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DRAFT BUSINESS PLAN FOR THE YEAR 2001 OF UNEP

1. UNEP's draft 2001 business plan includes requests for the year 2001 totalling US \$11,979,500 (excluding agency fees). This amount includes:

- US \$2,788,500 country programme/RMP preparation and institutional strengthening.
- US \$5,447,000 for training.
- US \$417,000 for non-recurring information clearinghouse activities.
- US \$705,000 for methyl bromide activities.
- US \$2,387,000 for recurring information clearinghouse activities and networking.
- US \$235,000 for travel, outreach at meetings, and advisory group meetings.

2. Country programme/RMP updates are planned for six countries (Equatorial Guinea, Mauritania, Nauru, Nicaragua, Palau and Rwanda) at a cost of US \$300,000. Four of these projects are for countries that are expected to become Parties in 2001. UNEP agreed to include these in the final business plan.

3. UNEP also plans to submit institutional strengthening requests for the 13 countries including Albania, Angola, Djibouti, Micronesia, Haiti, Laos, Liberia, Mauritania, Solomon Islands, Suriname, Tonga, Tuvalu and Vanuatu at a cost of US \$796,000. UNEP also plans to submit institutional strengthening renewals for 30 countries at a cost of US \$1,632,500 excluding agency fees. UNEP expects to request funding (US \$40,000) for RMP development for only one country (Korea DPR) whose country programme has already been approved by the Executive Committee.

4. UNEP is planning a significant increase in its training activities in 2001. It is requesting US \$6.155 million (excluding agency fees) that is an increase of US \$4.35 million over 2000 funding (US \$1.8 million). This represents the largest share for training since 1992.

COMMENTS

Resource Allocation

5. As indicated in the Consolidated Business Plan, the allocation for non-investment activities was exceeded by US \$1.3 million. The other implementing agencies reduced their budgets both for institutional strengthening and for other non-investment activities and UNEP reduced its budget for institutional strengthening, thus leaving an additional US \$2.5 million in the allocation for an increase in UNEP's other non-investment activities. However, UNEP increased its budget for such activities from US \$7 million in 2000 to US \$10.8 million in 2001¹.

Capacity to Deliver

6. UNEP has a total budget of US \$13.5 million for 101 new activities as opposed to its 2000 budget of US \$9.1 million for 39 new activities. Therefore, the Secretariat asked UNEP about its capacity to deliver a 48 per cent increase in budget and a 259 per cent increase in new

¹ These figures do not include the forward commitment after the year 2001 for multi-year projects but include an additional project in Sri Lanka for US \$25,000 and four country programmes at US \$60,000 each.

activities. UNEP responded that “it did not believe it was useful to express the increase in budget and activities in percentage terms because capacity to deliver depends critically on what is being delivered and how it is to be delivered, not on simple numbers”. UNEP also stated that “it was confident that it would continue to deliver activities approved for it by the Executive Committee to a high standard”. UNEP did not explain further its capacity to deliver.

7. It should be noted also that UNEP’s business plan indicates that several projects are projecting delays beyond what was indicated in UNEP’s progress report that was submitted to the last meeting of the Executive Committee. Excluding institutional strengthening, of the 74 ongoing projects in UNEP’s business plan that the Secretariat could match to data in the progress report, 66 of these projects have delayed planned completion dates. The completion of 33 of these projects will be delayed more than 1 year than reported in the progress report. UNEP indicated that phases II and III of training projects are dependent upon government action and other factors outside of UNEP’s control. It also pointed out that for most of the last year it was missing its Senior Training Officer, as it took some time for the recruitment.

Reprioritisation for New Regional Support Initiatives

8. UNEP indicated a reprioritisation of its recurring information exchange activities to include a US \$80,000 budget item for Regional Awareness Raising and South-South Assistance. In addition, UNEP has included a US \$1 million project “Awareness Raising Projects in 7 ODS Producing Countries” in its business plan. UNEP indicated that the title had been changed to “Global Public Awareness and Education Campaign”. The campaign would be based on similar global initiatives such as the World Health Organisation’s malaria and small pox campaigns. It would have a goal of sustaining the momentum of global ODS phase out. UNEP indicated that the US \$1 million included in the draft business plan table should be spread out over five years.

9. It should be noted that UNEP has provided regional awareness and south-south cooperation through its recurring budget for information exchange and networking in the past and through funds approved for activities such as UNEP’s annual travel budget (US \$75,000) and support to national activities (US \$30,000). It should also be noted that UNEP has included additional funding requests in its draft 2001 business plan for awareness raising including: “Regional Compliance Workshops (US \$128,000); “Sub-Regional Harmonisation of Legislation and Regulatory Mechanism” (US \$520,000); “Regional workshops on Methyl Bromide Alternatives” (US \$300,000); “Awareness Raising in China to support the Ratification of the Copenhagen Amendment” (US \$100,000); and “Train Local Authorities in China on Montreal Protocol Policy (US \$1.35 million spread, not proportionately, over four years with US \$300,000 in 2001).

Harmonized sub-regional ODS legislative/regulatory import mechanisms

10. The Executive Committee supports customs training on a country-by-country basis as part of RMPs. Many of the countries in the various trade associations that are targeted by this activity have already received support from the Fund for customs activities. In fact, the RMP for East and South Africa was based on the concept of a regional approach. The proposed activity also includes the development of customs training curricula.

11. The Secretariat sought clarification about the customs training curricula since UNEP is already implementing customs training projects. UNEP indicated that it has developed and tested standard customs training manuals, but “to offer a complete training course to customs officials, this training manual needs to be supplemented by national (or regional) handbooks which set out in detail the local regulatory and institutional context in which customs officers work”.

12. The Secretariat also noted that some of the proposed activities such as confirming the status of legislation and instituting a co-ordinated system for monitoring and control of ODS imports/exports are covered by network meetings, reports on the status of implementation of country programmes from ozone units, institutional strengthening itself, and RMPs. UNEP indicated that “working with customs officers is not covered by existing networks or by its national training of customs officers under its RMPs”. It is not clear what this meant.

