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Executive Committee of
the Multilateral Fund for the
Implementation of the Montreal Protocol

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Montreal, 24-26 March 1999

1999 BUSINESS PLAN OF UNEP

COMMENTS AND RECOMMENDATIONS OF THE FUND SECRETARIAT

COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 26th Meeting. The Committee made specific recommendations for revisions to the draft business plans and adopted new performance indicators for incorporation in the final business plans. These comments address those two issues.

Revisions to the draft business plan

2. The Executive Committee requested UNEP to adjust its business plan to reduce the number of regional halon banking management plans to one pilot programme and to rationalize the number of methyl bromide activities and to provide more information on the delivery mechanism, output and content of such activities (decision 26/8(f)). UNEP reduced the number of halon banking management plans to one and reduced its methyl bromide allocation from US \$1.38 million to US \$676,000. It also provided more information about methyl bromide projects in the business plan and in the work programme amendments submitted to the 27th Meeting.

3. UNEP revised its methyl bromide activities by:
- a. Removing the three “Regional workshops on alternatives to methyl bromide” (\$450,000)
 - b. Removing the activity “Implementation of methyl bromide policy programme in China” (\$150,000)
 - c. Reducing the cost of “Training manual preparation for farm extension workers” from \$100,000 to \$50,000
 - d. Reducing the cost of “Preparation of crop-specific manuals for farmers” from \$250,000 to \$20,000
 - e. Reducing the number of “Regional training workshops on policy development” from three to two workshops and reducing the overall cost from US \$330,000 to US \$260,000.
 - f. Adding a “Regional training of trainer course for extension workers” (\$240,000)
 - g. Adding a “National farmer’s training and establishment of Farmer Field School” activity (\$100,000)

4. The additional activities in the methyl bromide sector are proposed as a cooperative effort between UNEP and the Food Agricultural Organization (FAO). Extension workers will be trained in a 4-week course. Those extension workers trained by this programme will then implement a farmer to farmer exchange programme through Farmer Field School (FFS). An FFS will be established on a local farm that uses methyl bromide on one of the targeted crops.

5. Decision 26/9 requested the implementing agencies to take into account the specific comments made by members in revising their draft business plans. Concern was expressed about the increase in the level of overall funding for UNEP. UNEP provided a table comparing 1998

activities with proposed 1999 activities. UNEP reduced the overall funding from US \$8,757,000 in its draft business plan to US \$7,683,000 (including agency fees) in its final business plan.

6. This reduction was accomplished by:
 - a. Adjusting the level of recurring activity costs to correspond to amount approved at the 26th Meeting
 - b. Adjusting the level of methyl bromide activities as mentioned above
 - c. Eliminating the Refrigeration training project in Colombia (\$50,000)
 - d. Adjusting institutional strengthening requests by adding requests for Burkina Faso (\$93,000), Tanzania (\$45,000), Tuvalu (\$30,000); removing requests for Suriname (\$30,000), Syria (\$45,000), and Yemen (\$70,000); and increasing requests for Congo, DPR (from \$73,000 to \$121,000), Mongolia (from \$30,000 to \$80,000) and Myanmar (from \$30,000 to \$82,000)
 - e. Adjusting country programme preparation requests by removing requests for Belize (\$50,000) and Swaziland (\$50,000) and adding a request for Liberia (\$50,000)
 - f. Adjusting requests to formulate refrigerant management plans by removing the requests for Costa Rica (\$30,000), Nepal (\$30,000) and Togo (\$30,000); and adding a request for Congo, DPR (\$30,000)
 - g. Increasing the cost of RMP Implementation in Guatemala from \$80,000 to \$200,000
 - h. Adding a new activity "Preparation of a terminal phase out package for Bahamas" (\$25,000)
 - i. Adding a request for an "SME conversion manual" (US \$180,000)

7. The new activities listed as (h) and (i) above were not included in the draft business plan and may raise policy issues. UNEP has never before requested funding to prepare a terminal phase out programme. Moreover, refrigerant management plans are considered the terminal phase-out project for those LVCs whose consumption is attributable to refrigeration servicing. In the specific case, the country concerned has its country programme approved including the action plan to phase out, and has already received funding for institutional strengthening, development and implementation of a refrigerant management plan including recovery and recycling equipment. It is also an LVC whose consumption is attributable to the refrigerant servicing sector.

8. UNEP was advised to retain this activity in the business plan pending the submission of a synopsis of the terminal phase out package to be prepared with resources from the Bahamas' institutional strengthening project.

9. UNEP's request for an "SME conversion manual" at US \$180,000 which is also tabled as a work programme amendment submitted to this meeting may not be eligible for funding according to decision 26/36.

Performance indicators

10. Table 1 presents UNEP's 1999 non-investment project performance indicator targets. Decision 26/5 defined the performance indicators for non-investment projects. UNEP provided a

percentage of projects to be completed and funds disbursed instead of amounts as required by the decision and as provided by the other implementing agencies. UNEP noted that most of its programme is completed on an annual basis and only after the work programme is fully approved can it determine actual amounts for these two indicators.

11. UNEP's historic average rate of disbursement is 67 per cent as indicated in its business plan. However, UNEP is targeting a rate of disbursement of 60 per cent.

12. UNEP provided targets for the two non-weighted indicators approved at the 26th Meeting. The Executive Committee may wish to consider the relevance of UNEP's targets.

Table 1

NON-INVESTMENT PERFORMANCE INDICATORS

ITEMS	1999 Targets
Weighted Indicators	
Number of Projects to be Completed	60% of approved projects
Funds Disbursed (US\$)*	60% 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)	3 countries
Reduction in ODS consumption over and above that effected by investment projects (ODP tonnes)	3 tonnes

13. Decision 26/6 requested UNEP to continue the monitoring of its activities according to the set of nine indicators set out in its business plan. Two of the nine indicators are presented in Table 1 as non-weighted indicators. Table 2 presents the remaining seven indicators. UNEP provided quantitative targets for four of the seven indicators. The Committee may wish to consider the relevance of performance indicators for which targets are not provided.

