 2001

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
Number of newsletters	Three
Number of joint/regional activities in which Network members are involved	2 per region
Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and IS countries	80 percent of all Network member 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

²⁸ CPs - 15 months to complete the CP from the date of approval; RMPs - 12 months to complete after approval; Training Activities - 24 months after approval; Other non-investment projects - 12 months after approval of projects.

IV. Complimentarity with Implementing and Bilateral Agencies

In 2001 UNEP is continuing on-going collaboration with UNDP on RMP-related training, with UNIDO on methyl bromide and with the World Bank on chiller sector training and project management assistance. UNEP's collaboration with bilateral agencies has been planned in 2001 as follows:

- With Japan: on projects in Asia and South East Asia.
- With France: on a workshop on technology transfer
- With Canada: on RMP-related training.
- With Germany: on African countries and in India servicing sector.
- With Sweden: on projects in South East Asia and the Pacific.

V. 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 2001:

- Increasingly, countries are requesting UNEP to provide training related to the safe and effective use of HFC alternatives in refrigeration²⁹. Delay in such assistance may have an adverse impact on the phase out of CFCs and subsequent compliance.
- The Strategic Planning and Business Planning exercise for the 2001 Business Plan was done by directly involving NOUs. However, the time allowed for feedback and interaction was limited. A more participatory approach is needed to further improve this country-driven exercise. UNEP, in cooperation with the Multilateral Fund Secretariat and the other Implementing Agencies, could develop guidelines in which Regional Networks and NOUs could be most effectively used to this end.

VI. Administrative and Financial Matters

There are no administrative or financial matters.

²⁹ UNEP has not included hydrocarbons in this policy issue on the basis of confirmation from the Multilateral Fund Secretariat that there exists Executive Committee precedents for funding hydrocarbon safety-related training.

Annex A

All data in this annex are as of 31 January 2001.

1. On-going CP formulation projects

Year	Number of projects		Multilateral Fund	GEF ³⁰
	MF	GEF		
1995	3		Kiribati, Solomon Islands, Vanuatu	
1997	2	1	Marshall Islands, Tuvalu	Armenia
1999 ³¹	2		Liberia, Laos	
2000	6	1	Albania, Angola, Djibouti, Haiti, Kuwait, Suriname	Kyrgyzstan
Total	13	2		

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

Year	Number of projects		Multilateral Fund	GEF
	MF	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 & Nevis, Western Samoa	

³⁰ GEF projects in this annex are included for information purposes only.

³¹ The countries listed under the Multilateral Fund for 1999 and 2000 under the Multilateral Fund also include RMPs.

Year	Number of projects		Multilateral Fund	GEF
	MF	GEF		
1998	10	3	Antigua and Barbuda, Brunei Darussalam, Burundi, Chad, Dominica, Mali, Moldova, Nepal, St. Vincent & Grenadines, Yemen	Azerbaijan, Turkmenistan, Uzbekistan
1999	4	2	Belize, Congo DR, Mongolia, Myanmar	Estonia, Kazakhstan, Tajikistan
2000	1		Grenada	
Total	74	8		

3. On-going IS projects

Year Approved	Number On-going		Multilateral Fund (I = first phase of the IS project, II = second phase, III = third phase)	GEF
	MF	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	1	Belize, Congo DR, Madagascar ³² , Mongolia, Myanmar	Uzbekistan

³² With the Government of France.

Year Approved	Number On-going		Multilateral Fund (I = first phase of the IS project, II = second phase, III = third phase)	GEF
	MF	GEF		
2000	1	3	Grenada	Estonia, Kazakhstan, Tajikistan
Total	69	8		

4. IS renewals

Year Approved	Number	Countries
1997 ³³	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
2000	17	Bahrain, Comoros, Congo Brazaville, DPR Korea, El Salvador, Gabon, Gambia, Georgia, Honduras, Malawi, Namibia, Nicaragua, Panama, Paraguay, Seychelles, St. Lucia, Zambia
Total	44	

5. RMPs under development

Year Approved	Number	Countries
1997	1	Vietnam
1998	2	Bolivia, Senegal
1999	8	Central African Republic, Comoros, Chile, Laos, Liberia, Morocco, Myanmar, Yemen
2000	6 ³⁴	Albania, Angola, Djibouti, DR Congo ³⁵ , Haiti, Togo
Total	17	

³³ Included second renewal for Burkina Faso, Cameroon and Senegal.

³⁴ With the exception of the RMPs for DR Congo and Togo, all of these RMPs are being done within the CPs.

³⁵ No funds were approved for RMP preparation for DR Congo and Mongolia.