Methyl Bromide

13. UNEP is planning three regional workshops on methyl bromide for a total cost of US \$300,000. The Secretariat indicated to UNEP that that all methyl bromide demonstration projects have a strong component for dissemination of information and regional/sub-regional workshops and regional networks are available for the dissemination of information to Ozone Officers directly. Moreover, methyl bromide is not used in all countries and consumption is specific to crops or applications and funds have already been approved for disseminating information at the local level (Ethiopia, Chile, Dominican Republic, etc), and at the regional level and at the global level. Funds have also been approved for UNEP to compile case studies. UNEP indicated that the proposed project would enable the results of the demonstration projects and other activities to be disseminated more widely through a series of meetings with stakeholders with a target audience other than Ozone Officers.

14. UNEP has included a US \$100,000 activity entitled “Awareness Raising in China to support the Ratification of the Copenhagen Amendment”. UNEP has also included in its draft business plan a US \$80,000 project for a “Technical Economic Evaluation of Methyl Bromide Alternatives in China”. The Secretariat noted that UNEP was submitting a comprehensive strategic framework to the 32nd Meeting on methyl bromide. UNEP replied that the economic evaluation project arose from its discussions with stakeholders in China while preparing the strategic framework.

15. It should also be noted that the Executive Committee approved, for UNEP to implement, a “Sectoral policy plan for methyl bromide phase-out in China” for US \$150,000 at its 24th Meeting. The project description for this project included *inter alia*, identifying and selecting alternative technologies and evaluating economic and social benefits of the alternatives; identifying the influence on phase out due to manufacturers plans; and identifying and assisting in establishing a policy framework.

16. UNEP has also included funds in its draft business plan for a manual for data reporting on methyl bromide and regional crop manuals. However, a data reporting manual was prepared in 1999 on data reporting and a technical sourcebook is currently being prepared by UNEP. UNEP indicated that since the data-reporting handbook was issued in 1999, there has been a decision on quarantine and pre-shipment (QPS) consumption of methyl bromide. Based on its experience

with networks, UNEP indicated that there was “widespread misunderstanding of methyl bromide consumption and reporting requirements and a need for a simple guide to data collection and reporting in this sector”. However, it should be noted that Decision IX/28 of the 9th Meeting of the Parties approved a revised data format that “largely fulfils the reporting requirements of the Montreal Protocol” at the same time that it suggested that UNEP should “draw on its existing reports ... to prepare a handbook on data reporting” (Decision IX/28, paras. 5 and 7). For regional crop manuals, UNEP stated that the technical sourcebook will provide lists of alternatives, but the regional crop manual would be a “how to” guide for changing from methyl bromide to alternatives for particular crops in particular regions.

Specific Projects

17. UNEP has included funds for an MDI information kit in its 2001 business plan. It should be noted that the Bank is also seeking funding for an MDI Study at the 32nd Meeting. Moreover, if the Parties agree the proposed decision on MDIs before them at the 12th Meeting of the Parties, there would be significant information collected as a result of the decision and a kit might not be necessary.

18. UNEP has also included a multi-year project for policy training in China in the amount of US \$1,350,000 with US \$300,000 of this amount intended for the year 2001. The Secretariat asked UNEP to explain this request in the context of institutional strengthening that is approved for China. In response, UNEP indicated that there is “no overlap with the existing institutional strengthening projects which does not address local enforcement”.

19. UNEP has included in its draft business plan projects for SMEs including a US \$180,000 project for an SME conversion manual and US \$100,000 project for a study on a strategy for SMEs. UNEP is currently implementing a project entitled, “Training modules on management of ODS phase-out in SMEs” (GLO/SEV/19/TAS/112) and it has completed a project entitled, “Produce handbook on technology options especially for SMEs” (GLO/SEV/19/TRA/111). The handbook was intended to provide guidance to individual SMEs. UNEP indicated that the “SME conversions manual would provide detailed examples of how SMEs can phase out ODS in a cost-effective manner, without jeopardising their survival and profitability”. It indicated that study on a strategy for SMEs “would be aimed at giving advice to governments on how they might deal effectively with SMEs”.

Performance Indicators

20. Table 1 presents a comparison between the UNEP’s approved 2000 business plan performance indicators for non-investment projects and those proposed for 2001.

Table 1

**NON-INVESTMENT PROJECT PERFORMANCES INDICATORS
(ACTUAL 2000 AND PLANNED 2001)**

| ITEMS | 2000 | 2001 |
|--|--------------|--------------|
| Weighted indicators | | |
| Number of Projects to be Approved | 60% of total | 60% of total |
| Funds Disbursed (US\$) | 73% | 73% |
| Speed of delivery (1st disbursement) | 6 months | 6 months |
| Speed of delivery (completion) | 17 months | 17 months |
| | | |
| Non-weighted indicators | | |
| Policies in countries resulting from non-investment activities (countries) | 10 | 10 |
| Reduction in ODS consumption from non-investment projects (ODP tonnes) | 40 | 40 |

21. UNEP's target of assisting 10 countries in developing new policies should be considered in the light of the fact that it is implementing 70 institutional strengthening projects, 59 training projects, and preparing 13 country programmes.

22. Table 2 presents non-investment project performance indicators unique to UNEP's activities.

Table 2

UNEP-Specific Non-Investment Performance Indicators

| ITEMS | 2000 Targets | 2001 Targets |
|---|--|--|
| Update of OAIC Diskette version | 1 update | 1 update |
| Number of newsletters | 4 newsletters | 3 newsletters |
| Number of joint/regional activities which Network members are involved | 1 per region | 2 per region |
| Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and institutional strengthening countries | 80 per cent of all Network member countries | 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 | 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 | 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 | UNEP stated that this indicator is qualitative |

23. UNEP explained that the lower number of newsletters is a result of its reprioritisation of its recurring information exchange programme. UNEP is planning to increase its target for the number of joint regional activities from 1 per region to 2 per region.

24. As was the case last year, the last three indicators in Table 2 are again listed as qualitative. This despite the fact that in both years UNEP has indicated that the indicator “extent of awareness-raising activities” could be expressed in quantitative terms.