Table 2**UNEP-SPECIFIC NON-INVESTMENT PERFORMANCE INDICATORS**

ITEMS	1999 Targets
Update of OAIC Diskette version	1 update
Number of newsletters	4 newsletters
Number of joint/regional activities which Network members are involved	1 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 could 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 and also stated that the results could be reported by the agencies and the Secretariats

RECOMMENDATIONS

The Fund Secretariat recommends that the Executive Committee through the Monitoring, Evaluation, and Finance Sub-Committee consider:

1. UNEP's disbursement target in the light of its historic performance.
2. The relevance of the targets corresponding to the non-weighted indicators approved at the 26th Meeting.
3. The relevance of the following performance indicators unique to UNEP for which no targets are set:
 - The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications
 - 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
 - The extent to which the networks are used by the Agencies and the Secretariat in developing their work or explaining new policies.
4. Endorsing UNEP's 1999 business plan (excepting the SME conversion manual) and approving its performance indicators, in the light of (1), (2), and (3) above, while noting that approval of the business plan does not denote approval of the projects identified therein or their funding levels.

UNEP 1999 BUSINESS PLAN

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

UNEP's activities fall into the following main categories:

- "Clearinghouse" activities consisting of global information exchange and regional Networking of NOUs;
- Preparation of Country Programmes (CPs) and Refrigerant Management Plans (RMPs) and Institutional Strengthening projects (IS), mainly for low-volume consuming countries (LVCs); and
- Country-specific support activities specified in the CPs and approved by the Executive Committee (e.g. national training projects) as well as regional activities (e.g. development of regional training programmes and strategies).

During the last two years, the OzonAction Programme has used these activities to support several major initiatives, including:

- Support low-volume consuming countries (LVCs) that do not have major investment projects to establish policy frameworks to support the implementation of the Montreal Protocol;
- Increased assistance to NOUs to improve the regularity and quality of data reporting and monitoring; and
- Targeted support to help Article 5 countries to meet their 1999 freeze commitments and subsequent reduction targets, including an on-going assessment of their ability meet the freeze.

I. Multilateral Fund Targets

A. Three Year Business Plan

Non-investment projects, including the strengthening of support activities (e.g. the clearinghouse function, and development and enforcement of national policies required to implement investment projects), will continue to play an important role in meeting the 1999 freeze in Article 5 countries for Annex A CFCs, and in supporting the subsequent CFC reduction, and freeze targets of 2002 for halons and methyl bromide.

UNEP's Technology and Economic Assessment Panel (TEAP) in its Study on Replenishment of Multilateral Fund for 1997-1999 identified non-investment projects as essential activities for the successful implementation of the Montreal Protocol.¹ Additionally, the Executive Committee has decided to take into account the possible increase in the importance of non-investment projects.²

The Three Year Rolling Business Plan of the Multilateral Fund (1997-1999) has indicated the allocation of US\$ 48 million for all non-investment activities, which includes agency work programmes, UNEP's "clearinghouse" programme, CPs, IS projects, training and administration.³

The Parties at their Ninth Meeting decided that, in addition to the previous US\$ 10 million agreed upon at the Eighth Meeting, a further US\$ 25 million per year will be made available in 1998 and 1999 to facilitate the early actions towards enabling compliance with the agreed control measures on methyl bromide.⁴ These activities will include, *inter alia*, non-investment projects related to identifying, evaluating, adopting and demonstrating methyl bromide alternatives and promoting information exchange on these issues.

Resource Allocation

Based on UNEP's 1997 progress report, approximately sixty-seven percent (67%) of all UNEP's activities had been completed, resulting in a disbursement ratio of approximately sixty-six percent (66%).⁵ As of December 1998, UNEP has completed CPs for 71 countries and initiated IS projects in 63 countries.

Clearinghouse Activities

¹ June 1996 TEAP Report, passim including pgs. 43, 58, 64.

² ExCom Decision 22/11.

³ ExCom Decision 22/11.

⁴ Meeting of the Parties Decision IX/5.

⁵ "Disbursement ratio" is the total of funds disbursed as a percentage of funds approved. This is calculated for all approved activities, both completed and ongoing. More recent figures will be available in the Progress Report for 1998.

For 1997-1999, the "clearinghouse" allocation is estimated at US\$ 12 million, i.e. the same level as indicated in the Three Year Rolling Business Plan (1994-1996). The Executive Committee has decided that the clearinghouse activities shall henceforth be divided into two categories: recurring and non-recurring.⁶

Activities Other than Clearinghouse

Apart from the clearinghouse activities mentioned above, country-specific activities including CPs, IS projects, national training activities and RMPs will continue to form part of UNEP's Business Plan. A new activity, assistance for the development of national and regional halon management strategies, will be undertaken during 1999.

In addition to prior approvals in 1997 and 1998, UNEP anticipates receiving requests for the assistance in preparing 2 new CPs (incorporating RMPs) at a cost of US\$ 100,000 and 10 new IS projects at a cost of US\$ 495,000 in 1999. The total cost for these activities is expected to be US\$ 595,000. Additionally, in 1999 UNEP will develop 11 individual RMPs for a total cost of US\$ 330,000, following requests received from countries.

The cost of renewals of IS projects over this period is estimated to be US\$ 1.526 million.

Developing countries that are Party to the Montreal Protocol but which have not yet received assistance under the Multilateral Fund will be contacted by the appropriate Regional Network Coordinator to initiate assistance to enable them to meet their obligations under the Protocol.⁷ Within both its clearinghouse and non-clearinghouse activities, UNEP will continue to work with Bilateral Agencies to assist in the design and implementation of their projects.

Methyl Bromide

In 1997 and 1998, UNEP's activities in the methyl bromide sector focused on non-investment activities traditionally within UNEP's mandate, such as information exchange, training and skills building.