6. RMPs under implementation

Year Approved	Number	Countries
1997	5	Bahamas, Georgia, Guyana, Trinidad and Tobago, St. Lucia
1998	26	Antigua & Barbuda, Bahrain, Burundi, Cote d'Ivoire, Dominica, Dominican Republic, El Salvador, Gabon, Moldova, Nicaragua, St Vincent & Grenadines, St. Kitts <i>Regional project with GTZ:</i> Botswana, Ethiopia, Kenya, Lesotho, Malawi, Mauritius, Mozambique, Namibia, Seychelles, Swaziland, Tanzania, Uganda, Zambia, Zimbabwe
1999	14	Bangladesh, Belize, Burkina Faso, Chad, Fiji, Gambia, Guatemala, Jamaica, Mali, Nepal, Panama, Peru, Syria, Uruguay
2000	7	Benin, Congo Brazaville, Guinea, Mongolia, Western Samoa
Total	50	

7. Non-Party developing countries

The only nations not Party to the Montreal Protocol are the following 14 countries (those expected to ratify during 2001 are underlined):

Afghanistan, Bhutan, Cambodia, Cape Verde, Equatorial Guinea, Eritrea, Guinea Bissau, Iraq, Nauru, Palau, Rwanda, Sao Tome and Principe, Sierra Leone, Somalia.

Table 1: Business Plan Table

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Albania	EUR	CPG	Country programme preparation	60		6	44	10	Mar-02
UNEP	Angola	AFR	CPG	Country programme preparation	60			6	54	Mar-02
UNEP	De. Rep. Of Congo (Zaire)	AFR	CPG	Country programme preparation	43		40	3		Jan-01
UNEP	Djibuti	AFR	CPG	Country programme preparation	60		6	44	10	Mar-02
UNEP	Haiti	AFR	CPG	Country programme preparation	60			6	54	Mar-02
UNEP	Kiribati	ASP	CPG	Country programme preparation	20		10	10		Dec-97
UNEP	Kuwait	ASP	CPG	Country programme preparation	30		0	30	-	May-01
UNEP	Laos	ASP	CPG	Country programme preparation	50		36	14		Mar-01
UNEP	Liberia	AFR	CPG	Country programme preparation	50		0	50		Mar-02
UNEP	Marshall Islands	ASP	CPG	Country programme preparation	40		5	35		May-01
UNEP	Nicaragua	LAC	CPG	CP/RMP update and review for national phase out plan		30		15	15	2002
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20		10	10		May-01
UNEP	Surinam	AFR	CPG	Country programme preparation	50		0	50	-	Jul-01
UNEP	Vanuatu	ASP	CPG	Country programme preparation	20		10	10		May-01
UNEP	Barbados	LAC	RMP	Formulation of RMP	30		0	30		Sep-01
UNEP	Benin	AFR	RMP	Formulation of RMP	30		27	3		Jan-01
UNEP	Bolivia	LAC	RMP	Formulation of RMP	30		13	17		Jun-01
UNEP	Brunei Darussalam	ASP	RMP	Formulation of RMP	30		0	30		Dec-00
UNEP	Central African Republic	AFR	RMP	Formulation of RMP	30		26	4		Jan-01
UNEP	Comoros	AFR	RMP	Formulation of RMP	30		13	17		Jun-01
UNEP	Congo	AFR	RMP	Formulation of RMP	30		26	4		Jun-01
UNEP	Congo, DR	AFR	RMP	Formulation of RMP	60		40	20		Dec-02
UNEP	Korea DPR	ASP	RMP	Formulation of RMP		60		30	30	Jun-02
UNEP	Maldives	ASP	RMP	Formulation of RMP	30		0	30		Jul-01
UNEP	Mauritania	AFR	RMP	Formulation of RMP		60		30	30	2002
UNEP	Morocco	AFR	RMP	Formulation of RMP	30		5	25		Jul-01
UNEP	Mynamar	ASP	RMP	Formulation of RMP	30		0	30		Sep-01
UNEP	Senegal	AFR	RMP	Formulation of RMP	30		30			Dec-00
UNEP	Togo	AFR	RMP	Formulation of RMP	60		0	40	20	Mar-02
UNEP	Vietnam	ASP	RMP	Formulation of RMP	30		17	13		Mar-01

