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EXECUTIVE COMMITTEE OF
THE MULTILATERAL FUND FOR THE
IMPLEMENTATION OF THE MONTREAL PROTOCOL
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2000 BUSINESS PLAN OF UNEP

COMMENTS AND RECOMMENDATIONS FROM THE FUND SECRETARIAT

COMMENTS

1. The Executive Committee considered the draft business plans of the implementing agencies at its 29th Meeting. The Committee made specific recommendations for revisions to the draft business plans. This document presents a summary of planned 2000 activities of UNEP and highlights the changes made to UNEP's 2000 business plan since the 29th Meeting, indicates potential conflicts with bilateral business plans submitted to the 30th Meeting, lists UNEP's business plan performance indicators, and provides recommendations for the consideration of the Sub-Committee on Monitoring, Evaluation, and Finance.

Planned 2000 activities of UNEP

2. UNEP is proposing a budget of US \$8,158,000 (US \$9,218,540 with support costs) for its 2000 business plan. This budget includes US \$2.6 million for recurring clearinghouse and networking activities, US \$3 million for non-recurring activities for information exchange, training, and methyl bromide activities, and US \$2.4 million for country programme, institutional strengthening, RMPs, and other country specific activities. UNEP plans on completing four to 17 country programmes depending upon the number of new Parties, renew 27 institutional strengthening projects, request funding for the five new RMP preparation activities, provide policy assistance through workshops and the preparation of policy documents, and implement training and RMPs in several countries.

Changes from the Draft Business Plan

3. After reviewing the UNEP's business plan, the Executive Committee requested UNEP to finalise its business plan on the understanding that it would provide targets for both its non-weighted performance indicators in its final business plan and that it would remove the country programme preparation requests for Saudi Arabia and United Arab Emirates from its business plan while maintaining the preparation of the country programme for Kuwait (Decision 29/15). UNEP provided all required performance indicators and removed country programme preparation for Saudi Arabia and United Arab Emirates from its business plan.

4. In addition, UNEP changed the completion dates for 5 activities, changed the expected level of disbursement for several activities, included some previously approved projects that were inadvertently not included in the draft business plan, and changed the value of some year 2000 approvals so that the total amount of UNEP's 2000 final business plan is US \$9.219 million (including support costs) compared to a total of US \$8.433 in its draft business plan (including agency support costs).

5. UNEP deleted the following three activities that were in its draft business plan: (a) an RMP development project for the Congo (DPR), due to difficulties in contacting the country, (b) renewal of Lesotho institutional strengthening as it was approved at the 29th Meeting, and (c) renewal of Uruguay institutional strengthening as it was inadvertently included in the draft business plan.

6. UNEP added the following activities valued at US \$1,081,410 (including support costs) to its final business plan:

- RMP formulation for Togo (US \$60,000)
- Develop a Training Strategy and Plan for the Refrigeration Servicing Sector in China (US \$350,000)
- Institutional Strengthening for the Federated States of Micronesia (US \$40,000)
- Renewal of Institutional Strengthening for Seychelles (US \$21,000)
- Renewal of Institutional Strengthening for Malawi (US \$51,000)
- Country programme preparation in Albania (US \$60,000)
- Customs training for Argentina (US \$175,000)
- Policy Assistance for low methyl bromide consuming countries (US\$200,000)

RMP formulation in Togo (US \$60,000)

7. UNEP has already received US \$30,000 to prepare Togo's country programme. In the past, RMP development cost for LVCs was about US \$30,000. The total consumption of Togo in the refrigeration-servicing sector is 34 tonnes, representing 100% of the total ODP consumption in the country. ODS consumption data for 1996 and 1997 has not been reported to the Ozone Secretariat; thus, the baseline for compliance has not been established. The Ozone Unit has been established since November 1997 (US \$70,000). The UNEP progress report submitted to the 28th Executive Committee Meeting (UNEP/OzL.Pro/ExCom/28/8) reported delays in the institutional strengthening project due to lack of response from country and to serious communication difficulties. UNEP indicated that the activity was included in UNEP's business plan following a promise from the country that all institutional strengthening progress reports would be submitted. As of this writing, UNEP was awaiting confirmation from Togo and the regional network co-ordinator for Africa to ensure that the Togo Ozone Unit is functional.

Develop a Training Strategy and Plan for the Refrigeration Servicing Sector in China (US \$350,000)

8. This activity was submitted for funding at the 27th Meeting of the Executive Committee in the amount of US \$50,000. The Committee decided to defer the request until the 29th Meeting (Decision 27/37). It was then submitted to the 29th Meeting in the amount of US \$110,000. The Committee decided to note that the issue would be discussed by the contact group on refrigerant management plans and that in light of the conclusions of the contact group the project would be deferred to a future Meeting of the Executive Committee (Decision 29/41).

9. UNIDO has included US \$100,000 for a Strategy for the preparation of a refrigeration management plan in China. China has informed UNIDO that such a project should not be submitted until the year 2005 when China expects to be ready to implement its RMP. China stated that UNEP is to be the implementing agency for the primary stage of developing the strategy for the preparation of an RMP while UNIDO would be the implementing agency for the implementation of the RMP.

10. This project to develop a training strategy and plan for the refrigeration servicing sector in China is similar to another project that was included in UNEP's draft business plan, Phase I of Policy Training project (US \$399,000). However, UNEP indicated that Policy Training project is for training local officials and China believes that it may need up to seven or more policy training courses in different parts of the country or sectors of consumption.

Performance indicators

11. A summary of UNEP's performance indicators is provided below in Table 1. UNEP's weighted performance indicators are the same as was presented in its draft business plan.

Table 1
Non-Investment Performance Indicators

ITEMS	2000 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

12. As requested, UNEP provided targets for its two non-weighted performance indicators:

- 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 2000)

Reduction in ODS consumption due to non-investment activities

13. UNEP indicated that the 40MT target was based on ODS consumption reductions from "training in good practices in refrigeration, putting in place import quotas and restrictions, and actions taken by national ozone units (NOUs) in public awareness raising. UNEP also stated that it investigated the data in the trends analysis for this estimate, but that the target did not include any reductions attributable to institutional strengthening activities.

14. The 40 metric tonne target for UNEP should be considered in the light of the following:

- UNEP has not recorded any phase out to date from any of its approved projects,
- None of UNEP's projects in good practices in refrigeration are expected to be completed in the year 2000,

- It is unclear how public awareness raising phase out can be either targeted or measured especially since UNEP also stated that no ODS reductions were attributed to institutional strengthening.

Policies initiated by countries

15. UNEP indicated that it based its target on the expectation that at least 10 countries will have put in place relevant policies by the end of the year 2000. The Secretariat asked which countries would initiate policies. UNEP responded that the figure 10 is a best estimate, derived from considering all network countries and the stage they are at in preparing legislation.

16. UNEP's specific non-investment performance indicators are the same as presented in its draft business plan.

Table 2
UNEP-Specific Non-Investment Performance Indicators

ITEMS	2000 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

RECOMMENDATIONS

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

1. In the light of the Secretariat's comments and after hearing a report from UNEP on RMP formulation in Togo and development of a training strategy in China whether these new activities added since the presentation of UNEP's draft business plan at the Committee's 29th Meeting should be maintained in UNEP's final business plan.
2. The adequacy of the targets of UNEP's non-weighted performance indicators.

3. Recommending to the Executive Committee to endorse the 2000 business plan of UNEP, while noting that endorsement did not denote approval of the projects identified therein nor their funding levels in the light of its consideration of Recommendation 1 above.
4. Recommending to the Executive Committee to approve the performance indicators for UNEP set out in Tables 1 and 2 of the Fund Secretariat's comments in the light of its consideration of Recommendation 2 above.