In 1999, UNEP will build on these activities, and extend these to complement methyl bromide demonstration projects undertaken by other implementing agencies and bilateral agencies through dissemination of the results to broader audiences within countries and regions. UNEP will also work to provide the enabling conditions for Article 5 countries to develop strong policy measures to control methyl bromide growth, prevent introduction of methyl bromide for new uses and

⁶ Following Executive Committee Decision 21/14, on-going activities within information exchange (namely the collection of sectoral data from worldwide sources; updated OAIC diskette version; dissemination of information materials; direct query response service; maintenance of contact database of experts and mailing list of OzonAction programme publications; halon bank management clearinghouse services; publication of the OzonAction newsletter and special supplements) and Networking are classified as recurring. All other activities are considered non-recurring and thus considered on the basis of individual proposals submitted by UNEP.

⁷ As of end of December, these are: Laos (PDR), Liberia, Libya, Micronesia, Suriname, Tonga (Republic of).

encourage the adoption of alternatives to phase out its use to freeze methyl bromide consumption in 2002.

UNEP's overall approach to phasing out methyl bromide in 1999 will have two main components:

- providing policy assistance to Article 5 countries; and
- implementing farmer education and training programmes with FAO to promote adoption of alternatives.

Under each component are 2 or 3 separately funded activities developed within the context of a broader policy assistance and training programme. These include:

Providing policy assistance to Article 5 countries:

- Two Regional Training Workshops on Policy Development in Africa, Asia and Latin America

Implementing farmer education and training programmes with FAO to promote adoption of alternatives:

- Development of training manuals for extension workers
- Preparation of crop-specific manuals for farmers
- Regional Training of Trainer Courses for Extension workers
- National farmer's training and establishment of FFS

These above activities will be conducted in close collaboration with other implementing agencies to ensure that there is a coordinated approach. The farmer training and education programme will be implemented jointly with the Food and Agricultural Organization (FAO) and will build upon their experience in using the farmer field school approach. NGOs and other agricultural institutes particularly in areas where these institutions have distinct comparative advantage in assisting with the above activities will also be involved in project implementation..

In 1999, UNEP will submit to the Executive Committee for its consideration projects totaling US\$ 670,000 for such support to Article 5 countries. Detailed information on the targets, delivery mechanism, outputs and content of the proposed activities are submitted separately as part of UNEPs 1999 Work Programme Amendment.

B. Special Initiatives

In the context of the growing importance of non-investment projects, the priority assigned by the Executive Committee to assisting LVCs, the need to assist Article 5 countries with meeting their 1999 freeze target for CFCs and the 2002 freeze targets for halons and methyl bromide, as well as other commitments under the Protocol, UNEP's focus in 1999 will be to:

- Help Article 5 countries develop national halon management strategies to address their projected critical-use needs for halons as required to meet the 2002 target. **(Decision of the Parties X/7)**

- Continue to 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. **(Decision of the Parties IX/1 and IX/2)**;
- Within the framework of the overall approach to assist LVCs **(Decision VII/25(d) of the Parties, ExCom Decisions 19/30 and 20/4)**, continue to provide support for the development and implementation of RMPs;
- Follow up, as required, on the outcome of the Workshop on the Review of RMP Guidelines and Implementation **(ExCom Decision 25/25)**;
- Continue to provide support to national initiatives for policy-setting and compliance, including monitoring through the licensing of import and export of ODS **(Decisions of the Parties IX/17 and IX/23)**;
- Within the purview of CP and IS projects, and using information materials developed as part of UNEP's 1998 Work Programme, continue to support timely and reliable data reporting by Article 5 countries **(Decision of the Parties IX/23)**;
- Follow up on existing voluntary pledges by industry to support the 1999 freeze goals **(Decision of the Parties IV/5)**, and extend this concept to subsequent CFC reductions and address the 2002 freeze targets for halons and methyl bromide;
- Continue to support the implementation of domestic policies of the Article 5 countries to help them to meet their obligations under the Protocol, including the 1999 freeze for Annex A CFCs and subsequent reductions, 2002 freeze for halons and methyl bromide, as well as subsequent obligations;
- Support a number of internal and external initiatives through the recurring clearinghouse function, including:
 - continue to assist with the collection of national chemical prices via the Networks of ODS Officers and other appropriate means;
 - continue to collect and disseminate policy case studies related to meeting the 1999 freeze, and extend this activity to address the 2002 freeze for halons and methyl bromide;
 - continue to assist with data reporting to establish the 1999 freeze baselines in Network countries, and expand this activity to address the 2002 freeze baselines for halons and methyl bromide;
 - identify problems in countries related to the 2002 halon and methyl bromide freezes;
 - implement the "Policy Mentor Programme" initiated in 1998 to promote direct consultation on policy setting and enforcement between Article 5 NOUs and their peers in developed countries.

- Work closely with the other Implementing Agencies and bilateral agencies to ensure the broad dissemination of the results of methyl bromide demonstration projects; and
- Assist the Multilateral Fund Secretariat through the Regional Networks of ODS Officers to expedite reliable responses from NOUs on assessing Article 5 countries' ability to meet the 1999 freeze and subsequent obligations.

Following the decisions that will be taken during the 10th Meeting of the Parties, UNEP may propose additional special initiatives and projects to support Article 5 countries during 1999.

II. Planned Business Activities (1999)

A. Funded Activities

UNEP has a high completion rate of its activities (67% of its clearinghouse activities up to December 1997 have been completed). In 1999, UNEP will focus on completion of its remaining activities, specifically CP formulation.

With regard to CP preparation and IS projects, 9 on-going CPs are expected to be completed by 1999, 63 IS projects would continue to be implemented during 1999, and 9 new IS projects are expected to be approved.

B. Programme Development

The total amount of UNEP's 1999 Business Plan is US\$ 6.79 million excluding support costs.

The recurring clearinghouse activities as approved at the 26th Meeting of the Executive Committee is at US\$ 2.25 million in 1999, the same level as that in 1998.

Travel, Ad-hoc and Advisory Group meetings and Outreach will be at the level of US\$235,000 (i.e. the same level as in 1998).