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Western Samoa	ASP	RMP	Formulation of RMP	30		20	10		Dec-00
UNEP	Yemen	ASP	RMP	Formulation of RMP	30		21	9		Mar-01
UNEP	Bahamas	LAC	TAS	Preparation of a terminal phaseout package for Bahamas	25		-	25		Mar-01
UNEP	Gambia	AFR	TAS	Refrigerant management plan: Policy development and related information dissemination	22		7	15		2001
UNEP	Albania	EUR	INS	Institutional Strengthening		100		0	100	Dec-04
UNEP	Algeria	AFR	INS	Institutional Strengthening	387		297	50	40	Jul-02
UNEP	Angola	AFR	INS	Institutional Strengthening		100		0	100	Dec-04
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36		9	9	18	May-02
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	33	27	33	23	Jun-00
UNEP	Bahrain	AFR	INS	Institutional Strengthening	110		62	30	18	Mar-02
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	90	163	63	90	Dec-00
UNEP	Belize	LAC	INS	Institutional Strengthening	88		23	28	37	Jan-03
UNEP	Benin	AFR	INS	Institutional Strengthening	83	33	70	20	26	Sep-03
UNEP	Bolivia	LAC	INS	Institutional Strengthening	151		106	22	23	Jun-02
UNEP	Botswana	AFR	INS	Institutional Strengthening	90	60	52	38	60	Jun-02
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80		2	39	39	May-02
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	196	56	170	35	47	Jun-03
UNEP	Burundi	AFR	INS	Institutional Strengthening	66		33	15	18	Dec-02
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375		292	70	13	Jul-02
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76	30	61	15	30	Dec-03
UNEP	Chad	AFR	INS	Institutional Strengthening	60		15	20	25	Jun-02
UNEP	Comoros	AFR	INS	Institutional Strengthening	47		26	13	8	Nov-02
UNEP	Congo	AFR	INS	Institutional Strengthening	105		55	25	25	Nov-02
UNEP	Congo, DR	AFR	INS	Institutional Strengthening	64			21	43	Dec-03
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	82	158	46	82	Dec-03
UNEP	Croatia	EUR	INS	Institutional Strengthening	168	112	113	55	112	Dec-03
UNEP	Djibuti	AFR	INS	Institutional Strengthening		70		0	70	Dec-04
UNEP	Dominica	LAC	INS	Institutional Strengthening	30		0	16	14	Apr-02
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258		184	53	21	Mar-99
UNEP	DR of Congo (Zaire)	AFR	INS	Institutional Strengthening	120		32	30	58	Dec-02
UNEP	El Salvador	LAC	INS	Institutional Strengthening	112		55	27	30	Nov-02

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101	40	84	27	30	Dec-03
UNEP	Fed. States of M	ASP	INS	Institutional Strengthening		40	0	10	30	Jun-00
UNEP	Fiji	AFR	INS	Institutional Strengthening	110	44	70	40	44	Dec-03
UNEP	Gabon	AFR	INS	Institutional Strengthening	76		46	15	15	Dec-02
UNEP	Gambia	AFR	INS	Institutional Strengthening	70		37	19	14	Mar-00
UNEP	Georgia	EUR	INS	Institutional Strengthening	117		56	30	31	Dec-02
UNEP	Grenada	LAC	INS	Institutional Strengthening	30		0	10	20	Mar-03
UNEP	Guatemala	LAC	INS	Institutional Strengthening	364		262	66	36	Jun-00
UNEP	Guinea	AFR	INS	Institutional Strengthening	83	33	67	16	33	Jul-03
UNEP	Guyana	LAC	INS	Institutional Strengthening	65	44	43	22	44	Feb-03
UNEP	Haiti	LAC	INS	Institutional Strengthening		60		0	60	Dec-04
UNEP	Honduras	LAC	INS	Institutional Strengthening	100		60	20	20	Dec-02
UNEP	Jamaica	LAC	INS	Institutional Strengthening	110	44	79	31	44	Dec-02
UNEP	Kiribati	ASP	INS	Institutional Strengthening	40		0	10	30	Jun-03
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	238		143	48	47	Aug-00
UNEP	Laos	ASP	INS	Institutional Strengthening		100	0	30	70	Dec-03
UNEP	Lesotho	AFR	INS	Institutional Strengthening	50		27	13	10	Dec-00
UNEP	Liberia	AFR	INS	Institutional Strengthening		80		30	50	Dec-03
UNEP	Malawi	AFR	INS	Institutional Strengthening	180		122	29	29	Dec-00
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	28	19	26	24	Jul-02
UNEP	Mali	AFR	INS	Institutional Strengthening	70	47	50	20	47	Jun-03
UNEP	Marshall Islands	ASP	INS	Institutional Strengthening	40	40	0	10	70	Jun-03
UNEP	Mauritania	AFR	INS	Institutional Strengthening		26		13	13	Dec-03
UNEP	Mauritius	AFR	INS	Institutional Strengthening	50	33	24	20	39	Dec-00
UNEP	Moldova	EUR	INS	Institutional Strengthening	80		49	25	6	Mar-02
UNEP	Mongolia	ASP	INS	Institutional Strengthening	66		20	22	24	Jul-02
UNEP	Morocco	AFR	INS	Institutional Strengthening	179		96	40	43	Dec-02
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	62	22	20	112	Jul-02
UNEP	Myanmar	ASP	INS	Institutional Strengthening	82		0	28	54	Jun-03
UNEP	Namibia	AFR	INS	Institutional Strengthening	103		57	28	18	Apr-02
UNEP	Nepal	ASP	INS	Institutional Strengthening	62	41	33	29	41	May-02
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	110		50	20	40	Oct-00
UNEP	Niger	AFR	INS	Institutional Strengthening	125	50	98	27	50	Jan-03
UNEP	Panama	LAC	INS	Institutional Strengthening	287		172	50	65	Dec-02
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	46	31	12	34	31	Dec-02