RECOMMENDATIONS

1. The Monitoring, Evaluation, and Finance Sub-Committee may wish to consider the following in its recommendation to the Executive Committee on modifications to UNEP’s draft business plan for the year 2001:
 - (a) The resource allocation for UNEP and its capacity to deliver the planned programme in the light of paragraphs 5-7 above.
 - (b) The reprioritisation of UNEP’s recurring costs in the light of the additional costs for similar activities.
 - (c) The need for additional customs training curricula and regional workshops in the light of the Committee providing customs training on a country-by-country basis (see paragraphs 10-12 above).
 - (d) The need for additional information dissemination for methyl bromide in the light of demonstration projects and regional networks (see paragraph 13).
 - (e) The methyl bromide requests for China in the light of the Sectoral Policy Plan for Methyl Bromide in China (see paragraphs 14-16).
 - (f) The data reporting on methyl bromide and regional crop manuals in the light of the Committee’s approvals for a data reporting handbook and a technical sourcebook on methyl bromide alternatives (see paragraph 17).
 - (g) UNEP’s specific requests for a MDI information kit (paragraph 18) and a multi-year policy-training project in China (paragraph 19).
 - (h) The need for the SME projects included in UNEP’s business plan in the light of previous approvals (see paragraph 20)
2. The MEF Sub-Committee may also wish to consider recommendations to the Executive Committee concerning UNEP’s performance indicators in the light of the information provided in paragraphs 22 and 25 above.



United Nations Environment Programme

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ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2001 BUSINESS PLAN

DRAFT

PRESENTED TO THE
32ND MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

OCTOBER 2000

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Introduction

UNEP's 2001 Business Plan reflects the following priorities:

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

The non-investment services that UNEP proposes to undertake to meet these priorities will be closely related to regulating the import and use of the ozone depleting substances (ODS) and ODS-based equipment. Design, development and enforcement of the policies, legislation and regulations will therefore form the core activities in Article 5 countries. Targeted public awareness, education and information exchange programmes along with the training of the stakeholders will serve as essential support mechanisms to ensure the effective enforcement of the national policies. Through such "people's empowerment campaigns" UNEP proposes to help sustain compliance and maintain the momentum of the phase out.

Eight regional and sub-regional Networks of more than 100 National Ozone Units (NOUs) will be the principal mechanisms through which UNEP delivers assistance to Article 5 countries. Completion of Country Programmes (CPs) in 75 countries, continuation of the Institutional Strengthening (IS) projects in 70 countries, initiation of Refrigerant Management Plans (RMPs) in 45 countries, operation of an information clearinghouse on a global basis, and training programmes in almost every Article 5 country have provided UNEP's OzonAction Programme under the Multilateral Fund an opportunity to continue to strengthen the capacity of NOUs and, through them, the governments in Article 5 countries to plan and strategize their national commitments under the Montreal Protocol. Through the NOUs and using various communication media, including Internet and e-mail, UNEP outreaches these services to other key national target groups, such as industry, industry associations, and the general public. With such enabling services and encouragement and guidance provided by UNEP, the NOUs and principal stakeholders are empowered to make technological choices and to undertake the policy actions required to phase out ODS in an expeditious and sustainable manner.

UNEP designs and implements its "enabling" services based on the needs of Article 5 countries and through a Logical Framework Approach (LFA)¹ and Result Management Module (RMM). These services complement and support the investment and technical assistance projects of the

¹ For example, see "Regional Networks" in *UNEP's 2001 Work Programme*.

other Implementing and Bilateral Agencies². Complimentarity, synergy and cooperation with the activities of these agencies continue to be the key criteria for UNEP in developing its Business Plan and implementing the projects contained therein.³

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

- Clearinghouse activities and Regional Networks of NOUs 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 and monitor policies, adopt technologies, report data, and manage the NOU effectively.
- Country-specific and regional support activities that primarily assist low-volume consuming countries (LVCs) that do not have major investment projects. Country-specific projects include the formulation of Country Programmes/Refrigerant Management Plans (CP/RMPs) and the associated Institutional Strengthening (IS) projects, training to implement RMPs and Terminal Phase-out Management Plans (TPMPs). Regional-level activities include workshops and training that promote regional cooperation.

I. Multilateral Fund Targets

A. Strategic Planning and the draft three year Business Plan

Developing countries are at a critical stage in their implementation of the Montreal Protocol. The need to shift the focus from individual projects to ensuring overall compliance has been the underpinning theme of the proposed strategic planning and the draft three-year business plan for 2000-2002⁴. Compliance is achieved when a Party demonstrates through its reported data that it fully meets a specific legal obligation under the Protocol according to the agreed timetable.

While the assessment of the priorities, problems, modalities and the way forward for the strategic planning is on-going, a country-driven needs analysis has been conducted by all Implementing Agencies in cooperation with Multilateral Fund Secretariat and the Regional Network

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

³ Sources consulted or invited to submit need-based activities for inclusion in this Business Plan include, *inter alia*
• *Comments on Potential Activities for Inclusion in the 2001/2002 Business Plans* (Multilateral Fund Secretariat, as per ExCom Decision 30/57) • feedback from NOUs collected through the Regional Network Coordinators • inputs from Implementing and Bilateral agencies • the latest TEAP and TOC assessment reports • Decisions of the Meetings of the Parties and the Implementation Committee • reports of the following meetings held in 2000: Regional Networks of ODS Officers, national and regional training workshops, UNEP's Informal Advisory Group, Executive Committee.

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

Coordinators (RNCs)⁵. Though the exercise has been done in limited time and with limited interaction with the countries, it can be taken as a valid basis for the 2001 Business Plan cycle.

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

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

B. Resource Allocation

The Parties have agreed on an allocation of US\$ 475.7 million for the replenishment of the Multilateral Fund for 2000-2002⁸. For business planning purposes, the total allocation for the draft 2001 Business Plans is US\$ 170 million. Of this amount, US\$ 15.1 million has been allocated for non-investment projects for 2001 (this includes US\$ 4.6 million earmarked for the IS projects undertaken by all Implementing Agencies)⁹.

In light of the increased focus on compliance during this triennium, there will be an increasing need for the kinds of non-investment activities undertaken by UNEP. Additionally, innovative approaches are needed to pro-actively assist countries that may experience difficulties in reaching specific compliance targets.

UNEP has completed fifty-eight percent (58%) of all activities approved between 1991-1999, with a disbursement ratio¹⁰ of sixty-eight percent (68%)¹¹.

1. Clearinghouse activities and Regional Networks

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

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

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

⁷ Ibid., pg. 35

⁸ Decision XI/7

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

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 2000 Progress Report.

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

- “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 On an annual basis, UNEP re-prioritizes its activities within this budget based on feedback it receives through the Regional Networks, the Executive Committee, its Informal Advisory Group (IAG) and other sources (see footnote 3).
- “Non-recurring” activities are projects submitted for the consideration of the Executive Committee on the basis of country specific need-based proposals.