United Nations Environment Programme

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UNEP 2000 BUSINESS PLAN

Presented to the
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of the Montreal Protocol

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Introduction

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

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

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

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

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

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

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

³ Sources consulted or invited to submit need based activities for inclusion in this Business Plan include, *inter alia* Implementing and Bilateral Agencies, NOU feedback collected through the Regional Network Coordinators, separate NOU feedback on specific services collected by UNEP TIE Paris, reports of the 1999 Regional Network Meetings and national training workshops, UNEP's 1999 and 2000 Informal Advisory Group meetings, the retreat organized by the Multilateral Fund Secretariat (July 1999), reports of the latest TEAP/TOC assessments, 19th OEWS report, decisions taken at the 9th, 10th and 11th Meetings of the Parties and the 1999 meetings of the Executive Committee.

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

I. Multilateral Fund Targets

A. Three Year Business Plan

UNEP, through its networking with 110 developing countries and its internal *Trend Analysis* monitoring tool, is well placed to evaluate the benefits of non-investment projects and to identify the needs to maintain, build-on and strengthen the ongoing activities and to address the emerging issues.

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

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

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

B. Resource Allocation

The Parties have recently agreed upon an allocation of US\$ 475.7 million replenishment of the Multilateral Fund for 2000-2002⁸. Based on Executive Committee Decision 28/23, for business planning purposes the total allocation for the draft 2000 business plans is US\$ 157 million, of which US\$ 15 million is earmarked for non-investment projects⁹.

In light of the increased focus on compliance during this triennium, UNEP believes that there will be an increased need for non-investment activities. These include agency work programmes, UNEP's clearinghouse

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

⁵ Ibid., pg. 35

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

⁷ Ibid.

⁸ Decision XI/7

⁹ UNEP/OzL.Pro/ExCom/29/11, pg. 1

and information exchange activities, CPs, IS projects, national training projects, RMP and HMP preparation, and non-investment projects in the methyl bromide sector.

UNEP has completed sixty-eight percent (68%) of all activities approved between 1991-1998, with a disbursement ratio¹⁰ of seventy-three percent (73%)¹¹.

(i) Clearinghouse and Networking activities

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

- “Recurring” activities include information exchange¹² and Networking of ODS Officers. These are “capped” each year at a specific funding level, plus up to 5% to allow for inflation.¹³
- “Non-recurring” activities are projects submitted for the consideration of the ExCom on the basis of individual proposals.

For the 2000-2002 replenishment period, the TEAP estimates that the resource requirements for UNEP’s “clearinghouse and information exchange activities” to be an estimated US\$ 12.5 million¹⁴, which is consistent with the amounts approved for UNEP during the last two Business Plan periods.¹⁵

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

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

CP formulation, IS projects, RMPs and TPMPs will continue to be an important part of UNEP's Business Plans in response to the expressed needs of Article 5 countries themselves and to meet the objectives of the Multilateral Fund. As of January 2000, UNEP is implementing the following on-going projects:

Activity	Number of projects	Remarks and list of countries concerned
CP formulation	8	Annex A.1 (UNEP has already completed CPs for 73 countries. See Annex A.2)
IS projects	68	Annex A.3
IS renewals	27	Annex A.4

¹⁰ “Disbursement ratio” is the total of funds disbursed as a percentage of funds approved. This is calculated for all approved activities, both completed and ongoing. More recent figures will be available in UNEP’s 1999 Progress Report.

¹¹ *UNEP Progress and Financial Report* (1 January-31 December 1998), UNEP/OzL.Pro/ExCom/28/8), pg. 4

¹² 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.

¹³ In 1999 UNEP did not request any increase in this funding compared to 1998 approved funding. The specific items most susceptible to inflation are staff costs and travel. See Annex B for a justification.

¹⁴ TEAP August 1999, pg. 38

¹⁵ US\$ 12 million was approved for both the (1994-1996) and the (1997-2000) *Three Year Rolling Business Plans* of the Multilateral Fund.

RMP development	16	Annex A.5
RMP implementation	45 ¹⁶	Annex A.6
Total Phase Out Management Plan (TPMP) development	1	The Bahamas

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

Activity		Number of projects	List of countries concerned	Cost (US\$)
CP ¹⁷		4	Albania ¹⁸ , Djibouti, Kuwait, Suriname	230,000
IS	<i>New projects</i>	10	Federated States of Micronesia, Grenada, Kiribati, Laos, Liberia, Marshall Islands, Solomon Islands, Tonga, Tuvalu, Vanuatu	470,000
	<i>Renewals</i>	To be determined, based on country requests	Provision for up to 32 countries based on estimated dates of completion of their initial IS projects	1,497,000
RMP development		5	Barbados, Brunei, Maldives, Sri Lanka, Togo	210,000
Total				2.407

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

UNEP will also continue to work with interested Bilateral Agencies (such as the Government of Finland) and through the Regional Networks to encourage the remaining 17 non-Party developing countries to ratify the Montreal Protocol (these Parties are listed in Annex A.7). As and when they ratify the Protocol, UNEP expects to assist them in the preparation of their CPs. Note, however that the costs for these countries have not been included in this Business Plan. UNEP will help design flexible, innovative strategies for CP formulation for those countries within this remaining group that have very low ODS consumption and which might be best addressed through a regional approach where possible.

¹⁶ Includes 14 countries for which RMPs are being implemented with GTZ.

¹⁷ RMPs will be included in all new CP formulation projects. 6

¹⁸ Ratified November 1999. Temporarily classified as an Article 5 countries pending receipt of data.

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

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

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

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

Based on the overarching need for countries to comply with forthcoming Montreal Protocol obligations, discussions with the countries, and the guidance received from the Executive Committee¹⁹, UNEP has included in this 2000 BP, requests for support and training activities for a total of US\$ 1.649 million.

C. Special Initiatives and New Focus

(i) Methyl bromide

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

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

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

For 2000, the methyl bromide sector continues to require concentrated non-investment activities. Innovative activities are required to respond to the urgent needs expressed by most developing countries to meet the 2002 freeze in methyl bromide consumption and subsequent reductions, and to prevent future growth in consumption. These activities will result in increased awareness among NOUs and policymakers about the methyl bromide phase out and alternatives that have been identified by MBTOC.

¹⁹ To request the implementing agencies to use an indicative figure of one third of the amount for the 1997-1999 triennium when preparing their draft Business Plans for the year 2000 (Decision 28/23)

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

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

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

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

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

(ii) Small and Medium-Sized Enterprises (SMEs)

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

(iii) Training of new ODS officers

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

to new NOUs by their more experienced counterparts.

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

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

(v) Training on good practices for alternative refrigerants

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

(vi) Destruction technologies and policy guidance

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

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

(vii) Improving communication

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

UNEP will continue to investigate and employ new ways of communicating with ODS stakeholders in order to improve the cost-effectiveness of the dissemination of information, the diffusion of knowledge, and the exchange of ideas. UNEP will continue to use a variety of communication and information dissemination modes that respond to the current communication capabilities of NOUs²⁰, however greater emphasis will be placed on

²⁰ Based on an on-going UNEP survey of computer capabilities of NOUs undertaken through the Regional Networks, of the 75 NOUs surveyed 60% have access to the World Wide Web, 69% have email and 78% have a CD-ROM (as of January 2000).

electronic information dissemination via email, the web site and CD-ROM. Non-traditional communication methods (e.g. farmer to farmer exchanges for methyl bromide sector, reaching SMEs through local and regional business development centres) will be explored and used when appropriate. As part of its recurring clearinghouse activities, UNEP will undertake a pilot project to deliver cost-effective "distance learning" to SMEs through its web site by adapting an existing training module to on-line HTML format. The OzonAction web site will also be expanded to provide NOUs and others with discussion forums for specific areas of interest (e.g. methyl bromide alternatives, policy development).