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Paraguay	LAC	INS	Institutional Strengthening	105		51	29	25	Dec-02
UNEP	Peru	LAC	INS	Institutional Strengthening	256		180	50	26	Dec-00
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30		3	15	12	Dec-02
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	61		36	13	12	Mars-02
UNEP	Saint Vincent and the Grenadines	LAC	INS	Institutional Strengthening	30	20	8	22	20	Dec-03
UNEP	Senegal	AFR	INS	Institutional Strengthening	408		323	60	25	Mar-02
UNEP	Seychelles	AFR	INS	Institutional Strengthening	53		26	13	14	Jul-02
UNEP	Solomon Islands	ASP	INS	Institutional Strengthening		40	0	10	30	Jun-03
UNEP	Sudan	AFR	INS	Institutional Strengthening	280	112	237	63	92	Jul-03
UNEP	Suriname	LAC	INS	Institutional Strengthening		60		60	0	Dec-04
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	44	45	32	34	Dec-00
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	44	6	60	44	Dec-02
UNEP	Togo	AFR	INS	Institutional Strengthening	70		41	25	4	Jan-02
UNEP	Tonga	ASP	INS	Institutional Strengthening		40	0	10	30	Jun-03
UNEP	Tuvalu	ASP	INS	Institutional Strengthening		40	0	10	30	Jun-03
UNEP	Uganda	AFR	INS	Institutional Strengthening	65	43	12	43	53	Apr-02
UNEP	Vanuatu	ASP	INS	Institutional Strengthening		40	0	10	30	Jun-03
UNEP	Vietnam	ASP	INS	Institutional Strengthening	227	92	190	67	62	Jul-03
UNEP	Western Samoa	ASP	INS	Institutional Strengthening	30	20	15	15	20	Dec-02
UNEP	Yemen	ASP	INS	Institutional Strengthening	120	80	80	60	60	Jun-03
UNEP	Zambia	AFR	INS	Institutional Strengthening	126		76	20	30	May-02
UNEP	Zimbabwe	AFR	INS	Institutional Strengthening	285	144	256	99	74	Jul-03
UNEP	Bangladesh	ASP	MBR	Methyl bromide - enhancing capacity for control and phase out		25		25		Mar-02
UNEP	Cameroon	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out		25		25		Mar-02
UNEP	Chile	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	China	ASP	MBR	Awareness Raising Workshop in China to support ratification of the Copenhagen Amendment		100		80	20	Mar-02
UNEP	China	ASP	MBR	Technical Economic Evaluation of Methyl Bromide Alternatives in China		80		60	20	Mar-02

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Costa Rica	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Dominican Republic	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Ethiopia	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Global	GLO	MBR	Booklet on data reporting for methyl bromide		50		30	20	Nov-02
UNEP	Global	GLO	MBR	Development of Training Manuals for Extension workers	50		7	43		Dec-99
UNEP	Global	GLO	MBR	MBR - Technical sourcebook of alternatives	100		70	30		Dec-00
UNEP	Global	GLO	MBR	National farmer's training and establishment of FFS	60		10	50		Dec-01
UNEP	Global	GLO	MBR	Policy Assistance for low MB consuming countries	90		80	10	0	Jul-01
UNEP	Global	GLO	MBR	Regional Crop manual on alternatives for horticultural crops and strawberries (E/Fr/Sp)		50		30	20	Dec-01
UNEP	Global	GLO	MBR	Regional Training of Trainer Courses for Extension workers	160		14	146		Jul-01
UNEP	Global	GLO	MBR	Two Regional Training Workshops on Policy Development in Africa and Latin America	260		240	20		Mar-00
UNEP	Kenya	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Malawi	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Nigeria	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out		25		25		Mar-02
UNEP	Philippines	ASP	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Region: Africa	AFR	MBR	Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Africa		100		80	20	Mar-02
UNEP	Region: Latin America	ASP	MBR	Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Asia and the Pacific		100		80	20	Mar-02
UNEP	Senegal	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out		25		25		Mar-02
UNEP	Thailand	ASP	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Zambia	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Zimbabwe	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		0	25		Jul-01
UNEP	Global	GLO	TAS	Collect sectoral data	949	121	949	121	-	Dec-01
UNEP	Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction newsletter	156	45	156	45		Dec-01
UNEP	Global	GLO	TAS	Deliver OzonAction newsletter and other information through World Wide Web home page site	113	40	113	40		Dec-01
UNEP	Global	GLO	TAS	Direct query response service	473	86	473	86	-	Dec-01