Apart from the recurring activities of information exchange and Networking, non-recurring clearinghouse activities for 1999 will be at the level of US\$ 1.85 million, of which US\$ 670,000 is for methyl bromide activities, and the balance is for training (including RMP implementation), formulation of halon management plans, and non-recurring information exchange. CP, RMP preparation, and IS projects will be at the level of US\$ 2.451 million..

Non-recurring activities will include:

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

- Support the CFC phaseout of SMEs in Article 5 countries through the development of a conversion manual

With regard to CP and RMP preparation and IS projects, the following activities are foreseen during 1999:

- Submit 9 completed CPs to the Executive Committee for approval (funds for the formulation of these CPs have already been approved).⁸ Once these CPs are approved, UNEP expects to assist those countries with the implementation of their IS projects;
- Support for renewals of 19 existing IS projects⁹;
- Monitor the implementation of 63 IS projects already approved;
- 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);
- 21 new requests for preparation of CPs are expected in 1999 from the remaining non-Party developing countries¹⁰;
- Continue to monitor the implementation of 15 previously approved RMPs, and implement the training components.¹¹ Four of these RMPs were submitted to the 26th Meeting of the Executive Committee;¹²
- Continue to develop individual RMPs for 16 countries¹³; and
- Develop individual RMPs for 12 additional countries.¹⁴

Belize, Congo (Democratic Republic of), Grenada, Kiribati, Marshall Islands, Mongolia, Myanmar, Solomon Islands, Vanuatu.

⁹

Algeria, Benin, Croatia, Dominican Republic, Fiji, Guatemala, Guinea, Jamaica, Mauritius, Morocco, Namibia, Panama, Peru, Sudan, Swaziland, Syria, Vietnam, Zambia, Zimbabwe.

¹⁰

As of 11 September, these are the following developing countries not yet Party to the Montreal Protocol: Afghanistan, Albania, Angola, Armenia, Bhutan, Cambodia, Cape Verde, Djibouti, Equatorial Guinea, Eritrea, Guinea Bissau, Haiti, Iraq, Kyrgyzstan, Nauru, Oman, Palau, Rwanda, Sao Tome & Principe, Sierra Leone, Somalia.

¹¹

Antigua & Barbuda, Bahamas, Burundi, Dominica, Dominican Republic, El Salvador, Gabon, Georgia, Guyana, Moldova, Nepal, Nicaragua, St. Lucia, St. Vincent & the Grenadines, Trinidad & Tobago.

¹²

Antigua & Barbuda, Burundi, Dominica, Gabon,

¹³ Bolivia, Burkina Faso, Fiji, Gambia, Guinea, Guatemala, Jamaica, Mali, Panama, Papua New Guinea, Peru, Senegal, Syria, Uruguay, Vietnam., Western Samoa

With regards to country-specific and regional support activities, UNEP will:

- Develop one regional halon management Plan for Latin America;¹⁵
 - Develop a Policy Training Strategy and Plan for local authorities in China;
 - Develop a Training Strategy and Plan for the Refrigeration Servicing Sector in China;
- and

The table below summarizes the costs associated with UNEP's 1999 Business Plan as compared to its 1998 Work Programme (actual approvals in 1998).

Activity	1998 Actually Approved (in US\$ million)	1999 proposed (in US\$ million)
<u>Clearinghouse</u>		
Recurring costs (travel, meetings, outreach)	2.255 0.235	2.255 0.235
Subtotal Recurring Costs	2.49	2.49 (approved in 26th ExCom)
<u>Non-Recurring Costs (excl MBR)</u>		
Information Exchange	0.470	0.370
Training	0.115	0.280
SUBTOTAL (recurring and non-recurring costs, excl. MBR)	3.04	3.14
Country programmes	0.092	0.100
Institutional Strengthening	0.869	2.021
SUBTOTAL: CP/IS	0.961	2.12
RMP formulation	0.170	0.330
RMP implementation	0.623	0.360
SUBTOTAL:RMP	0.793	0.690
Halon Management Plans	None	0.175 (New Activity)
Methyl Bromide	0.530	0.670
GRAND TOTAL	5.32	6.79

C. Acceleration of Preparation of Country Programmes

UNEP proposes to accelerate preparation of ongoing CPs to ensure that all countries had data against which to report and measure progress in time for the 1999 freeze as follows:

The main barriers to expedite the preparation of CPs are:

- Difficulties of communication with the countries
- Administrative Difficulties (awareness and priorities of the people in charge before the National Ozone Unit is created)

¹⁴ Belize, Benin, Comoros, Central African Republic, Congo (Brazzaville), Grenada, Mongolia, Morocco, Nepal, Sri Lanka, Togo, Yemen.

¹⁵ Annex B contains a preliminary estimation of installed capacity of halons by region

- Difficulties in collecting data
- Political difficulties in the country

To overcome these barriers, the following approach will be used for the 10 CPs that UNEP is presently preparing:

Intensive Monitoring: Monitoring will be strengthened through the Regional Networks, Ozone Officers of neighbour countries and Programme Officers from UNEP Paris.

Awareness Chart 1999 Freeze: Each of these 10 countries will be sent a letter explaining freeze and necessity of data reporting for 1995, 1996 and 1997.

CPs for which funding is yet to be provided (21 Parties and non-Parties), UNEP proposes to carry out “fast track” CP through:

- Regional Networks and regional cooperation (neighbouring country assisting in CP preparation);
- Developed and developing country cooperation: i.e. each developing country can be assisted by one developed country.