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

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

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

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

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

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

(x) Military phase out of ODS

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

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

- Based on the evidence of developed countries,¹⁰ military organizations are often large ODS consumers

therefore their phaseout efforts are significant vis-à-vis national reduction targets.

- The armed forces are often unaware of the Montreal Protocol or the Country Programme, since there are historically no operational links between the military and the National Ozone Unit.
- Unless they understand the implications of the phase out on military readiness, armed forces tend to be secretive because of national security concerns, therefore their ODS consumption tends not be counted in national ODS statistics.

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

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

UNEP proposes to conduct a regional workshop in West Asia to build awareness about the Montreal Protocol, strengthen the understanding of the military officials in the impact of ODS phase out on national security, the need to participate in the Montreal Protocol process, and how to take the first steps to implement internal ODS management/phase out programmes.

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

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

II. Planned Business Activities

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

Activity	1999 BP (1000 US\$)	Proposed 2000 BP (1000 US\$)
<i>Clearinghouse</i>		
Recurring costs	2.255	2.370 ²¹
Travel, meetings, outreach	0.235	0.235
Subtotal	2.490	2.605²²
<i>Non-Recurring Costs</i>		
Information Exchange	0.345	0.620
Training	0.340	1.814
Methyl Bromide	0.530	0.750
Subtotal	1.215	3.019
CP/IS/RMPs/HMPs/TPMPs	2.970	2.409
Total	6.675	8.158

A. Clearinghouse activities and Regional Networks of ODS Officers

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

(i) “Recurring clearinghouse” activities

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

Issue	Reference	UNEP activity/project
Support policy development and reinforcement	1999 Informal Advisory Group, Parties IX/8	Support the development of domestic policies in Article 5 countries and their enforcement, to help the countries meet their obligations under the Protocol. This will be done through the Regional Networks of ODS Officers and the Policy Mentor Programme.
Encourage ratification	Parties XI/11	Promote the ratification of the Montreal Protocol and amendments by all Article 5 countries ²³ .

²¹ The amount is 5% more than last year to meet the inflationary cost over the last two years in personnel, travel and materials. See Annex B for the justification.

²² These recurring costs were approved by the 29th Meeting of the Executive Committee as part of UNEP's 2000 Work Programme.

²³ With assistance from the Government of Finland, this assistance will initially target Albania, Angola, Armenia, Haiti, and Kyrgyzstan.

Issue	Reference	UNEP activity/project
Communicate methyl bromide demonstration projects results	MBTOC 1998 Assessment; Feedback from Methyl Bromide workshops and network meetings	Work closely with Implementing Agencies and Bilateral Agencies to communicate widely the results of demonstration projects (as made available to UNEP by the agencies) to encourage the adoption of alternatives.
Develop innovative phase out approaches	In cooperation with NOUs, Implementing Agencies, Multilateral Fund Secretariat, Parties	Research and refine concepts that promote successful phase out in innovative and cost-effective ways (e.g. Terminal Phase Out Management Plans).
Spread awareness of policy successes	Feedback from 1999 Informal Advisory Group (IAG)	Collect and disseminate policy case studies related to meeting the CFC reduction targets, and the 2002 freeze target for halons and methyl bromide.
Promote policy mentoring	Feedback from IAG 98 and 99, and regional networks	Implement the "Policy Mentor Programme" initiated in 1998 to promote direct consultation on policy setting and enforcement between NOUs and their peers in developed and developing countries.
Promote compliance	11 th Meeting of the Parties discussion on data reporting; Report of the Implementation Committee under the Non-Compliance Procedure, June 1999	<ul style="list-style-type: none"> ▪ Continue to assist with data reporting to establish the freeze baselines and current consumption in Network countries, expand this activity to address the 2002 freeze baselines for halons and methyl bromide, and widely communicate the results to the international ozone protection community. ▪ Identify problems in countries related to compliance with the 2002 halon and methyl bromide freezes and assist those countries to identify solutions (also work with the Implementation Committee to help identify and resolve those same problems).

The following **new** activities will be undertaken **within** the "recurring clearinghouse" costs **through need-based prioritization (no additional funding is requested for these new activities):**

Issue	Reference	UNEP activity/project
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 methyl bromide phase out	Parties IX/1, IX/2	Continue to encourage ratification of the Copenhagen Amendment and help Article 5 countries meet their information and training needs in the methyl bromide sector, especially identifying, evaluating, adapting and demonstrating methyl bromide alternative technologies and policies.
Promote environmentally-sustainable solutions	Network Meetings, Meeting of the Parties Decision on Kyoto/Montreal interface	Promote environmental options that maximize multiple environmental benefits (e.g. Kyoto and Montreal Protocols) by including components on such topics in information, training and Networking services to be undertaken in 2000.
Ensure recognition of leadership in ODS phase out	Feedback from network meetings, suggestions from the Regional Network Coordinators, and UNEP staff on IS/CP projects	Publicizing the successes of ozone protection leaders (NOUs, organizations, and companies) through recognition programmes to achieve a multiplying effect by fostering imitation.
Improve communication	Need expressed in Network meetings	Further improve the delivery of existing electronic ozone protection publications to NOUs via the world wide web, expand the use of electronic media to promote improved communication between UNEP and NOUs and among NOUs, and disseminate existing information more widely, quickly and in a more cost-effective manner.
Further improve the OzonAction newsletter	Comments from readers; ideas from the OzonAction Programme	Broaden the existing coverage of information in the OzonAction newsletter by publishing an annual feature-type magazine supplement.

(ii) “Non-recurring clearinghouse” activities

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

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

B. CPs, RMPs, HMPs and IS projects

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

Activity		Number of projects	Countries covered
CP ²⁴	Parties to the Montreal Protocol	4	Albania, Djibouti, Kuwait, Suriname ²⁵
	Remaining non-Party countries subject to their ratification of the Montreal Protocol.	At least 6, but up to 17	Annex A.7
IS	Monitor on-going projects	68	Annex A.3
	Renewals	27	Annex A.4
RMP	RMP project preparation (new)	5	Barbados, Brunei, Maldives, Sri Lanka, Togo

²⁴ All new CPs also include RMPs for those countries.

²⁵ Once these CPs are approved UNEP expects to assist those countries with the implementation of their IS projects.

Activity		Number of projects	Countries covered
	Continue developing RMP (project preparation previously approved by ExCom)	15	Annex A.5
	Monitor on-going RMPs (RMP documents already approved by ExCom) and implement associated training components	45	Annex A.6

Requests that may arise during 2000 for assistance in updating CPs are not taken into account in the above costs. Such project proposals would be presented to the Executive Committee during 2000 for consideration above and beyond UNEP's approved 2000 Work Programme.

UNEP will also continue to analyze ongoing IS projects to streamline activities undertaken in various sectors, compile the results and improve our guidance and assistance to countries (especially related to the upcoming freeze and reduction targets). In addition to the above project activities, UNEP will undertake the following activities:

Issue	Reference	UNEP activity/project
Implement RMP strategy	Parties VII/25(d) ExCom 19/30, 20/4	Within the framework of the overall approach to assist LVCs, continue to provide support for the development and implementation of RMPs in accordance with the RMP strategy being refined by the Executive Committee.
Improve data reporting	Parties IX/28, XI/23	Within the purview of CP and IS projects, continue to support timely and reliable data reporting by Article 5 countries, encourage data verification, and help those countries that produce poor or late data to improve.
Improve efficiency of IS projects	Need expressed by Networks	Produce and disseminate a publication for new NOUs that sets out and explains the key elements required for a successful IS project with relevant case studies of such projects.
Promote compliance	Parties IX/8	Support the development of ODS import /export licensing and monitoring systems as per the Montreal Amendment.