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Dist thru 2000	Dist 2001	Disb 2002 & after	Date Comp
UNEP	Global	GLO	TAS	Halon bank management Information Clearinghouse Services	420	76	420	76	-	Dec-01
UNEP	Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	2,227	346	2,227	346		Dec-01
UNEP	Global	GLO	TAS	OAIC database	317	-	317	-	-	Dec-01
UNEP	Global	GLO	TAS	OzonAction newsletter and special supplements	2,033	280	2,033	280		Jan-01
UNEP	Global	GLO	TAS	Regional awareness raising and south- south assistance		191		150	41	Jul-02
UNEP	Region: AFR	AFR	TAS	Africa Network	2,437	464	2400	456	8	Dec-01
UNEP	Region: ASP	ASP	TAS	South Asia Network	938	225	650	219	6	Dec-01
UNEP	Region: ASP	ASP	TAS	West Asia network	631	124	589	120	4	Dec-01
UNEP	Region: LAC	LAC	TAS	LAC/S Network	2,419	429	2260	420	9	Dec-01
UNEP	Global	GLO	TAS	Advisory and expert group meeting	595	75	595	75		Dec-01
UNEP	Global	GLO	TAS	Develop fact sheets describing "win- win" technology options relative to Kyoto and the Montreal Protocol	50		35	15		Mar-01
UNEP	Global	GLO	TAS	Global public awareness and education campaign to sustain the phase out. (\$1m spread over the period 2001 - 2005)		200		200		Dec-05
UNEP	Global	GLO	TAS	Develop material to educate children on ozone layer protection	100		20	80		Jul-01
UNEP	Global	GLO	TAS	Development of Tracking systems for ODS and ODS based equipment		28		20	8	Dec-02
UNEP	Global	GLO	TAS	Organizing a Global Video Competition on Ozone Layer protection	60		-	60		Dec-01
UNEP	Global	GLO	TAS	Outreach at conferences and workshops	347	55	347	55	-	Dec-01