Based on feedback received from NOUs and other stakeholders during 2000, UNEP remains convinced that there is a strong need to continue providing re-prioritized clearinghouse and networking services to Article 5 countries to enable them to achieve their compliance targets under the Protocol.

As it has done when developing earlier Business Plans, this year UNEP has undertaken an appraisal of its recurring activities and has re-prioritized them according to its understanding of the needs of Article 5 countries in 2001. While the funding level of those projects remains unchanged (except for adjustment for inflation) in line with the agreed "cap", the current Business Plan reflects a changed funding distribution and new provision of assistance for country-driven and region-specific awareness-raising and support activities in line with the Strategic Planning process.

The Business Plan includes amounting to US\$ 2,631,000 for recurring clearinghouse and Networking activities (plus travel, advisory group meetings and outreach). Details on the individual project proposals appear in *Section II, Planned Business Activities*.

2. Country-specific and regional support activities

Strategy development, training and other support activities at the regional and national levels continues to play a central role in assisting Article 5 countries to achieve compliance. The strategies and activities formulated in CPs, IS projects, RMPs and TPMPs are required to meet to meet compliance targets. Similarly, countries continue to express the need for specific training to build skills and knowledge in priority areas. Accordingly, in 2001 UNEP will:

- Implement the training components of RMPs, and assist countries in their review of RMPs as per Executive Committee Decision 31/48.

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

- Assist Article 5 countries that are facing difficulties in the establishment of the policy and regulatory frameworks needed to fulfill their commitments under the Montreal Protocol.
- Address specific training needs identified by Article 5 countries through sub-regional consultative workshops and other training services, as explained in the *Special Initiatives* section.

This training will help improve the accuracy of the data to be reported to the Ozone Secretariat and Multilateral Fund Secretariat.

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

UNEP's 2001 Business Plan includes projects in the above categories that amount to US\$ 2,550,000. Details on the individual project proposals appear in *Section II, Planned Business Activities*.

3. Summary

The total cost of the activities in UNEP's 2001 Business Plan is US\$ 13,616,000 as itemized in the table below. For reference purposes, the levels of funding provided to UNEP in 2000 are also provided for comparison.

| Activity | Business Plan Costs (US\$ 1000) | |
|--|---------------------------------|---------------------|
| | 2000 | 2001 (proposed) |
| Recurring activities | | |
| Recurring Clearinghouse and Network activities | 2,370 | 2,426 ¹⁴ |
| Travel, meetings, outreach | 235 | 205 |
| Subtotal | 2,605 | 2,631 |
| Non-recurring activities | | |
| Information exchange | 620 | 1,208 |
| Training | 1,814 | 6,547 |
| Methyl bromide | 750 | 680 |
| Subtotal | 3,184 | 8,435 |
| Country Programmes | 230 | 60 ¹⁵ |
| Institutional Strengthening | 470 | 797 |
| | 1,497 | 1633 ¹⁶ |

¹⁴ The recurring costs are 2.5% more than last year to meet the inflationary cost over the last two years in personnel, travel and materials.

¹⁵ Additional costs for CPs for countries that become Parties in 2001 will be provided to the Executive Committee in 2001.

| Activity | Business Plan Costs (US\$ 1000) | |
|----------------------------------|---------------------------------|-----------------|
| | 2000 | 2001 (proposed) |
| Refrigerant Management Plans | 210 | 60 |
| Halon Management Plans | 175 | 0 |
| Total Phase Out Management Plans | 25 | 0 |
| Subtotal | 2,607 | 2,550 |
| Total | 5,791 | 13,616 |

C. Special Initiatives and New Focus

1. Re-prioritization

In the context of the Strategic Planning exercise, and consistent with and continuing its work in regional capacity building, UNEP proposes to make additional resources available to the regions for country-driven awareness raising activities and provision of mutual assistance between Article 5 countries ("South-South support"). This will encourage greater participation, involvement and ownership of the phase-out process by the countries concerned, and provide the impetus needed to enable the countries to meet their freeze requirements and subsequent control measures. In line with the current emphasis on country-driven need assessments, the specific activities to be undertaken will be identified as priorities at the regional level and agreed through the Regional Networks.

In order to make resources available for this new regional support initiative, UNEP has reprioritised its "recurring" clearinghouse activities accordingly, in line with the recommendations 2000 IAG. The implications of this re-prioritisation include the following:

- Information dissemination costs will be reduced in response to the increased dissemination of materials through the Regional Network meetings, as well as the use of e-forums and other Internet tools.
- Although the same level of quality and scope will be maintained, the number of issues of the OzonAction newsletter will be reduced to three instead of four per year. There will also be no special supplements produced.
- While continuing to provide support for halon banking, this project activity will be addressed within other activities (e.g. Networking, web site, sourcing sectoral data) and the resources redirected to national support activities.
- The role of Internet will be emphasised for information exchange and data sourcing activities and to support Networking activities
- National support activities will now be administered through the Regional Networks and based on priorities agreed by the participating NOUs .

¹⁶ Provision for up to 29 countries, based on estimated completion dates of their initial IS projects.

Details on these specific re-prioritized items can be found in Annex B.

2. Assistance for countries experiencing compliance problems

Through the Regional Networks and its *Trends Analysis*, UNEP will identify the countries facing difficulties with meeting specific compliance targets and provide special assistance to devise appropriate action plans and mobilize any additional assistance required to meet those challenges.

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

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

UNEP proposes a new regional "umbrella" project that fosters cooperation among national customs and regulatory authorities in a specific region with the goal of adopting harmonized legislative and regulatory mechanisms for ODS imports.

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

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

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

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

5. Methyl bromide

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

The methyl bromide sector will thus continue to require concentrated non-investment activities for 2001. New and strategic actions are required to respond to the urgent needs expressed by most developing countries to meet the 2002 freeze and subsequent reductions. These activities are especially important in those countries that require urgent assistance to prevent future growth in methyl bromide consumption.

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

- Disseminating the results of demonstration projects in strategic cooperation with other implementing agencies (i.e. UNIDO) who are closely involved in implementing such projects, with a view to faster development of phase-out projects and strategies;
- Conducting awareness-raising activities to educate farmers and other methyl bromide users about methyl bromide alternatives using local institutes and non-governmental organizations (NGOs) in their countries.
- Assisting countries in fully complying with the data reporting requirements for methyl bromide consumption, including QPS.
- Promoting the adoption of national action plans and training strategies to meet the compliance targets.