C. Country-specific and regional support activities

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

Issue	Reference	UNEP activity/project
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Issue	Reference	UNEP activity/project
Develop policy and customs training strategies	Need identified by India	Work with Government of India to develop training strategies for customs and policy development.
Develop sub-regional ODS control policies	Need expressed in French-speaking African Network	Conduct an advisory meeting for customs officers to assist African countries to prepare sub-regional harmonized legal texts for the ODS control.
Destruction technologies and policies	Parties IV/11	Conduct a study on the feasibility and cost-implications of the different policy options at national and regional level for the collection, storage, disposal and destruction of ODS and ODS containing equipment.
Improve refrigeration servicing practices	<ol style="list-style-type: none"> 1. China's need identified by UNEP in China based on updated CP 2. India's need identified by extensive work done by ECOFRIG. A German/Swiss Project will be done in India jointly with Sweden, Germany and Switzerland 	<p>Develop a training strategy and plan for the refrigeration servicing sector for two countries (China and India).</p> <p>The China project will be jointly implemented by UNEP and bilateral support. It will be proposed as part of UNEP's 2000 Work Programme.</p> <p>The India project will be jointly implemented by UNEP and Germany, Sweden and Switzerland. It will be proposed as part of those bilateral agencies' 2000 Business Plans.</p>
Regional policy support for French-speaking Africa	Need expressed in French-speaking African Network	Assist the countries in establishing or improving their ODS import/export licensing system to comply with the Montreal Protocol.
Policy assistance for Argentina	Need identified by NOU	Provide assistance to Argentina for the design and implementation of an ODS import/export licensing system, and any other legislation needed to complete a legal framework to support ODS phase out.
Policy assistance for Venezuela	Need identified by NOU	Provide assistance to Venezuela to analyse and eliminate the impediments to the correct application of an ODS import/export licensing system

Issue	Reference	UNEP activity/project
Methyl bromide policy support	IAG	Provide policy assistance to very low methyl bromide consuming Article 5 countries to control methyl bromide use and/or prevent growth of consumption in future.
Refrigeration training for Argentina	Need identified by NOU	Train 4,000 refrigeration technicians and implement an accreditation system in Argentina to enforce the application of good servicing practices.

III. Performance Indicators

UNEP adopted the following agreed performance indicators and will continue to use them during 2000:²⁶

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 (50 percent)	60 percent of total approved projects
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 ²⁷

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 2000

C. Other Performance Indicators

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

²⁶ Executive Committee Decision 26/5

²⁷ CPs - 15 months to complete the CP from the date of approval; RMPs - 12 months to complete after approval; Training Activities - 18 months after approval; Other non-investment projects – 12 months after approval of projects.

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

IV. Policy Issues

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

- **RMPs:** More flexibility with ongoing and future RMPs. The Executive Committee may wish to consider, through its contact group on RMPs, allowing for more flexibility in ongoing and future RMPs. One case where such lack of flexibility is hindering the progress of RMPs is, for instance, when equipment for refrigeration training is included within the equipment for the recovery and recycling project. As the recovery and recycling project cannot proceed until appropriate regulations are in place, the training equipment can not be purchased and the training cannot proceed either. UNEP believes that the solution to this type of problem is to allow each project within the RMP to have all the resources needed for its implementation and to avoid unnecessary dependence between projects.
- **SMEs:** The Executive Committee may wish to proceed further in its efforts to define a way ahead for the SME sector, by using the field experiences gathered through the SME projects already approved to develop a phase-out strategy for the SME sector.
- **IS projects:** IS projects need to be revisited for the resources required in view of the evolving responsibilities of the NOUs.
- **Good Practices for HFCs and Hydrocarbons:** ¹⁹The Executive Committee may wish to consider

whether good practices for HFC and hydrocarbon refrigerants are eligible for financing in view of decision V/8 of parties and opportunities for co-financing with GEF.

V. Administrative and Financial Matters

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

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

Annex A

All data in this annex are as of January 2000.

1. On-going CP formulation projects

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

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	
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 ³⁰	Estonia, Kazakhstan, Tajikistan ³¹

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

²⁹ With the Government of Finland.

Year	Number of projects		Multilateral Fund	GEF
	MF	GEF		
Total	73	8		

3. On-going IS projects

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

Year Approved	Number On-going		Multilateral Fund	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	3	Belize, Congo DR, Madagascar ³² , Mongolia, Myanmar	Estonia, Kazakhstan, Tajikistan, Uzbekistan ³³

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

³¹ These three CPs are currently (January 2000) in the process of being approved.

³² With the Government of France.

³³ These four IS projects are expected to begin in 2000.

Year Approved	Number On-going		Multilateral Fund	GEF
	MF	GEF		
Total	68	8		

4. IS renewals

Year Approved	Number	Countries
1997 ³⁴	4	Burkina Faso, Cameroon, Guatemala, Senegal
1998	6	Barbados, Bolivia, Central African Republic, Cote d'Ivoire, Malawi, Niger
1999	17	Algeria, Benin, Burkina Faso, Cameroon, Croatia, Dominican Republic, Ethiopia, Fiji, Guinea, Jamaica, Lesotho, Panama, Peru, Senegal, Sudan, Vietnam, Zimbabwe
Total	27	

5. RMPs under development

Year Approved	Number	Countries
1997	2	Vietnam, Western Samoa
1998	3	Bolivia, Guinea, Senegal
1999	11	Benin, Central African Republic, Comoros, Congo Brazzaville, Chile, DR Congo ³⁵ , Morocco, Mongolia, Myanmar, Yemen
Total	15	

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

³⁴ Included second renewal for Burkina Faso, Cameroon and Senegal.

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

Year Approved	Number	Countries
1999	14	Bangladesh, Belize, Burkina Faso, Chad, Fiji, Gambia, Guatemala, Jamaica, Mali, Nepal, Panama, Peru, Syria, Uruguay
Total	45	

7. Non-Party developing countries

Countries expected to ratify the Montreal Protocol during 2000 are indicated by “*”

1. Afghanistan	11. Kyrgystan *
2. Angola *	12. Nauru *
3. Bhutan	13. Palau *
4. Cambodia	14. Rwanda *
5. Cape Verde	15. Sao Tome and Principe
6. Equatorial Guinea *	16. Sierra Leone
7. Eritrea	17. Somalia
8. Guinea Bissau	
9. Haiti	
10. Iraq	

Annex B: Justification of increase in recurring costs due to inflation

The following are specifically based on US dollar inflation rates and USA examples to negate the effect of exchange rate fluctuations.

As regards inflation, OECD statistics indicate that the inflation rate over the last five years has remained between 2 to 2.5% per annum, which translates into a 5% inflation rate for the last two years. Additionally, wages over the last year have risen by 3.5% overall and for the last quarter this increase is about 4%. In the last two years, therefore, this translates into an increase of more than 6% to 8%. A similar argument can be made for travel costs: despite plummeting fuel costs in the 1996-1998 period, a survey of more than 600 companies documented that airfares during the period increased more than 14%.

Item	Inflation Rate (%)	Period covered	Source
Wages	3.5	11/98 – 11/99	Economist, 25/11/99
Consumer prices	2-2.5	1998 – 1999	www.oecd.org , Main Economic Indicators, October 1999
Air travel	>14%	7/1996 – 7/1998	USA Today Travel Guide (www.usatoday.com/life/travel/business)
Air travel	4-5% (predicted)	1999	American Express 1999 Trends & Forecasts Preview for the Business Travel Industry, quoted at www.fita.org/travel/Nov98tips.html
Air travel	5.1 (predicted)	1999	Runzheimer International study, quoted in The Business Journal of San Jose and Silicon Valley (www.amcity.com/sanjose/)

Based on available 1997 – 1999 data, UNEP TIE Administration estimates UNEP's staff cost increases as follows:

Type of staff	Average annual salary increase (1997-1999)	Average annual step increase (1997 – 1999)	Total average increase on annual basis
Professional Staff	3.3%	2.1 – 2.6%	5.4 – 5.9%
General Services	3.5% (estimated)	3.2%	6.7%

These data do not include post allowances or any other adjustments.