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
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		35	15		Dec-00
UNEP	Global	GLO	TAS	Production of new awareness raising materials for dissemination to the general public	50		40	10		Dec-00
UNEP	Global	GLO	TAS	Support to national activities	120	30	120	30		Dec-01
UNEP	Global	GLO	TAS	Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	480		225	185	70	Dec-01
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into Spanish, French, Chinese	40		10	30		Jul-01
UNEP	Global	GLO	TAS	Travel	375	75	375	75		Dec-01
UNEP	Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		20	20		May-99
UNEP	Global	GLO	TAS	Video on illegal trade	50		-	50		Dec-01
UNEP	Mali	AFR	TAS	Refrigerant management plan: Assistance in drafting ODS-related legislation	11		11			2001
UNEP	Congo	AFR	TAS	Implementation of the RMP: Assistance for Information sharing	16			10	6	2002
UNEP	Nepal	ASP	TAS	Refrigerant management plan: policy development and related information dissemination	6		6	0	0	2001
UNEP	Niger	AFR	TAS	Implementation of the RMP: Customs officers training programme	63		15	24	24	2002
UNEP	Niger	AFR	TAS	Implementation of the RMP: Train the trainers programme in the refrigeration sector	42		35	7		2001
UNEP	Panama	LAC	TAS	Refrigerant management plan: Monitoring on assistance to develop legislation	10		3	3	4	2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Philippines	ASP	TAS	Information exchange Programme Philippines	200		157	43		Dec-98
UNEP	Region: LAC (South America)	LAC	TAS	Dev't of Halon Mgt. Plans	175			150	25	Jul-00
UNEP	Senegal	AFR	TAS	RMP Implementation: Assistance on Legislation		50		29	21	Feb-02
UNEP	Syria	WA	TAS	Refrigerant management plan: Assistance for the establishment of regulations and legislation	26		2	13	11	2002
UNEP	Antigua & Barbuda	LAC	TRA	Training on good practices in MAC sector		80		40	40	2003
UNEP	Argentina	LAC	TRA	Customs Training for Argentina	175			100	75	Dec-02
UNEP	Argentina	LAC	TRA	Policy assistance	90		23	60	7	Dec-02
UNEP	Argentina	LAC	TRA	Refrigeration servicing	215		215			Dec-00
UNEP	Argentina	LAC	TRA	Refrigeration training - Phase III	300			200	100	Dec-02
UNEP	Bahamas	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		45	5		2001
UNEP	Bahamas	LAC	TRA	Implementation of the Refrigeration Management Plan: Training in monitoring and controlling of ODSs	27		2	20	5	2002
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Customs training	30		2	18	10	2002
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector	45		23	20	2	2002
UNEP	Bangladesh	ASP	TRA	Refrigerant management plan: Training of trainers in good refrigerant management practices and implementation of a national technicians training programme	88		2	28	58	2002
UNEP	Bangladesh	ASP	TRA	Refrigerant management plan: Training programme for customs officers	23		2	8	13	2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Barbados	LAC	TRA	Implementation of RMP: Customs Training	80				80	2003
UNEP	Barbados	LAC	TRA	Implementation of RMP: Policy/Legislation Assistance	30			15	15	2003
UNEP	Barbados	LAC	TRA	Implementation of RMP: Training of Refrigeration Technicians	80			40	40	2003
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training for customs officers	30		15	8	7	2002
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training technicians in good management practices	50		30	10	10	2002
UNEP	Cameroon	AFR	TRA	Implementation of RMP: Customs Training		100		50	50	
UNEP	Cameroon	AFR	TRA	Implementation of RMP: Training in Refrigeration		100		50	50	
UNEP	Central African Republic	AFR	TRA	Implementation of RMP: Customs Training		47		27	20	2002
UNEP	Central African Republic	AFR	TRA	Implementation of RMP: Policy/Legislation Assistance		3		3	-	2002
UNEP	Central African Republic	AFR	TRA	Implementation of RMP: Training of Refrigeration Technicians		47		27	20	2002
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training programme for customs officers	75		14	31	30	2002
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training the trainers of refrigeration technicians in good service practices	80		22	27	31	2002
UNEP	Chile	LAC	TRA	Implementation of RMP: Regulatory awareness and customs training components		315		60	255	2004
UNEP	China	ASP	TRA	Policy training for local authorities - First tranche for 2001		300	-	200	100	Dec-04
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149	-	120	29	-	Dec-00
UNEP	Comoros	AFR	TRA	Implementation of RMP: Customs Training		60		-	60	2003

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Comoros	AFR	TRA	Implementation of RMP: Policy/Legislation Assistance		20		10	10	2002
UNEP	Comoros	AFR	TRA	Implementation of RMP: Training of Refrigeration Technicians		60		30	30	2003
UNEP	Congo	AFR	TRA	Implementation of RMP: Customs Training	69			29	40	2003
UNEP	Djibouti	AFR	TRA	Implementation of RMP: Customs Training		60		10	50	2004
UNEP	Djibouti	AFR	TRA	Implementation of RMP: Policy/Legislation Assistance		15		10	5	2004
UNEP	Djibouti	AFR	TRA	Implementation of RMP: Training of Refrigeration Technicians		70		10	60	2004
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Custom training	15		2	8	5	2002
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers in good refrigerant management practices	20		16	4	- 0	2001
UNEP	Dominican Rep.	LAC	TRA	Customs training	53 -		23	30		Dec-01
UNEP	Dominican Rep.	LAC	TRA	Refrigeration training	45 -		45			Dec-00
UNEP	Dominican Republic	LAC	TRA	Training of refrigeration technicians		50		30	20	2003
UNEP	Egypt	AFR	TRA	RMP Implementation: Customs Training		150		70	80	2003
UNEP	El Salvador	LAC	TRA	Customs training	38 -		17	18	3	Dec-02
UNEP	El Salvador	LAC	TRA	Refrigeration training	39 -		36	3		Dec-01
UNEP	Ethiopia	AFR	TRA	Implementation of a training programme for recovery and recycling of refrigerants	93		10	50	33	2002
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Train the trainer programme for refrigeration service technicians	71		2	28	41	2002
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	43		2	8	33	2002
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Customs training	31		7	14	10	2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector	45		25	15	5	2002
UNEP	Gambia	AFR	TRA	Customs officers	10		5	5		2002
UNEP	Gambia	AFR	TRA	Refrigerant management plan: Training programme for technicians in good refrigeration practices	40		16	12	12	2002
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODS	35		23	10	2	2002
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector	50		41	9		2001
UNEP	Ghana	AFR	TRA	RMP Implementation: Customs	60			30	30	Dec-02
UNEP	Global	GLO	TRA	Study on development of ODS Phase out strategy for SMEs		100	0	80	20	Dec-01
UNEP	Global	GLO	TRA	SMEs training module	40		-	40		Dec-00
UNEP	Global	GLO	TRA	Study on development of ODS Phase out Strategy for SMEs		100		80	20	May-03
UNEP	Global	GLO	TRA	Sub-regional RMP implementation and review workshops		60		50	10	2002
UNEP	Global	Global	TRA	Training modules for national training courses on good practices in refrigeration	40		40	0	0	2001
UNEP	Global	Global	TRA	Global enabling activity for customs training	165			100	65	2002
UNEP	Grenada	LAC	TRA	RMP: Customs training	37			25	12	2002
UNEP	Grenada	LAC	TRA	RMP: Train the trainers programme in refrigeration sector	53		2	30	21	2002
UNEP	Guatemala	LAC	TRA	RMP Implementation: Assistance on preparation of legislation		9		5	4	2002
UNEP	Guatemala	LAC	TRA	RMP Implementation: Monitoring and Evaluation		45		11	34	2005
UNEP	Guatemala	LAC	TRA	RMP Implementation: Assistance on enforcement of law		59		2	57	2007