Existing partnerships and network of local agricultural institutes and environmental non-governmental organizations that are currently working with UNEP in its methyl bromide communication programmes will be strengthened. The focus will be on providing practical "hands on" user-friendly tools and information to enable methyl bromide users to adopt alternatives. It is important to reiterate that UNEP's cooperation with other implementing agencies will continue to be a large part of this strategy in order for information on alternatives and other institutional arrangements to be disseminated to a wider group of stakeholders.

In 2001, assistance will be provided to Article 5 countries to develop and implement strong policy measures to prevent growth in methyl bromide consumption for new uses and encourage the adoption of alternatives. The focus of such assistance will be more on how national action plans prepared by the countries can ensure compliance with the methyl bromide freeze (i.e. follow up to the workshops in Senegal and Chile held in 2000).

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

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

6. Pacific Island Countries (PICs)

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

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

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

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

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

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

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

II. Planned Business Activities

A. Clearinghouse activities and Regional Networks of ODS Officers

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

1. “Recurring clearinghouse” activities

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

| Need | Expressed by | Response to need |
|------------------------|--|---|
| Encourage ratification | Parties IX/1, IX/2, XI/11 | Through "Project 2002", promote ratification of the Protocol and amendments (including Copenhagen) by all Article 5 countries, through awareness raising at Ministerial and regional meetings, etc. |
| Promote compliance | 11 th MOP; Implementation Committee | Assist with data reporting to establish and verify the freeze baselines and current consumption in Network countries, and communicate the results to the international ozone protection community. Identify problems in countries related to compliance with the 2002 halon and methyl bromide freezes, and assist those countries to identify solutions. |

| Need | Expressed by | Response to need |
|---|---|--|
| Encourage South-South cooperation on ODS phase out | Reprioritization by UNEP | Support the "hands-on" exchange of experience and information between experienced and less-experienced NOUs in a region, based on priorities identified through the Networks. |
| Methyl bromide demonstration projects | Methyl bromide workshops, Regional Networks | Build on existing methyl bromide communication project to work more closely with Implementing and Bilateral Agencies, and farmers/users to communicate widely the results of demonstration projects to encourage the adoption of alternatives. |
| Examples of technical and policy case studies | IAG | As part of the sourcing of sector data, technical and policy case studies related to meeting the CFC reduction target and the 2002 freeze target for halons and methyl bromide will be collected and disseminated. |
| Promote awareness and action among high-level officials | Regional Networks, IAG | Use regular Network meetings to publicize and promote ozone layer protection to senior government officials and parliamentarians. |
| Address new ODS | Parties X/8, XI/19 | Collect and disseminate to NOUs information related to new substances with ozone depleting potential, including any available alternatives. |
| Support policy development and enforcement | IAG, Parties IX/8 | Support the development of domestic policies in Article 5 countries and their enforcement, to help the countries meet their obligations under the Protocol. This will be done through the Regional Networks of ODS Officers and the Policy Mentor Programme. |
| Increase awareness at the regional level based on region-specific needs | Reprioritization by UNEP | Provide assistance to countries in a region to undertake awareness-raising activities identified as priorities through the Networks. |
| Promote policy mentoring | IAG, Regional networks | Implement the "Policy Mentor Programme" to promote direct consultation on policy setting and enforcement between NOUs and their peers in developed and developing countries. |

| Need | Expressed by | Response to need |
|--|--|--|
| Improving the effectiveness of the OzonAction newsletter | Newsletter Review Board, Readers, UNEP | As a result of the Programme's re-prioritization of its recurring costs, there will only be 3 issues of the newsletter this year, and no special supplement. Because of this, every effort will be made to ensure that the content of the newsletter remains relevant and responsive to the needs of the Article 5 countries to help them meet their commitments under the Protocol. |
| Promote environmentally-sustainable solutions | Regional Networks, Parties' Decision on 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 2001. |
| Improve communication | Need expressed in Network meetings | Further improve the delivery of existing electronic ozone protection publications to NOUs via the Internet, expand the use of electronic media to promote improved communication between UNEP and NOUs and among NOUs, and disseminate existing information more widely, quickly and in a more cost-effective manner. |

Resources from de-prioritized activities have been allocated to a new activity within the "recurring" portion of UNEP's Business Plan, i.e. *Regional awareness raising and south-south cooperation* (see the *Special Initiatives* section for details).

2. "Non-recurring clearinghouse" activities

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

| Need | Expressed by | Response to need |
|---|-------------------------|---|
| Sustain the phase out and maintain momentum to ensure compliance up to 2005 | IAG, Regional Networks | Develop intensive awareness raising campaigns with the help of communication experts and countries in the region. |
| MDIs in Article 5 countries | TEAP, Regional Networks | Prepare an information kit/manual for the MDI sector, to encourage countries to prepare a strategy to avoid continued dependence on CFCs in MDIs, and thus avoid essential use applications after 2010. |

3. Regional Networks of ODS Officers

Primary focus:

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

- Assisting Ozone Officers to understand and play a full role in the country-driven strategic planning activities of the Executive Committee.
- Reviewing with the countries methods and results of data collection, verification and reporting and assisting countries to ensure the availability of accurate and consistent data as a basis for assessing compliance.
- Conducting regional and sub-regional workshops to review reported data and trends in production and consumption to identify difficulties in future compliance and means to address them.
- Assisting countries to review ongoing RMPs under the terms of Decision 31/48 to update RMPs, produce an evaluation and status report, consumption forecasts and to identify future requirements for assistance in the refrigeration sector to achieve and sustain compliance.
- Convening regional meetings with ministers and senior officials from network countries to review the country reports and compliance status and to agree action plans to achieve and sustain compliance and to ratify the amendments.
- Providing and facilitating exchange of information within and between networks on illegal trade and monitoring and enforcement issues.
- Promoting greater contact and co-operation between Ozone Officers and RNCs between network meetings by promoting the use of existing and new e-mail fora.