III. Performance Indicators

UNEP will adopt the following performance indicators as agreed at the 26th meeting of the Executive Committee under Decision 26/5:

Weighted performance indicators:

Performance Indicator	Target
The number of non-investment projects completed, expressed in percentage of total approved projects (<i>50 percent</i>)	60 percent of total approved projects (figure to be provided once approvals are known)
Disbursement, expressed in million US\$ (<i>30 percent</i>);	60 percent of approved funding (figure to be provided once approvals are known)
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** **Note that for 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

Non-weighted performance indicators:

Performance Indicator	Target
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	3 more
Reduction in ODS consumption over and above that effected by investment projects	3 tonnes more

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

Performance Indicators	Target
Update of OAIC-Diskette version	One
Number of newsletters	Four
Number of joint/regional activities which Network members are involved;	1 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 Agencies and the Secretariats in developing their work or explaining new policies (qualitative).	Qualitative, results to be reported by agencies and Secretariats

IV. Policy Issues

The following policy issues may need to be addressed by the Executive Committee in 1999:

The Executive Committee may wish to consider a revised resource allocation for non-investment projects (other than Institutional Strengthening) to reflect the anticipated upward trend in requests from new Article 5 Parties as well as Article 5 countries that are beginning their implementation process since the formulation of their Country Programmes. A revised allocation would be consistent with ExCom Decision 22/11 which emphasize the possible increase in the importance of non-investment projects.

The results of the consultation between the TEAP and the Subsidiary Body on Scientific and Technical Advice on the relationship between the implementation of the Montreal and Kyoto Protocols.

UNEP's need for guidance from the Executive Committee's Informal Group on Technology Transfer on how to proceed on its already approved project "Inventory and Assessment of Environmentally Sound and Economically Viable Technologies and Know-how Conducive to Phase out ODS".¹⁶

Revised template/guidelines for IS projects need to be developed to respond to the evolving needs of National Ozone Units.

Resources for RMP preparation and implementation needs to be reviewed in the context of the RMP Review Meeting held in Cairo in November 1998.

V. Other Issues

The Executive Committee may wish to consider the following other issues related to the 1999 Business Planning process:

UNEP needs to get good results/feedback on completed recovery and recycling projects from other implementing agencies and bilateral agencies for dissemination through the clearinghouse. At present, UNEP has received no substantive information from other agencies and is unable to disseminate lessons learned/case studies on recovery and recycling projects..

VI. Administration and Financial Matters

¹⁶ GLO/SEV/19/TAS/106.

Annex B

Preliminary estimation of halons installed capacity by region¹⁷

This preliminary estimation of halons installed capacity by region is being provided in response to a direct request from a member of the Executive Committee.

The tables below estimate halons installed capacity based on the assumption that halon imports represent 5% of the installed capacity in the country. Due to the wide variation in halon imports from one year to another, and under the assumption that these variations are explained through build-up and use of stocks, the average of years 1994, 1995 and 1996 was taken for the calculation.

It should be noted that this estimation does not provide a high level of accuracy. As way of example, the estimation for Peru is 0 while the country has already identified an installed capacity of 40 metric tonnes.

Data on consumption of halons in ODP tons

Latin America - Central

Country	1994	1995	1996	Expected installed capacity
Costa Rica	0	0	0	0
Cuba	0	0	0	0
Dominican Republic	5	3	5	87
El Salvador	1	1	1	20
Guatemala	0	0		0
Mexico*	1122	0	89	8073
Panama	0	0	0	0
TOTAL	1128	4	95	8180

Latin America - South

Country	1994	1995	1996	Expected installed capacity
Argentina*	383	850	144	9180
Brazil*	0	29	2	207
Chile	47	10	16	487
Colombia	27	292	271	3933
Ecuador*	15	16	0	207
Peru	0	0	0	0
Uruguay*	0	0	0	0
Venezuela*	40	0	0	267
TOTAL	512	1197	433	14280

¹⁷ Source: "Production and Consumption of ODSs, 1986 - 1996", November 1998, Ozone Secretariat

Africa - English speaking countries

Country	1994	1995	1996	Expected installed capacity
Botswana	2	6	0	53
Egypt*	680	720	705	14033
Ethiopia		3	0	20
Gambia	0	0	0	0
Ghana	0	0	0	0
Kenya	22	16	0	253
Lesotho	0	0	0	0
Libyan Ar. Jamihirya				0
Malawi	0	0	0	0
Mauritius	0	0	0	0
Mozambique	5	1	1	47
Namibia	11	10	7	187
Nigeria	21	37		387
Seychelles	0	0	0	0
Sudan	4	0	5	60
Swaziland	0	0	0	0
Tanzania	1	1	1	20
Uganda	0	0	0	0
Zimbabwe	36	5	0	273
TOTAL	782	799	719	15333

Africa - French speaking countries

Algeria	83	195	322	4000
Benin	12	12	0	160
Burkina Faso	4	4	4	80
Cameroon	23	7	0	200
Congo	0	0		0
Cote d'Ivoire	0	0	0	0
Guinea	12	11	8	207
Mali		0	0	0
Morocco	0	21	0	140
Niger	0	0	0	0
Tunisia	0	32	116	987
TOTAL	134	282	450	5773

South Asia

Country	1994	1995	1996	Expected installed capacity
Bangladesh				0
China*	20150	28650	35156	559707
Dem. P Rep of Korea		10	0	67
India*	610	481		7273
Iran	2434	500	0	19560
Korea	3074	3400	3684	67720
Maldives		0		0
Pakistan	33	21	6	400
Sri Lanka		0	0	0
Turkey	172	88	226	3240
TOTAL	26473	33150	39072	657970

South East Asia

Country	1994	1995	1996	Expected installed capacity
Brunei Darusalam	0	0	0	0
Fiji	0	0	0	0
Indonesia	259	51	169	3193
Malaysia	33	24	0	380
Myanmar	0	0	0	0
Papua New Guinea		0	0	0
Philippines	72	101	118	1940
Singapore	0	0	0	0
Thailand	364	293	368	6833
Viet Nam	12	22	23	380
TOTAL	740	491	678	12727

*: The country already has national halon projects of some kind and would not need a national HMP, but would be involved in the development of the regional strategy.