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Guatemala	LAC	TRA	RMP Implementation: Code of Good Practices	10		2	8		Dec-02
UNEP	Guatemala	LAC	TRA	RMP Implementation: Customs	34	59		46	47	Dec-06
UNEP	Guatemala	LAC	TRA	RMP Implementation: Licensing System	10	12	10	10	2	Dec-02
UNEP	Guatemala	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		70	-	-	Dec-00
UNEP	Guatemala	LAC	TRA	Train-the-trainers policy and technical workshops to facilitate conversion from R12 to alternatives in RAC sector		66		9	57	2006
UNEP	Guinea	AFR	TRA	RMP: Customs training	43		7	8	28	2002
UNEP	Guinea	AFR	TRA	RMP: Train the trainers programme in refrigeration sector	67		10	28	29	2002
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good refrigeration servicing practices	50		46	4		2001
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training on monitoring and control of ODS and ODS using equipment	16		12	4		2001
UNEP	Guyana	LAC	TRA	RMP revision - additional training of technicians, strengthen policy framework and additional recycling centres		70		35	35	2002
UNEP	India	ASP	TRA	Development of policy and customs training strategy	50			30	20	Jun-02
UNEP	India	ASP	TRA	Integrated Training and Non-Investment Strategy to support the phaseout of ODS in the solvent sector in India		100		80	20	2002
UNEP	Kenya	AFR	TRA	Support to national workshop on refrigeration	115		115			Dec-00
UNEP	Laos	ASP	TRA	Implementation of RMP: Customs Training		50		10	40	2004
UNEP	Laos	ASP	TRA	Implementation of RMP: Policy/Legislation Assistance		10		5	5	2004

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Laos	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians		70		10	60	2004
UNEP	Maldives	ASP	TRA	Implementation of RMP: Customs Training		50		10	40	2003
UNEP	Maldives	ASP	TRA	Implementation of RMP: Policy/Legislation Assistance		10		5	5	2003
UNEP	Maldives	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians		70		10	60	2003
UNEP	Mali	AFR	TRA	Refrigerant management plan: Train the trainers programme in the refrigeration servicing sector	60		2	28	30	2002
UNEP	Mali	AFR	TRA	Refrigerant management plan: Training programme for customs officers	60		2	30	28	2002
UNEP	Moldova	EUR	TRA	Customs training	66	-	49	13	4	Dec-02
UNEP	Moldova	EUR	TRA	Refrigeration training	66	-	52	14		Dec-02
UNEP	Mongolia	ASP	TRA	Implementation of RMP: Customs Training	80			40	40	2003
UNEP	Mongolia	ASP	TRA	Implementation of RMP: Policy/Legislation Assistance		30		30	-	2002
UNEP	Mongolia	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians	66			33	33	2003
UNEP	Myanmar	ASP	TRA	Implementation of RMP: Customs Training		80		-	80	2003
UNEP	Myanmar	ASP	TRA	Implementation of RMP: Policy/Legislation Assistance		30		30	-	2002
UNEP	Myanmar	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians		100		50	50	2003
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system	44		2	18	24	2002
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training of trainers in refrigeration	70		20	40	10	2002
UNEP	Panama	LAC	TRA	Refrigerant management plan: Training and certification programme in refrigeration	126		17	80	29	2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Panama	LAC	TRA	Training of refrigeration technicians at fishing port (Train the trainers and Phase II)		150		50	100	2003
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Train the service technicians	168			28	140	2003
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Policy assistance	10			3	7	2003
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Monitoring and control, training customs officers	45			10	35	2003
UNEP	Peru	LAC	TRA	Customs training - purchase of identifiers (complement to the already approved customs training and not to be considered as part of the 50% under the revised RMP guidelines)		29		29		2001
UNEP	Peru	LAC	TRA	RMP Implementation: Code of Good Practices	10		2	8		Dec-01
UNEP	Peru	LAC	TRA	RMP Implementation: Customs	34		2	24	8	Jul-02
UNEP	Peru	LAC	TRA	RMP Implementation: Licensing System	10		10			Dec-01
UNEP	Peru	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		40	30	-	Jun-01
UNEP	Philippines	ASP	TRA	Training of Customs officers		170		50	120	2003
UNEP	Region: English-speaking Africa	AFR	TRA	Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as SADC.		100		50	50	2002
UNEP	Region: F-S Africa	AFR	TRA	Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as UEMOA, CEMAC(2).	200		2	150	48	Jun-02