Note:

- UNEP did not request any increase to its recurring costs due to inflation in its 1999 Work Programme.
- Over a two year period, the inflation rate will be approximately twice the annual rate indicated in the above tables.

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 99 bp and earlier	Request in 00 bp	Disb thru 99	Disb 2000	Disb 2001 & after	Date Comp	Comment
UNEP	Albania	EUR	CPG	Country programme preparation		60		30	30	May-98	includes RMP
UNEP	Antigua and Barbuda	LAC	CPG	Country programme preparation		-		0	-	May-98	includes RMP
UNEP	Belize	LAC	CPG	Country Programme	52		27	25		Dec-99	
UNEP	Brunei Darussalam	ASP	CPG	Country programme preparation		-		0	-	Jul-97	
UNEP	Burundi	AFR	CPG	Country programme preparation	40		30	10		Jan-99	
UNEP	Chad	AFR	CPG	Country programme preparation	40	-	40	-	-	Jun-98	
UNEP	De. Rep. Of Congo (Zaire)	AFR	CPG	Country programme preparation	43	-	41	2		Dec-98	
UNEP	Djibuti		CPG	Country programme preparation		60		30	30	Nov-00	
UNEP	Dominica	LAC	CPG	Country programme preparation	40		36	3.9		Jun-98	CP and RMP
UNEP	Grenada	LAC	CPG	Country programme preparation	40		4	36		Jun-98	
UNEP	Kiribati	ASP	CPG	Country programme preparation	20	-		20		Dec-97	
UNEP	Kuwait		CPG	Country programme preparation		60		30	30	May-00	
UNEP	Laos	ASP	CPG	Country programme preparation	50			50		Jul-00	
UNEP	Liberia	AFR	CPG	Country programme preparation	50			50		Mar-02	
UNEP	Mali	AFR	CPG	Country programme preparation	40		40			Jan-98	
UNEP	Marshall Islands	ASP	CPG	Country programme preparation	40			40		May-00	
UNEP	Mongolia	ASP	CPG	Country programme preparation	50		45	5		Jun-98	
UNEP	Myanmar	ASP	CPG	Country programme preparation	50	-	45	5	-	Dec-99	
UNEP	Nepal	ASP	CPG	Country programme preparation	30	-	30			Jun-98	
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20	-		20	-	May-00	
UNEP	St Vincent	LAC	CPG	Country programme preparation	40		40			Dec-98	
UNEP	Surinam	AFR	CPG	Country programme preparation		50		25	25	Jul-00	
UNEP	Vanuatu	ASP	CPG	Country programme preparation	20	-		20	-	May-00	
UNEP	Yemen	ASP	CPG	Country programme preparation	40		40			May-00	
UNEP	Algeria	AFR	INS	Institutional Strengthening	387		290	50	47	Jul-01	IS project extended until EO July 98
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36		12	12	12	May-02	submitted at 26th ExCom
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	33	27	31	25	Jun-00	
UNEP	Bahrain	AFR	INS	Institutional Strengthening	66	44	46	31	33	Mar-02	
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	90	86	140	90	Dec-00	*renewal submitted at 26th ExCom
UNEP	Belize	LAC	INS	Institutional Strengthening	88			28	60	Jan-03	
UNEP	Benin	AFR	INS	Institutional Strengthening	83		52	15	16	Jan-02	
UNEP	Bolivia	LAC	INS	Institutional Strengthening	151		106	23	23	Feb-01	
UNEP	Botswana	AFR	INS	Institutional Strengthening	90	60	52	53	45	Jun-00	
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80		11	35	35	May-02	
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	196		156	30	8	Jun-01	
UNEP	Burundi	AFR	INS	Institutional Strengthening	66		19	20	27	Nov-01	
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375		268	70	37	Jul-01	
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76	30	53	15	38	Jan-01	
UNEP	Chad	AFR	INS	Institutional Strengthening	60		15	25	20	Jan-01	
UNEP	Comoros	AFR	INS	Institutional Strengthening	27.8	18	20	13	13	Jan-01	

Table 3: UNEP Non-Investment Projects

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 99 bp and earlier	Request in 00 bp	Disb thru 99	Disb 2000	Disb 2001 & after	Date Comp	Comment
UNEP	Congo	AFR	INS	Institutional Strengthening	70	47	43	27	47	Jan-02	
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	82	142	41	104	Aug-02	*part of 1998 BP submitted at 26th ExCom
UNEP	Croatia	EUR	INS	Institutional Strengthening	168		99	36	33	Dec-01	
UNEP	Dominica	LAC	INS	Institutional Strengthening	30			16	14	Apr-02	*submitted at 26th ExCom
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258		152	53	53	Mar-99	being submitted at the 29th ExCom
UNEP	DR of Congo (Zaire)	AFR	INS	Institutional Strengthening	32	64		40	56	Mar-02	
UNEP	El Salvador	LAC	INS	Institutional Strengthening	67	40	47	30	40	Jul-00	
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101		61	20	20	Dec-01	
UNEP	Fed. States of M	ASP	INS	Institutional Strengthening		40		10	30	Jun-00	
UNEP	Fiji	AFR	INS	Institutional Strengthening	110		59	29	22	Dec-01	
UNEP	Gabon	AFR	INS	Institutional Strengthening	45.6		31	15	-	Feb-01	
UNEP	Gambia	AFR	INS	Institutional Strengthening	42	28	37	19	14	Mar-00	
UNEP	Georgia	EUR	INS	Institutional Strengthening	70		42	14	14	May-00	
UNEP	Grenada	LAC	INS	Institutional Strengthening		30		10	20	Mar-03	
UNEP	Guatemala	LAC	INS	Institutional Strengthening	364		232	66	66	Jun-00	new request for one year IS renewal (second renewal)
UNEP	Guinea	AFR	INS	Institutional Strengthening	79		59	10	10	Jul-01	
UNEP	Guyana	LAC	INS	Institutional Strengthening	65		38	27		Feb-01	
UNEP	Honduras	LAC	INS	Institutional Strengthening	60	40	30	40	30	Jul-00	
UNEP	Jamaica	LAC	INS	Institutional Strengthening	110		62	27	22	Dec-01	
UNEP	Kiribati	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	143	95	15	176	47	Aug-00	
UNEP	Laos	ASP	INS	Institutional Strengthening		100		30	70	Aug-03	
UNEP	Lesotho	AFR	INS	Institutional Strengthening	50		27	13	10	Dec-00	
UNEP	Liberia	AFR	INS	Institutional Strengthening		60		20	40	Mar-03	
UNEP	Malawi	AFR	INS	Institutional Strengthening	128	51	109	19	51	Dec-00	
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	28	31	24	14	Jul-02	
UNEP	Mali	AFR	INS	Institutional Strengthening	70		31	20	19	Jan-01	
UNEP	Marshall Islands	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Mauritius	AFR	INS	Institutional Strengthening	50	33	40	10	33	Dec-00	
UNEP	Moldova	EUR	INS	Institutional Strengthening	80		25	24	31	Sep-01	
UNEP	Mongolia	ASP	INS	Institutional Strengthening	66			22	44	Jul-02	
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	119	83	61.7	154	Jul-02	
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	62	76	16	62	Jul-02	
UNEP	Myanmar	ASP	INS	Institutional Strengthening	82			28	54	Jan-03	
UNEP	Namibia	AFR	INS	Institutional Strengthening	62	41	44	28	31	Apr-02	
UNEP	Nepal	ASP	INS	Institutional Strengthening	62		25	18	19	May-02	
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	66	40	40	26	40	Oct-00	*submitted at 26th ExCom
UNEP	Niger	AFR	INS	Institutional Strengthening	125		88	20	17	Jan-01	
UNEP	Panama	LAC	INS	Institutional Strengthening	172	115	136	64	87	Jul-00	
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	46	31	13	33	31	Dec-02	
UNEP	Paraguay	LAC	INS	Institutional Strengthening	60	40	43	27	30	Jul-00	