Assistance in Strategic Planning and Business Planning:

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

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

B. Country-specific and regional support activities

1. CPs, RMPs, TPMPs and IS projects

UNEP proposes to undertake the following projects in 2001:

| Activity | | Number of projects | Countries covered |
|----------------------------------|--|--------------------|-------------------|
| Country Programmes ¹⁷ | New CPs (Parties) | No new projects | N/A |
| | New CPs (non-Parties) ¹⁸ | 3-14 | Annex A.7 |
| | Monitor on-going CPs | 13 | Annex A.1 |
| Institutional Strengthening | Monitor on-going projects | 70 | Annex A.3 |
| | Renewals | 44 | Annex A.4 |
| Refrigerant Management Plans | New | No new projects | N/A |
| | Continue developing RMPs ¹⁹ | 17 | Annex A.5 |
| | Monitor on-going RMPs ²⁰ and implement associated training components | 50 | Annex A.6 |

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

UNEP will review ongoing IS projects to streamline activities undertaken in various sectors, compile the results and improve our guidance and assistance to countries (especially related to the upcoming freeze and reduction targets). Additionally, UNEP will seek to ensure that IS projects respect the terms and reflect the intentions of Executive Committee Decision 30/7.

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

| Need | Expressed by | Response to need |
|------------------------|--------------|---|
| Implement RMP decision | ExCom 31/48 | Review RMPs with the countries and provide advice and information on future possible actions. |

¹⁷ Per ExCom Decision 22/24, RMPs will be included in all new CP formulation projects.

¹⁸ Subject to their ratification of the Montreal Protocol.

¹⁹ Project preparation previously approved by the Executive Committee.

²⁰ RMP documents already approved by the Executive Committee.

| Need | Expressed by | Response to need |
|---|----------------------|--|
| Improve the reliability of data reporting | Parties IX/28, XI/23 | Within CP and IS projects, continue to support timely and reliable data reporting by Article 5 countries, encourage data verification, and help those countries that produce poor or late data to improve. |
| CP/RMP updates | ExCom | Update CPs subject to Executive Committee guidelines. |
| Promote compliance | Parties IX/8 | Support the development of ODS import /export licensing and monitoring systems as per the Montreal Amendment and efforts to reduce illegal trade. |

2. Training

UNEP will undertake the following training activities in 2001:

| Need | Expressed by | Response to need |
|---|---|--|
| Train local authorities in China on Montreal Protocol policy | Policy training strategy for China, NOU request | Follow up to the policy training strategy approved by the Chinese Government, in which training activities for the years 2001 to 2004 are proposed for local authorities (including customs, auditors, industrial and commercial agency, economic and trade department to assist China in complying with the Protocol. |
| Assist India with compliance in the solvent sector | India NOU | Develop an integrated training and non-investment strategy to support India's commitment to phase out ODS solvents for the 2005 target. The project will complement the investment projects being implemented by other Implementing Agencies in this sector. |
| Complement the refrigeration and air conditioning servicing sector strategy formulation | India NOU | Additionality to the project submitted by Germany to the Executive Committee for inter-sessional approval to fund the substantive assessment and coordination of technical and policy related issues by UNEP to fulfill the request of the Party to assist it in overall development and coordination of the strategy development process. |

| Need | Expressed by | Response to need |
|--|---------------------------|--|
| Tracking imports of ODS and ODS-based products | Bahrain NOU | In cooperation with the World Customs Organization, support identification and tracking of such imports at the regional level by developing software and providing assistance to help countries implement quota systems. |
| Sub-regional harmonization | NOUs (multiple countries) | Training projects as described in <i>Special Initiatives</i> section. |
| RMP Implementation | NOUs (multiple countries) | Includes (as per country need) one or more of the following training activities: policy/ legislation assistance or workshop, refrigeration training in different sub-sectors, customs training. |
| Complement to approved customs training | NOUs (multiple countries) | Purchase of refrigerant identifiers (not part of RMP review). |
| Train customs officers | Philippines NOU | Customs training |

III. Performance Indicators

UNEP adopted the following agreed performance indicators and will continue to use them during 2001:²¹

A. Weighted Performance Indicators

| Performance indicator (<i>weight</i>) | Target set by UNEP |
|---|---------------------------------------|
| The number of non-investment projects completed, expressed in percentage of total approved projects (<i>50 percent</i>) | 60 percent of total approved projects |
| Disbursement, expressed in US\$ million (<i>30 percent</i>) | 73 percent of approved funding |
| Speed of first disbursement, expressed in number of months (<i>10 percent</i>) | 6 months after approval of project |
| The speed of project completion, expressed in number of months (<i>10 percent</i>) | 17 months ²² |

²¹ Executive Committee Decision 26/5

²² CPs - 15 months to complete the CP from the date of approval; RMPs - 12 months to complete after approval; Training Activities - 24 months after approval; Other non-investment projects – 12 months after approval of projects.

B. Non-Weighted Performance Indicators

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

C. Other Performance Indicators

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

| Performance indicators | Target set by UNEP |
|--|--|
| Update of OAIC-diskette version | One |
| Number of newsletters | Three |
| Number of joint/regional activities in which Network members are involved | 2 per region |
| Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and IS countries | 80 percent of all Network member countries |
| The extent of awareness-raising activities initiated by the countries as a result of UNEP's publications | Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries |
| Extent to which experience achieved through UNEP's activities is used in the adoption and adjustment of ODS phase-out strategies by Network Countries | Qualitative |
| The extent to which the networks are used by the Implementing Agencies and the Ozone Secretariats in developing their work or explaining new policies. | Qualitative |

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 2001:

- Increasingly, countries are requesting UNEP to provide training related to the safe and effective use of HFC and hydrocarbon alternatives in refrigeration. Delay in such assistance may have an adverse impact on the phase out of CFCs and subsequent compliance.
- Controlling methyl bromide consumption in countries that have not ratified the Copenhagen Amendment. The Executive Committee may wish to investigate the scope for continuation of providing need-based non-investment support to these countries to encourage their ratification of the Amendment and to prevent growth of methyl bromide consumption.
- The Executive Committee, through its approval of HCFC and HFC projects, has allowed Article 5 countries to adopt these technologies to replace CFCs. The former is a transitional substance that will be phased out under the Montreal Protocol. The high global warming potential of HFCs creates concern under the climate change agenda. There is a need to identify sustainable technologies that respect the different needs of the global environment.
- The timing of RMP revisions as per Executive Committee Decision 31/48.
- The Strategic Planning and Business Planning exercise for the 2001 Business Plan was done by directly involving NOUs. However, the time allowed for feedback and interaction was limited. A more participatory approach is needed to further improve this country-driven exercise. UNEP, in cooperation with the Multilateral Fund Secretariat and the other Implementing Agencies, could develop guidelines in which Regional Networks and NOUs could be most effectively used to this end.