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Region: West Asia	ASP	TRA	West Asia military ODS workshop (to be held in conjunction with a global military environmental conference)	150		50	100	-	Mar-00
UNEP	Saint Vincent and the Grenadines	LAC	TRA	Implementation of the refrigerant management plan: Monitoring and control of ODS and ODS based equipment	25		2	18	5	2002
UNEP	Saint Vincent and the Grenadines	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good practices in refrigeration	40		23	17		2001
UNEP	South-East Asia and Pacific	ASP	TRA	Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as ASEAN		120		60	60	2002
UNEP	Sri Lanka	ASP	TRA	Implementation of the RMP: technicians training	219			50	169	2003
UNEP	Sri Lanka	ASP	TRA	Implementation of the RMP: Customs Training	87			40	47	2003
UNEP	Suriname	LAC	TRA	Implementation of RMP: Customs Training		50		10	40	2004
UNEP	Suriname	LAC	TRA	Implementation of RMP: Policy/Legislation Assistance		10		5	5	2004
UNEP	Suriname	LAC	TRA	Implementation of RMP: Training of Refrigeration Technicians		70		10	60	2004
UNEP	Syria	WA	TRA	Refrigerant management plan: Training for trainers and refrigeration technician on good service practices	201		2	68	131	2002
UNEP	Syria	WA	TRA	Refrigerant management plan: Training programme for custom officials	73		2	18	53	2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after	Date Comp
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODSs	27		20	7		2001
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		45	5		2001
UNEP	Uruguay	LAC	TRA	Training of refrigeration technicians and capacity building of sector		32		16	16	2003
UNEP	Venezuela	LAC	TRA	Implementation of RMP: Review and revision of regulations and training of customs officers		100		50	50	2002
UNEP	Venezuela	LAC	TRA	Policy assistance		100	-	80	20	Dec-02
UNEP	Vietnam	ASP	TRA	Implementation of RMP: Customs Training		100		20	80	2004
UNEP	Vietnam	ASP	TRA	Implementation of RMP: Policy/Legislation Assistance		20		10	10	2004
UNEP	Vietnam	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians		200		40	160	2004
UNEP	Western Samoa	ASP	TRA	Implementation of the RMP: Customs and NOU training	53			20	33	2003
UNEP	Western Samoa	ASP	TRA	Implementation of the RMP: technicians training	49			30	19	2003
UNEP	Yemen	WA	TRA	Implementation of RMP: Customs Training		120		-	120	2003
UNEP	Yemen	WA	TRA	Implementation of RMP: Policy/Legislation Assistance		50		50		2002
UNEP	Yemen	WA	TRA	Implementation of RMP: Training of Refrigeration Technicians		150		50	100	2003

TOTAL 31907.23 10516.5 22257.5 11579.3 8061.3
 TOTAL BP 2001 10,517
 13% support 1,367
 TOTAL REQUEST for BP 2001 11,884

BP2001

Activity	Appd value \$ 2000 bp and earlier	Request in 2001 bp	Disb thru 2000	Disb 2001	Disb 2002 & after
CP Preparation	563	30	123	327	143
RMP Preparation	587	120	245	382	80
Institutional Strengthening	8,628	2,429	5,388	2,437	3,231
METHYL BROMIDE	970	580	421	1,009	120
INF Exchange - Core	6,688	1,185	6,688	1,144	41
Networks	6,425	1,242	5,899	1,215	27
TAS - Global	2,357	463	1,822	920	78
TAS - Regional	548	50	229	279	91
Training	5,141	4,418	1,443	3,866	4,251

TOTALS	31,907	10,517	22,258	11,579	8,062
--------	--------	--------	--------	--------	-------

Contingency	0	708	0	438	170
-------------	---	-----	---	-----	-----

11,225

10,606.00

Balance for UNEP project	89
--------------------------	----