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Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 99 bp and earlier	Request in 00 bp	Disb thru 99	Disb 2000	Disb 2001 & after	Date Comp	Comment
UNEP	Peru	LAC	INS	Institutional Strengthening	256		154	50	52	Dec-00	being submitted at the 29th ExCom
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30	20	3	27	20	Dec-02	
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	37	24	31	12	18	Mars-02	
UNEP	Saint Vincent and the Grenadines	LAC	INS	Institutional Strengthening	30		8	10	12	Dec-01	
UNEP	Senegal	AFR	INS	Institutional Strengthening	408		279	65	64	Jan-02	
UNEP	Seychelles	AFR	INS	Institutional Strengthening	32	21	12	20	21		
UNEP	Solomon Islands	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Sudan	AFR	INS	Institutional Strengthening	280		168	61	61	Jul-01	
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	44	27	40	44	Dec-00	
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	44	6	60	44	Dec-02	
UNEP	Togo	AFR	INS	Institutional Strengthening	70		15	25	30	Oct-00	
UNEP	Tonga	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Tuvalu	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Uganda	AFR	INS	Institutional Strengthening	65	43	22	43	43	Apr-02	
UNEP	Vanuatu	ASP	INS	Institutional Strengthening		40		10	30	Jun-03	
UNEP	Vietnam	ASP	INS	Institutional Strengthening	227		137	45	45	Jul-01	
UNEP	Western Samoa	ASP	INS	Institutional Strengthening	30	20	15	15	20	Dec-02	
UNEP	Yemen	ASP	INS	Institutional Strengthening	120		30	45	45	Jun-03	
UNEP	Zambia	AFR	INS	Institutional Strengthening	76	50	76	20	30	May-02	
UNEP	Zimbabwe	AFR	INS	Institutional Strengthening	285		199	43	43	Jul-01	
UNEP	China	ASP	MBR	MBR - Implementation of the Strategic Framework to Control MB Growth in China (Sectoral Policy Plan)	150	300	150	250	30	Dec-01	This project is included on the premise that China will ratify the Copenhagen amendment if not by the end of this year, early next year. This will provide funds for the the development of policy that will support the sector approach to phase out methyl bromide.
UNEP	Global	GLO	MBR	Development of Training Mnauals for Extension workers	50		7	43		Dec-99	
UNEP	Global	GLO	MBR	Regional Training of Trainer Courses for Extension workers	160		14	146	6	Mar-00	
UNEP	Global	GLO	MBR	National farmer's training and establishment of FFS	60		10	45	5	Mar-00	

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UNEP	Global	GLO	MBR	Two Regional Training Workshops on Policy Development in Africa and Latin America	260		27	233		Mar-00	In accordance with the guidelines set for methyl bromide projects, these workshops will bring together farmers, experts and policy people to discuss how best to ensure that methyl bromide is phased out as scheduled by institutionalizing the needed policy support.
UNEP	Global	GLO	MBR	MBR - Case studies of commercial, low impact	40		35	5		Mar-99	
UNEP	Global	GLO	MBR	MBR - Technical sourcebook of alternatives	100		70	30		Dec-99	*original date of project completion is EO december 1998, delay due to difficulty in identifying qualified institution to undertake work and UNEP contract language
UNEP	Global	GLO	MBR	MBR - Compilation of legislations for A5 Regulatory Authorities that promote or discourage methyl bromide use,	50		45	5		Mar-99	
UNEP	Global	GLO	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication		250		200	50	Mar-00	This project will enable local agricultural institutes and NGOs to work directly with farmers and other methyl bromide stakeholders in a country and assist in disseminating information including translations, etc of information on methyl bromide alternatives. This will ensure broad adoption of alternative in these countries.
UNEP	Global	GLO	MBR	Policy Assistance for low MB consuming countries		200		150	50	Mar-00	This project is envisioned to provide assistance to those countries that use very little or no methyl bromide to ensure that no new use or increase of use is possible in the future. This will build on the existing policy assistance work of UNEP.
UNEP	Barbados	LAC	RMP	Formulation of RMP		30		30		Dec-00	
UNEP	Benin	AFR	RMP	Formulation of RMP			10	20		Mar-00	

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UNEP	Bolivia	LAC	RMP	Formulation of RMP	30			30		Dec-99	
UNEP	Brunei Darussalam	ASP	RMP	Formulation of RMP		30		30		Dec-00	
UNEP	Burkina Faso	AFR	RMP	Formulation of RMP	30		24	6		Sep-99	
UNEP	Central African Republic	AFR	RMP	Formulation of RMP	30		10	20		Mar-00	
UNEP	Comoros	AFR	RMP	Formulation of RMP	30			30		Mar-00	
UNEP	Congo	AFR	RMP	Formulation of RMP	30		7	23		Mar-00	
UNEP	Gambia	AFR	RMP	Formulation of RMP	30		17	13		Dec-99	
UNEP	Guinea	AFR	RMP	Formulation of RMP	30		20	10		Jan-00	
UNEP	Jamaica	LAC	RMP	Formulation of RMP	30		30			Feb-99	
UNEP	Maldives	ASP	RMP	Formulation of RMP		30		30		Jul-99	
UNEP	Mali	AFR	RMP	Formulation of RMP	30		20	10		Sep-99	
UNEP	Morocco	AFR	RMP	Formulation of RMP	30		3	27		Mar-00	
UNEP	Mynamar	ASP	RMP	Formulation of RMP	30			30		Dec-00	
UNEP	Nepal	ASP	RMP	Formulation of RMP	10		10			Feb-99	
UNEP	Panama	LAC	RMP	Formulation of RMP	30		30			Sep-99	
	Senegal	AFR	RMP	Formulation of RMP	30		30			Jan-00	
UNEP	Sri Lanka	ASP	RMP	Formulation of RMP		60		30	30	Mar-00	
UNEP	Syria	WA	RMP	Formulation of RMP	30		13	18		Dec-99	
UNEP	Togo	AFR	RMP	Formulation of RMP		60	30	30		Jan-00	
UNEP	Uruguay	LAC	RMP	Formulation of RMP	30		30			Feb-99	
UNEP	Vietnam	ASP	RMP	Formulation of RMP	30			30		Dec-99	
UNEP	Western Samoa	ASP	RMP	Formulation of RMP	30		10	20		Dec-99	
UNEP	Yemen	ASP	RMP	Formulation of RMP	30		10	20	10	Mar-00	
UNEP	Bahamas	LAC	TAS	Preparation of a terminal phaseout package for Bahamas	25			25		Dec-99	
UNEP	China	ASP	TAS	Develop a Training Strategy and Plan for the Refrigeration Servicing Sector in China		350		250	100	Mar-01	This is a project that will be undertaken between UNEP and Japan. It is UNEP's understanding that Japan has included it in its BP 200, UNEP includes it here in case it is not.
UNEP	China	ASP	TAS	Assessment and Risk Analysis of ODS Phase out Activities in China						Mar-01	UNEP is including this project in without additional funding, as China has agreed to draw resources fro this from already approved proejcts.
UNEP	Gambia	AFR	TAS	Refrigerant management plan: Policy development and related information dissemination	22		0	15	7	2001	