V. Administrative and Financial Matters

UNEP has not identified any administrative or financial issues for 2001.

Annex A

All data in this annex are as of October 2000.

1. On-going CP formulation projects

| Year | Number of projects | | Multilateral Fund | GEF ²³ |
|--------------------|--------------------|-----|--|-------------------|
| | MF | GEF | | |
| 1995 | 3 | | Kiribati, Solomon Islands, Vanuatu | |
| 1997 | 2 | 1 | Marshall Islands, Tuvalu | Armenia |
| 1999 ²⁴ | 2 | | Liberia, Laos | |
| 2000 | 6 | 1 | Albania, Angola, Djibouti, Haiti, Kuwait, Suriname | Kyrgyzstan |
| Total | 13 | 2 | | |

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

| Year | Number of projects | | Multilateral Fund | GEF |
|------|--------------------|-----|--|-------------------|
| | MF | GEF | | |
| 1992 | 2 | | Zambia, Ghana | |
| 1993 | 10 | | Algeria, Burkina Faso, Cameroon, Fiji, Guatemala, Maldives, Mauritius, Panama, Senegal, Syria | |
| 1994 | 11 | | Barbados, Botswana, Cote d'Ivoire, Malawi, Mozambique, Niger, Seychelles, Sudan, Swaziland, Uganda, Zimbabwe | |
| 1995 | 11 | | Benin, Bolivia, Central African Republic, Congo, Dominican Republic, Guinea, Malta, Namibia, Peru, Saint Lucia, Togo | |
| 1996 | 14 | 2 | Bahamas, Bahrain, Croatia, Ethiopia, Gambia, Honduras, Jamaica, Lebanon, Lesotho, Morocco, Pakistan, Papua New Guinea, Tanzania, Vietnam | Latvia, Lithuania |
| 1997 | 11 | | Comoros, Cyprus, El Salvador, Gabon, Georgia, Guyana, Korea DPR, Nicaragua, Paraguay, Saint Kitts & Nevis, Western Samoa | |

²³ GEF projects in this annex are included for information purposes only.

²⁴ The countries listed under the Multilateral Fund for 1999 and 2000 under the Multilateral Fund also include RMPs.

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

3. On-going IS projects

| Year Approved | Number On-going | | Multilateral Fund (I = first phase of the IS project, II = second phase, III= third phase) | GEF |
|---------------|-----------------|-----|---|---|
| | MF | GEF | | |
| 1993 | 8 | | Algeria (II), Burkina Faso (III), Cameroon (III), Guatemala (II), Mauritius, Panama (II), Senegal (II), Zambia | |
| 1994 | 13 | | Barbados (II), Botswana, Cote d'Ivoire (II), Fiji (II), Malawi (II), Maldives, Mozambique, Niger (II), Seychelles, Sudan (II), Swaziland, Uganda, Zimbabwe (II) | |
| 1995 | 9 | | Benin (II), Bolivia (II), Central African Republic (II), Congo Brazzaville, Dominican Republic (II), Guinea (II), Namibia, Peru (II), Vietnam (II) | |
| 1996 | 11 | | Bahamas, Bahrain, Croatia (II), Ethiopia (II), Gambia, Honduras, Jamaica (II), Lesotho, Morocco, Papua New Guinea, Tanzania | |
| 1997 | 12 | | Comoros, DPR Korea, El Salvador, Gabon, Georgia, Guyana, Nicaragua, Paraguay, St Kitts and Nevis, St Lucia, Togo, Western Samoa | |
| 1998 | 10 | 4 | Antigua & Barbuda, Brunei Darussalam, Burundi, Chad, Dominica, Mali, Moldova, Nepal, St. Vincent & Grenadines, Yemen | Azerbaijan, Latvia, Lithuania, Turkmenistan |
| 1999 | 5 | 1 | Belize, Congo DR, Madagascar ²⁵ , Mongolia, Myanmar | Uzbekistan |

²⁵ With the Government of France.

| Year Approved | Number On-going | | Multilateral Fund (I = first phase of the IS project, II = second phase, III= third phase) | GEF |
|---------------|-----------------|-----|--|---------------------------------------|
| | MF | GEF | | |
| 2000 | 2 | 3 | Grenada, Mauritania ²⁶ | Estonia, Kazakhstan, Tajikistan |
| Total | 70 | 8 | | |

4. IS renewals

| Year Approved | Number | Countries |
|--------------------|--------|---|
| 1997 ²⁷ | 4 | Burkina Faso, Cameroon, Guatemala, Senegal |
| 1998 | 6 | Barbados, Bolivia, Central African Republic, Cote d'Ivoire, Malawi, Niger |
| 1999 | 17 | Algeria, Benin, Burkina Faso, Cameroon, Croatia, Dominican Republic, Ethiopia, Fiji, Guinea, Jamaica, Lesotho, Panama, Peru, Senegal, Sudan, Vietnam, Zimbabwe |
| 2000 | 17 | Bahrain, Comoros, Congo Brazaville, DPR Korea, El Salvador, Gabon, Gambia, Georgia, Honduras, Malawi, Namibia, Nicaragua, Panama, Paraguay, Seychelles, St. Lucia, Zambia |
| Total | 44 | |

5. RMPs under development

| Year Approved | Number | Countries |
|---------------|-----------------|--|
| 1997 | 1 | Vietnam |
| 1998 | 2 | Bolivia, Senegal |
| 1999 | 8 | Central African Republic, Comoros, Chile, Laos, Liberia, Morocco, Myanmar, Yemen |
| 2000 | 6 ²⁸ | Albania, Angola, Djibouti, DR Congo ²⁹ , Haiti, Togo |
| Total | 17 | |

²⁶ Transfer request from the Government of France.

²⁷ Included second renewal for Burkina Faso, Cameroon and Senegal.

²⁸ With the exception of the RMPs for DR Congo and Togo, all of these RMPs are being done within the CPs.

²⁹ No funds were approved for RMP preparation for DR Congo and Mongolia.