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Antigua and Barbuda	LAC	CPG	Country programme preparation	30	-	30	-	-	May-98	includes RMP
UNEP	Belize	LAC	CPG	Country Programme	52		10	42		Dec-99	
UNEP	Brunei Darussalam	ASP	CPG	Country programme preparation	40	-	40	-	-	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 (Zaire)	AFR	CPG	Country programme preparation	43	-		43		Dec-98	
UNEP	Dominica	LAC	CPG	Country programme preparation	40		40			Jun-98	CP and RMP
UNEP	Grenada	LAC	CPG	Country programme preparation	40		-	20	20	Jun-98	
UNEP	Kiribati	ASP	CPG	Country programme preparation	20	-	-	20	-	Dec-97	
UNEP	Laos	ASP	CPG	Country programme preparation		50		40	10	Jul-00	
UNEP	Liberia	AFR	CPG	Country programme preparation		50		30	20	Mar-02	
UNEP	Mali	AFR	CPG	Country programme preparation	40		40			Jan-98	
UNEP	Marshall Islands	ASP	CPG	Country programme preparation	40		-	20	20	Jun-98	
UNEP	Mongolia	ASP	CPG	Country programme preparation	50		45	5		Jun-98	
UNEP	Myanmar	ASP	CPG	Country programme preparation	50	-	40	10	-	Jun-98	
UNEP	Nepal	ASP	CPG	Country programme preparation	30	-	15	15		Jun-98	
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20	-	-	20	-	Dec-97	
UNEP	St Vincent	LAC	CPG	Country programme preparation	40		40			Dec-98	
UNEP	Vanuatu	ASP	CPG	Country programme preparation	20	-		20	-	Dec-97	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Yemen	ASP	CPG	Country programme preparation	40		30	5	5	Jun-98	
UNEP	Algeria	AFR	INS	Institutional Strengthening	297	198	290	100	105	Aug-00	IS project extended until EO July 98
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36		-	16	20	Aug-00	Submitted at 26th ExCom
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50		-	12	15	Mar-00	
UNEP	Bahrain	AFR	INS	Institutional Strengthening	66		-	20	15	Mar-00	
UNEP	Barbados	LAC	INS	Institutional Strengthening	226		106.6	59.3	60	Dec-98	*renewal submitted at 26th ExCom
UNEP	Belize	LAC	INS	Institutional Strengthening		30		20	10	Jan-99	
UNEP	Benin	AFR	INS	Institutional Strengthening	50	33	39	15	19	Jan-99	
UNEP	Bolivia	LAC	INS	Institutional Strengthening	161		47	44	70	Feb-01	Submitted at 26th ExCom
UNEP	Botswana	AFR	INS	Institutional Strengthening	90		-	53	38	Dec-98	
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	140	93	132	47	54	Aug-99	
UNEP	Burundi	AFR	INS	Institutional Strengthening	102			34	68	Nov-01	
UNEP	Cameroon	AFR	INS	Institutional Strengthening	268		238.1	30		Aug-99	*submitted at 26th ExCom
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76			30	30	Jan-01	
UNEP	Chad	AFR	INS	Institutional Strengthening	60		27.5	16.7	15.8	Jan-01	
UNEP	Comoros	AFR	INS	Institutional Strengthening	27.8		12.6	7.6	7.6	Jan-01	
UNEP	Congo	AFR	INS	Institutional Strengthening	70		-	22	24	Dec-98	
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204		122	41	41	Aug-00	*part of 1998 BP submitted at 26th ExCom
UNEP	Croatia	EUR	INS	Institutional Strengthening	101	67	68.7	32.3	67	Dec-01	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Dominica	LAC	INS	Institutional Strengthening	30			10	20	Nov-01	*submitted at 26th ExCom
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	155	103	105	50	155	Mar-99	There was an error in BP 1998 table
UNEP	DR of Congo (Zaire)	AFR	INS	Institutional Strengthening		121		40	81	Dec-01	
UNEP	El Salvador	LAC	INS	Institutional Strengthening	67		20	30	17	Oct-00	
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	61		41.9	9	9.5	Mar-00	
UNEP	Fiji	AFR	INS	Institutional Strengthening	66	44	51	25	34	May-00	
UNEP	Gabon	AFR	INS	Institutional Strengthening	45.6		15	20	10.6	May-00	
UNEP	Gambia	AFR	INS	Institutional Strengthening	42.2	-	19.28	22.9		Mar-00	
UNEP	Georgia	EUR	INS	Institutional Strengthening	70		30.2	25	14.8	May-00	
UNEP	Grenada	LAC	INS	Institutional Strengthening		30	-	10	20	Dec-01	
UNEP	Guatemala	LAC	INS	Institutional Strengthening	268	60	187	50	91	Sep-00	new request for one year IS renewal (second renewal)
UNEP	Guinea	AFR	INS	Institutional Strengthening	46	30	39.6	1.4	3	Jan-99	
UNEP	Guyana	LAC	INS	Institutional Strengthening	65		18.09	22.9	24	Nov-00	
UNEP	Honduras	LAC	INS	Institutional Strengthening	60	-	20	20	20	Oct-00	
UNEP	Jamaica	LAC	INS	Institutional Strengthening	66	44	36.8	25.1	58.25	Dec-99	
UNEP	Kiribati	ASP	INS	Institutional Strengthening		30	-	10	20	Dec-01	
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	143		-	35	96	Apr-00	
UNEP	Lesotho	AFR	INS	Institutional Strengthening	30	-	19.4	10.6		Mar-00	
UNEP	Malawi	AFR	INS	Institutional Strengthening	128.3		77	33	18.35	May-00	
UNEP	Maldives	AFR	INS	Institutional				8.5		Jun-00	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
				Strengthening	41		32				
UNEP	Mali	AFR	INS	Institutional Strengthening	70		21	23	26	Jan-01	
UNEP	Marshall Islands	ASP	INS	Institutional Strengthening		30	-	10	20	Dec-01	
UNEP	Mauritius	AFR	INS	Institutional Strengthening	50	33	20	30	33	Aug-00	
UNEP	Moldova	EUR	INS	Institutional Strengthening	80		43	30	29	Sep-01	
UNEP	Mongolia	ASP	INS	Institutional Strengthening		80	-	26	54	Jan-01	
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	110	55.6	61.7	61.7	Dec-99	
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	-	76.01	15.9		Sep-98	
UNEP	Myanmar	ASP	INS	Institutional Strengthening		82		28	54	Dec-01	
UNEP	Namibia	AFR	INS	Institutional Strengthening	61.7	41	44.13	29.63		Jan-99	
UNEP	Nepal	ASP	INS	Institutional Strengthening	62		-	27	35	Jan-01	
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	66	-	20	20	26	Oct-00	*submitted at 26th ExCom
UNEP	Niger	AFR	INS	Institutional Strengthening	125		74	11	40	Jan-01	
UNEP	Panama	LAC	INS	Institutional Strengthening	173	115	86	87	115	Dec-99	
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	45.8	-	12.5	12.5	20.8	Jun-00	
UNEP	Paraguay	LAC	INS	Institutional Strengthening	66		12	20	34	Oct-00	
UNEP	Peru	LAC	INS	Institutional Strengthening	154	102	73	81	102	Apr-99	there was an error in the last BP table
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30		3	9	18	Jul-00	
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	37		26.4	10.6	10	Jul-00	
UNEP	Saint Vincent and the	LAC	INS	Institutional Strengthening	30.3			10	30	Jul-01	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
	Grenadines										
UNEP	Senegal	AFR	INS	Institutional Strengthening	291		194	50	46	Dec-99	
UNEP	Solomon Islands	AFR	INS	Institutional Strengthening		32	12	10	10	Jun-00	
UNEP	Sudan	AFR	INS	Institutional Strengthening	168	110	93.7	31.2		Feb-00	
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	44	27	35	47	Jun-99	
UNEP	Tanzania	AFR	INS	Institutional Strengthening	67	45	37	15	59	Jun-99	
UNEP	Togo	AFR	INS	Institutional Strengthening	70		-	40	30	Oct-00	
UNEP	Tuvalu	ASP	INS	Institutional Strengthening		30	-	10	20	Dec-01	
UNEP	Uruguay	AFR	INS	Institutional Strengthening	65	-	27	38		Dec-98	
UNEP	Vanuatu	ASP	INS	Institutional Strengthening		30		20	10	Dec-01	
UNEP	Vietnam	ASP	INS	Institutional Strengthening	137	90	115.65	50	61.3	Jun-99	
UNEP	Western Samoa	ASP	INS	Institutional Strengthening	30		15	10	5	Aug-00	
UNEP	Yemen	ASP	INS	Institutional Strengthening	70			20	50	Dec-00	
UNEP	Zambia	AFR	INS	Institutional Strengthening	76	50	44	32	50	Jul-00	
UNEP	Zimbabwe	AFR	INS	Institutional Strengthening	171	114	127	75	83	Jan-99	
UNEP	China	ASP	MBR	MBR - Sectoral Policy Plan	150		120	30		Mar-99	
UNEP	Global	GLO	MBR	Development of Training Mnuals for Extension workers		50	-	50		Dec-99	
UNEP	Global	GLO	MBR	Regional Training of Trainer Courses for Extension workers		240	-	300	100	Mar-00	
UNEP	Global	GLO	MBR	Preparation of crop-specific manuals for farmers		20	-	45		Mar-00	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Global	GLO	MBR	National farmer's training and establishment of FFS		100	-	200	100	Mar-00	
UNEP	Global	GLO	MBR	Two Regional Training Workshops on Policy Development in Africa, Asia and Latin America		260	-	200	110	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		-	100		Dec-99	*original date of proejct 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		40	10		Mar-99	
UNEP	Belize	LAC	RMP	Refrigerant Management Plan		30		20	10	Dec-01	
UNEP	Benin	AFR	RMP	Formulation of RMP		30		20	10	Dec-99	*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		6	24		Feb-99	
UNEP	Central African Republic	AFR	RMP	Refrigrant Management Plan		30	20	10		Feb-99	
UNEP	Comoros	AFR	RMP	Formulation of RMP		30		20	10	Dec-99	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Congo	AFR	RMP	Formulation of RMP		30		20	10	Dec-99	
UNEP	DPR Congo	AFR	RMP	Refrigrant Management Plan		30		20	10	Dec-99	
UNEP	Gambia	AFR	RMP	Refrigrant Management Plan	30		10	20		Dec-99	
UNEP	Grenada	LAC	RMP	Refrigerant Management Plan		30	-	20	10	Dec-01	
UNEP	Guinea	AFR	RMP	Refrigerant Management Plan	30			20	10	Dec-00	
UNEP	Jamaica	LAC	RMP	Ref Management Plan	30			20	10	Dec-99	
UNEP	Mali	AFR	RMP	Ref mgt Plan	30			20	10	Jul-00	
UNEP	Mongolia	ASP	RMP	Ref Management Plan		30		20	10	Jul-00	
UNEP	Morocco	AFR	RMP	Ref Management Plan		30		20	10	Jul-00	
UNEP	Nepal	ASP	RMP	Ref Magt Plan	10			10		Jul-00	
UNEP	Panama	LAC	RMP	Ref Magt Plan	30		6	24		Dec-99	
UNEP	Sri Lanka	ASP	RMP	Refrigrant Management Plan		30				Jul-00	
UNEP	Syria	WA	RMP	Refrigrant Management Plan	30		5	25		Dec-99	
UNEP	Togo	AFR	RMP	Ref Management Plan	30		10	20		Dec-99	
UNEP	Uruguay	LAC	RMP	Refrigrant Management Plan	30		5	25		Dec-99	
UNEP	Vanuatu	LAC	RMP	Refrigrant Management Plan	30		10	20		Dec-99	
UNEP	Vietnam	ASP	RMP	Refrigerant Management Plan	30		-	10	20	Dec-99	
UNEP	Western Samoa	ASP	RMP	Refrigrant Management Plan	30		10	20		Dec-99	
UNEP	Yemen	ASP	RMP	Refrigrant Management Plan		30		20	10	Jul-00	
UNEP	Global	GLO	TAS	Deliver OzonAction						Dec-99	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
				newsletter and other information through World Wide Web home page site	65	25	65	25			
UNEP	Global	GLO	TAS	Support to national activities	60	30	60	25	5	Dec-99	
UNEP	Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction newsletter	70	42	70	42		Dec-99	
UNEP	Global	GLO	TAS	Develop fact sheets describing "win-win" technology options relative to Kyoto and the Montreal Protocol		50		50		Dec-99	
UNEP	Global	GLO	TAS	Outreach at conferences and workshops	237	55	237	55		Dec-99	
UNEP	Global	GLO	TAS	OAIC diskette version	182	66	182	66		Dec-99	
UNEP	Global	GLO	TAS	Develop collection of standards and codes of good practice in collaboration with NFPA		75		75		Dec-99	
UNEP	Global	GLO	TAS	Advisory and expert group meeting	445	75	445	75		Dec-98	
UNEP	Global	GLO	TAS	Travel	225	75	225	75		Dec-99	
UNEP	Global	GLO	TAS	Direct query response service	303	83	303	83		Dec-99	
UNEP	Global	GLO	TAS	Halon bank management Information Clearinghouse Services	238	89	238	89		Dec-99	
UNEP	Global	GLO	TAS	Updates of "Regulations to control ODS"		100	-	70	30	Dec-99	
UNEP	Global	GLO	TAS	Collect sectoral data	718.5	112	718.5	112		Dec-98	
UNEP	Global	GLO	TAS	Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	360	120	180	200	100	Dec-99	approval of fourth module was deferred by ExCom decision