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UNEP	Global	GLO	TAS	Organizing a Global Video Competition on Ozone Layer protection		60		60		Mar-00	Global video competition is a contest that UNEP is proposing to organize through the National Ozone Units. This will call on amateur video enthusiasts to produce a short 5-10 minute video on the topic « How to Protect the Ozone Layer » which UNEP believes will be a good awareness raising activity for the general public.
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into Spanish, French, Chinese		40		40		Dec-00	There is a need to translate othe documents prepared by the programme into other languages, especially those that did not have a translation component when approved

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UNEP	Global	GLO	TAS	Adapting Existing Audio visual materials to promote the control of illegal trade in ODS		50		50		Mar-00	As part of its support to Article 5 countries development of licensing systems, UNEP proposes to adapt existing videos and manuals already created by USEPA to help customs officers identify and stem the flow of illegal ODS imports. This is in line with Decision X/7 « Licensing System » which indicates the need to « assist Parties in the prevention of illegal traffic of controlled substances » (para 1(b)) and follows the Parties decision « That the Secretariat and Implementing Agencies » should take steps to assist Parties in the design and implementation of appropriate national licensing systems » (para 3). By strengthening the technical capability of customs officers to detect illegal imports, the video/manual would help Article 5 countries implement effective licensing systems, which is an important of the Parties.
UNEP	Global	GLO	TAS	New awareness materials/activities for dissemination to the general public		50		50		Dec-00	Awareness -raising materials are always very useful for the continued outreach programme under the UNEP's mandate. UNEP proposes to produce materials such as calendars, posters, magnets, etc with a very strong ozone protection message for dissemination through he NOUs. These are nor promotional materails for UNEP TIE as an organization.
UNEP	Global	GLO	TAS	Deliver OzonAction newsletter and other information through World Wide Web home page site	87	26	87	26		Dec-00	
UNEP	Global	GLO	TAS	Support to national activities	90	30	90	30	2.5	Dec-00	

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UNEP	Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction	112	44	112	44		Dec-00	
UNEP	Global	GLO	TAS	Develop fact sheets describing "win-win" technology options relative to Kyoto and the Montreal	50			50		Mar-00	
UNEP	Global	GLO	TAS	Outreach at conferences and workshops	292	55	292	53	2	Dec-00	
UNEP	Global	GLO	TAS	OAIC database	248	69.3	248	66	3.3	Dec-00	
UNEP	Global	GLO	TAS	Develop collection of standards and codes of good practice in collaboration with NFPA	75		25	50		Dec-00	
UNEP	Global	GLO	TAS	Advisory and expert group	520	75	520	75		Dec-00	
UNEP	Global	GLO	TAS	Travel	300	75	300	75		Dec-00	
UNEP	Global	GLO	TAS	Direct query response service	386	87	386	83	4.15	Dec-00	
UNEP	Global	GLO	TAS	Halon bank management Information Clearinghouse	327	93	327	89	4.45	Dec-00	
UNEP	Global	GLO	TAS	Updates of "Regulations to control ODS"	60		20	40		jun-00	
UNEP	Global	GLO	TAS	Collect sectoral data	831	118	831	112	5.6	Dec-00	
UNEP	Global	GLO	TAS	Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	480		180	200	100	Dec-00	project is being submitted for consideration of the 29th ExCom
UNEP	Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	1,870	357	1,870	350	7	Dec-00	
UNEP	Global	GLO	TAS	OzonAction newsletter and special supplements	1,669	364	1,669	345	19.35	Jan-01	
UNEP	Global	GLO	TAS	Data reporting handbook	110		110			Dec-00	English version distributed by web and hardcopy to NOUs in May 1999. Translations into Arabic, Chinese, French, Russian and Spanish completed by July 1999. Layout of translated versions underway and expected to be finished by December 1999.

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UNEP	Global	GLO	TAS	Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase-out of ODS (request from the parties)	50		5	45		Dec-00	Data collection for technology inventory underway. Structure of database drafted and expected to be circulated for comment to TEAP, Multilateral Fund Secretariat and Implementing Agencies in October 1999. Database expected by December 1999.
UNEP	Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		10	30		May-99	completion dates moved as suggested by TEAP due to forthcoming TEAP reports
UNEP	Global	GLO	TAS	Update Technology Sourcebook	90		90			Dec-98	Remaining Refrigeration Sourcebook finalized. Document expected to be printed and distributed by December 1999.
UNEP	Global	GLO	TAS	Halon Bank Mgt case study logbook	40		40			Mar-99	Document completed, however additional unforeseen lay out work is required to improve readability.
UNEP	Global	GLO	TAS	Develop policy handbook	90		50	40		Dec-00	
UNEP	Global	GLO	TAS	Develop an animated cartoon to educate school children about ozone layer protection		100		100		Mar-01	This project will specifically target schoolchildren for awareness raising. It is important that information on ozone depletion and how to protect out ozone layer be done at all levels in order to ensure sustainability of the actions under the Montreal Protocol.
UNEP	Global	Global	TAS	Support to national activities	30		0	30	0	2000	
UNEP	Mali	AFR	TAS	Refrigerant management plan: Assistance in drafting ODS-related legislation	11		0	8	3	2001	
UNEP	Nepal	ASP	TAS	Refrigerant management plan: policy development and related information dissemination	6		0	6	0	2000	
UNEP	Niger	AFR	TAS	Implementation of the RMP: Customs officers training	63		0	15	48	2002	
UNEP	Niger	AFR	TAS	Implementation of the RMP: Train the trainers programme in the refrigeration sector	42		20	15	7	2001	

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UNEP	Panama	LAC	TAS	Refrigerant management plan: Monitoring on assistance to develop legislation	10		0	8	2	2001	
UNEP	Philippines	ASP	TAS	Information exchange Programme Philippines	200		195	5		Dec-98	
UNEP	Region: AFR	AFR	TAS	Africa Network	1,984	453	1,984	440	12.5	Dec-00	
UNEP	Region: ASP	ASP	TAS	West Asia network	510	121	510	115	5.75	Dec-00	
UNEP	Region: ASP	ASP	TAS	South Asia Network	719	219	719	210	9.45	Dec-00	
UNEP	Region: LAC	LAC	TAS	LAC/S Network	2,000	419	2,000	410	8.95	Dec-00	
UNEP	Region: LAC (South Americ)	LAC	TAS	Dev't of Halon Mgt. Plans	175			150	25	Jul-00	
UNEP	Syria	WA	TAS	Refrigerant management plan: Assistance for the establishment of regulations and legislation	26		0	15	11	2001	
UNEP	Argentina	LAC	TRA	Refrigeration servicing	215		40	100	75	Jun-00	
UNEP	Argentina	LAC	TRA	Policy assistance for the Design and Implementation of and ODS Import/Export Licensing System		90		70	20	May-01	This project will provide assistance for the design and implementation of an ODS import/export licensing system as well as any other legislation needed to complete a legal framework to support ODS phase-out in Argentina.
UNEP	Argentina	LAC	TRA	Training for the Refrigeration Sector for Argentina – Phase III		300		240	60	May-01	As you are aware, UNEP is implementing the Pilot Training Programme in Good Practices in Refrigeration for Argentina – Phase II, proved at the 21st Excom meeting. This pilot project will be completed in December 1999 and will have trained approximately 200 technicians who will become the trainers for phase III. Phase II will now train approximately 4,000 technicians and will implement an accreditation system to enforce the applications of good practices in refrigeration servicing.
UNEP	Argentina	LAC	TRA	Customs Training for Argentina		175		75	100	May-01	
UNEP	Bahamas	LAC	TRA	Implementation of the Refrigeration Management Plan: Training in monitoring and	27		0	20	7		

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UNEP	Bahamas	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		30	10	10	2001	
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the	45		0	40	5	2001	
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Customs	30		0	20	10	2001	
UNEP	Bangladesh	ASP	TRA	Refrigerant management plan: Training programme for customs officers	23		0	10	13	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		0	30	58	2002	
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training for customs officers	30		0	15	15	2002	
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training technicians in good management practices	50		10	20	20	2001	
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training the trainers of refrigeration technicians in good	80		0	30	50	2002	
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training programme for customs officers	75		0	20	55	2002	
UNEP	China	ASP	TRA	Development of a strategy for policy training for local authorities	50			30	20	Dec-00	preparation of a 5-year strategy requested by the Government based on the need to train local authorities in their most important cities (population 500,000) on the policy and regulatory framework for the phaseout of OPDS being developed, and on ways to enforce it.

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UNEP	China	ASP	TRA	Policy training – Phase I		399		319	80	May-01	As you are aware, UNEP is implementing the “Study for Development of a Policy Training Strategy for China”. This project is scheduled to be completed in year 2000 and the actual training should start implementation.
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149	-	67	40	42	Dec-00	
UNEP	Colombia	LAC	TRA	Customs Training	80		40	40		Dec-01	being submitted at the 29th RxCom
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Custom training	15		0	5	10	2002	
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers in good refrigerant management practices	20		10	5	5	2001	
UNEP	Dominican Rep.	LAC	TRA	Refrigeration training	45	-	10	20	15	Jun-00	
UNEP	Dominican Rep.	LAC	TRA	Customs training	53	-		20	18	Dec-00	
UNEP	El Salvador	LAC	TRA	Refrigeration training	39	-	15	20	4	Jun-00	
UNEP	El Salvador	LAC	TRA	Customs training	38	-		20	18	Dec-01	
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Train the trainer programme for refrigeration service technicians	71		0	30	41	2002	
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	43		0	10	33	2002	
UNEP	F-S Africa	AFR	TRA	Regional Policy Support (2)		200		160	40	May-01	This Project has the objectives to assist the countries, in cooperation with subregional trade organizations in Western and Central French speaking Africa (UEMOA, UEDAC), in establishing or improving ODS import/export licensing systems in view to comply with the control measures of the Montreal Protocol. It will have 3 phases
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the	45		10	20	15	2001	
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Customs	31		0	15	16	2002	

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Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 99 bp and earlier	Request in 00 bp	Disb thru 99	Disb 2000	Disb 2001 & after	Date Comp	Comment
UNEP	Gambia	AFR	TRA	Refrigerant management plan: Training programme for technicians in good refrigeration	40		0	20	20	2001	
UNEP	Gambia	AFR	TRA	Customs officers	10		-	10		Dec-01	
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODS	35		0	20	15	2002	
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector	50		0	40	10	2001	
UNEP	Ghana	AFR	TRA	RMP Implementation		60		42	18	Dec-00	
UNEP	Global	Global	TRA	Training modules for national training courses on good practices in refrigeration	40		35	5	0	2000	
UNEP	Global	GLO	TRA	SMEs training module	40		-	20	20	Dec-00	
UNEP	Global	GLO	TRA	SME Conversion Manual	180			80	100	Dec-00	being submitted at the 29th RxCom
UNEP	Global	GLO	TRA	Study on development of ODS Phase out Strategy for SMEs		100		80	20	May-01	
UNEP	Global	GLO	TRA	Study on ODS destruction strategies for A5 countries (1)		100		80	20	May-01	This has been expressed as a need by countries especially in the Caribbean on what to do with contaminated ODS, etc. UNEP Proposes that an independent study should be carried out to evaluate the different options and to develop the most cost-effective long-term strategy for specific destruction technologies for certain ODS.'
UNEP	Guatemala	LAC	TRA	RMP Implementation	54			30	24	Dec-01	
UNEP	Guatemala	LAC	TRA	Training in Refrigerant Management Plan and	70		40	20	10	Jun-01	
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good refrigeration servicing practices	50		35	15	0	2000	
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training on monitoring and control of ODS and ODS using equipment	16		5	7	4	2001	

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Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 99 bp and earlier	Request in 00 bp	Disb thru 99	Disb 2000	Disb 2001 & after	Date Comp	Comment
UNEP	India	ASP	TRA	Development of policy training strategy for India		90		72	18	May-01	This project will assist local authorities in the most populated regions of India to fully understand, implement and enforce all the policies and regulations related to ODS phase-out being put in place by the central Government.
UNEP	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	Mali	AFR	TRA	Refrigerant management plan: Training programme for customs officers	60		0	20	40	2001	
UNEP	Mali	AFR	TRA	Refrigerant management plan: Train the trainers programme in the refrigeration servicing sector	60		0	30	30	2001	
UNEP	Moldova	EUR	TRA	Refrigeration training	66	-	5	30	31	Dec-00	
UNEP	Moldova	EUR	TRA	Customs training	66	-		30	36	Dec-00	
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system	44		0	20	24	2002	
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training of trainers in refrigeration	70		0	40	30	2002	
UNEP	Panama	LAC	TRA	Refrigerant management plan: Training and certification programme in refrigeration	126		0	50	76	2002	
UNEP	Peru	LAC	TRA	Implementation of an RMP	54			24	30	Jul-00	
UNEP	Peru	LAC	TRA	Training in Refrigerant Management Plan and	70		40	20	10	Jun-00	
UNEP	Region: AFR	AFR	TRA	Monitoring and Control of ODS Consumption	85		37	28	20	Jul-97	
UNEP	Region: LAC	LAC	TRA	Monitoring and Control of ODS Consumption	105		105			Apr-98	
UNEP	Saint Vincent and the Grenadines	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good practices in refrigeration	40		20	10	10	2001	

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UNEP	Saint Vincent and the Grenadines	LAC	TRA	Implementation of the refrigerant management plan: Monitoring and control of ODS and ODS based equipment	25		0	15	10	2002	
UNEP	St Vincent	LAC	TRA	Refrigeration training	40	-		40		Dec-99	
UNEP	Syria	WA	TRA	Refrigerant management plan: Training programme for custom officials	73		0	20	53	2002	
UNEP	Syria	WA	TRA	Refrigerant management plan: Training for trainers and refrigeration technician on good	201		0	70	131	2002	
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		20	20	10	2001	
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of	27		10	10	7	2001	
UNEP	Venezuela	LAC	TRA	Policy assistance		100		80	20	May-01	This project will assist the country to analyze and eliminate the impediments to the correct application of an ODS import licensing system which is already in place. As part of this project training will be provided to customs officials on the correct application of the system and on the identification of suspect imports.
UNEP	West Asia	ASP	TRA	Technology Transfer Workshop for Islamic countries – ICCI		100		80	20	May-01	36. The objective of the workshop is to accelerate and enhance the phase-out of ODS in Islamic countries through international cooperation with the Islamic Chamber of Commerce and Industry (ICCI), with a view to ensure compliance with forthcoming control measures of the Montreal Protocol

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UNEP	West Asia	ASP	TRA	Technology Transfer Workshop for the Military		100		80	20	May-01	The proposed workshop is to strengthen the understanding of the military officials in the impact of ODS phase out on national security, the need to participate in the Montreal Protocol process, and how to take the first steps to implement internal ODS management/phase out programmes
	TOTAL				26,619	8,158	18,707	#####	5,027		
					34,652						
		On-going and Financially completed			13,117						
		Sub-total, On-going, New and			47,769						
		GRAND TOTAL Ongoing, New			47,769						
		13 percent support costs				1,060.55					
		TOTAL				9,219					