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	1,530	340	1,530	340		Dec-99	
UNEP	Global	GLO	TAS	OzonAction newsletter and special supplements	1,322	347	1,322	330	17	Jan-00	
UNEP	Global	GLO	TAS	Data reporting handbook	110		105	5		Dec-98	
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			50		Dec-99	Need guidance from ExCom
UNEP	Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		5	35		May-99	completion dates moved as suggested by TEAP due to forthcoming TEAP reports
UNEP	Global	GLO	TAS	Update Technology Sourcebook	90		85	5		Dec-98	please see 1997 progress report
UNEP	Global	GLO	TAS	Halon Bank Mgt case study logbook	40		35	5		Jan-99	please see 1997 progress report
UNEP	Global	GLO	TAS	Develop policy handbook	50		45	5		Jan-99	please see 1997 progress report
UNEP	Philippines	ASP	TAS	Information exchange Programme Philippines	200		195	5		Dec-98	
UNEP	Region: AFR	AFR	TAS	Africa Network	1,553	431	1,553	420	11	Dec-99	
UNEP	Region: ASP	ASP	TAS	West Asia network	394.2	115	394.2	110	5	Dec-99	
UNEP	Region: ASP	ASP	TAS	South Asia Network	510	209	510	200	9	Dec-99	
UNEP	Region: LAC	LAC	TAS	LAC/S Network	1,601	399	1,601	380	19	Dec-99	
UNEP	Region: LAC (South	LAC	TAS	Dev't of Halon Mgt. Plans		175		150	75	Jul-00	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
	Americ)										
UNEP	Bahamas	LAC	TAS	Preparation of a terminal phaseout package for Bahamas		25		25		Dec-99	
UNEP	Argentina	LAC	TRA	Refrigeration servicing	215		40	175		Dec-99	
UNEP	China	ASP	TRA	Devt of Trng Strat for Ref servicing sector		50		30	20	Dec-99	preparation of a 5-year training strategy requested by the Government based on information from their updated country programme on the need to train service technicians. Such good practices will reduce China's present CFC consumption by about twenty percent.
UNEP	China	ASP	TRA	Devt of strat for policy trng for local authorities		50		30	20	Dec-99	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	149			30	20	Dec-99	
UNEP	Colombia	LAC	TRA	Customs Training		60		40	20	Dec-99	
UNEP	Dominican Rep.	LAC	TRA	Refrigeration training	45	-		45		Dec-99	
UNEP	Dominican Rep.	LAC	TRA	Customs training	38	-		38		Dec-99	
UNEP	El Salvador	LAC	TRA	Refrigeration training	39	-		39		Dec-99	
UNEP	El Salvador	LAC	TRA	Customs training	38	-		38		Dec-99	
UNEP	Gambia	AFR	TRA	Customs officers	10		-	10		Dec-99	

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment
UNEP	Global	GLO	TRA	SMEs training module	40		-	40		Dec-98	
UNEP	Global	GLO	TRA	SME Conversion Manual		180		90	90	Mar-00	
UNEP	Guatemala	LAC	TRA	RMP Implementation		200		150	50	Dec-99	
UNEP	Guatemala	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		30	40		Dec-99	
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	-		66		Dec-99	
UNEP	Moldova	EUR	TRA	Customs training	66	-		66		Dec-99	
UNEP	Peru	LAC	TRA	Implementation of RMP		100		60	40	Jul-00	
UNEP	Peru	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		30	40		Dec-99	
UNEP	Region: AFR	AFR	TRA	Monitoring and Control of ODS Consumption	85					Jul-97	the request that was indicated in BP 98 was mistakenly included here when this should have been for the Caribbean region
UNEP	Region: LAC	LAC	TRA	Monitoring and Control of ODS Consumption	190		105	85		Apr-98	
UNEP	Senegal	LAC	TRA	Customs training	25	-		25		Dec-99	
UNEP	St Vincent	LAC	TRA	Refrigeration training	40	-		40		Dec-99	
	TOTAL				17,080	6,799	11,957	7,694	3,295		
				On-going and New Requests	23,880						

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 98 bp	Request in 99 bp	Disb thru 98	Disb 99	Disb 00 & after	Date Comp	Comment	
		Financially completed projects				6,346						
		Sub-total, On-going, New and Completed				30,226						
		GRAND TOTAL Ongoing, New and completed				30,226						
		13 percent support costs					883.90					
		TOTAL				7,683						