6. RMPs under implementation

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

7. Non-Party developing countries

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

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

Annex B: Details of "recurring activity" re-prioritization

| Activity | Approved amount in 2000 | Adjusted for inflation (2.5%) | Amount after re-prioritization | Difference 2000 -2001 |
|------------------------------------|-------------------------|-------------------------------|--------------------------------|-----------------------|
| <i>Information exchange</i> | | | | |
| OzonAction newsletter | 364 | 373.00 | 320 | -53 |
| Web | 26.25 | 27.00 | 40 | 13 |
| Maintain database | 44 | 45.00 | 45 | 0 |
| OASIS | 69.3 | 71.00 | 71 | 0 |
| Query response | 84 | 86.00 | 86 | 0 |
| Halon bank clearinghouse | 93.45 | 96.00 | 76 | -20 |
| Sectoral data sourcing | 117.6 | 121.00 | 121 | 0 |
| Info dissemination | 357 | 366.00 | 346 | -20 |
| Subtotal | 1155.6 | 1185.00 | 1105 | -80 |
| <i>Networking</i> | | | | |
| SEAP and South Asia | 219.45 | 224.94 | 224.94 | 0 |
| LAC | 418.95 | 429.42 | 429.42 | 0 |
| Africa | 452.55 | 463.86 | 463.86 | 0 |
| West Asia | 120.75 | 123.77 | 123.77 | 0 |
| <i>New activity</i> | | | | |
| Regional public awareness | 0 | | 80 | 80 |
| Subtotal | 1211.7 | 1241.99 | 1321.99 | 80 |
| Grand total | 2367.30 | 2426.99 | 2426.99 | 0 |

Table 3: UNEP Non-Investment Projects

| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|---------------------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Albania | EUR | CPG | Country programme preparation | 60 | | 6 | 44 | 10 | Mar-02 | includes RMP. Disbursement programed for last quarter | AR |
| UNEP | De. Rep. Of Congo (Zaire) | AFR | CPG | Country programme preparation | 43 | | 40 | 3 | | Jan-01 | | AR |
| UNEP | Djibuti | AFR | CPG | Country programme preparation | 60 | | 6 | 44 | 10 | Mar-02 | Disbursement programed for last quarter | AR |
| UNEP | Kiribati | ASP | CPG | Country programme preparation | 20 | | 10 | 10 | | Dec-97 | | MP |
| UNEP | Kuwait | ASP | CPG | Country programme preparation | 30 | | 0 | 30 | - | May-01 | | MP |
| UNEP | Laos | ASP | CPG | Country programme preparation | 50 | | 36 | 50 | | Mar-01 | | MP |
| UNEP | Liberia | AFR | CPG | Country programme preparation | 50 | | 17 | 50 | | Mar-02 | | MP |
| UNEP | Marshall Islands | ASP | CPG | Country programme preparation | 40 | | 5 | 35 | | May-01 | | MP |
| UNEP | Mauritania | AFR | CPG | CP/RMP update and review for national phase out plan | | 30 | | 15 | 15 | 2002 | CP dates from 1994 and is no longer accurate as a basis for phase out planning | AR |
| UNEP | Nicaragua | LAC | CPG | CP/RMP update and review for national phase out plan | | 30 | | 15 | 15 | 2002 | Existing CP is inaccurate and unhelpful in planning national phaseout strategy. | AR |
| UNEP | Solomon Islands | ASP | CPG | Country programme preparation | 20 | | 10 | 10 | | May-01 | | MP |
| UNEP | Surinam | AFR | CPG | Country programme preparation | 50 | | 0 | 50 | - | Jul-01 | | MP |
| UNEP | Vanuatu | ASP | CPG | Country programme preparation | 20 | | 10 | 10 | | May-01 | | MP |
| UNEP | Albania | EUR | INS | Institutional Strengthening | | 100 | | 0 | 100 | Dec-04 | | |
| UNEP | Algeria | AFR | INS | Institutional Strengthening | 387 | | 297 | 50 | 40 | Jul-02 | | AR |
| UNEP | Angola | AFR | INS | Institutional Strengthening | | 100 | | 0 | 100 | Dec-04 | | |
| UNEP | Antigua and Barbuda | LAC | INS | Institutional Strengthening | 36 | | 9 | | | May-02 | | MP |
| UNEP | Bahamas | LAC | INS | Institutional Strengthening | 50 | 33 | 27 | 33 | 25 | Jun-00 | | MP |
| UNEP | Bahrain | AFR | INS | Institutional Strengthening | 110 | | 62 | 30 | 18 | Mar-02 | | MP |
| UNEP | Barbados | LAC | INS | Institutional Strengthening | 226 | 90 | 163 | 63 | | Dec-00 | | MP |
| UNEP | Belize | LAC | INS | Institutional Strengthening | 88 | | 23 | 28 | 37 | Jan-03 | | MP |
| UNEP | Benin | AFR | INS | Institutional Strengthening | 83 | 33 | 70 | 20 | 26 | Sep-03 | | AR |
| UNEP | Bolivia | LAC | INS | Institutional Strengthening | 151 | | 106 | 22 | 23 | Jun-02 | | AR |
| UNEP | Botswana | AFR | INS | Institutional Strengthening | 90 | 60 | 52 | 38 | 60 | Jun-02 | | MP |
| UNEP | Brunei Darussalam | ASP | INS | Institutional Strengthening | 80 | | 2 | 35 | 35 | May-02 | | AR |

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| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|--------------------------|--------|------|-----------------------------|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Burkina Faso | AFR | INS | Institutional Strengthening | 196 | 56 | 170 | 35 | 47 | Jun-03 | | AR |
| UNEP | Burundi | AFR | INS | Institutional Strengthening | 66 | | 33 | 15 | 18 | Dec-02 | | AR |
| UNEP | Cameroon | AFR | INS | Institutional Strengthening | 375 | | 292 | 70 | 13 | Jul-02 | | AR |
| UNEP | Central African Republic | AFR | INS | Institutional Strengthening | 76 | 30 | 61 | 15 | 30 | Dec-03 | | AR |
| UNEP | Chad | AFR | INS | Institutional Strengthening | 60 | | 15 | 20 | 25 | Jun-02 | | AR |
| UNEP | Comoros | AFR | INS | Institutional Strengthening | 47 | | 26 | 13 | 8 | Nov-02 | Submitted at the 32nd ExCom (\$18 533). Renewal | AR |
| UNEP | Congo | AFR | INS | Institutional Strengthening | 105 | | 55 | 25 | 25 | Nov-02 | Submitted at the 32nd ExCom(\$41 527). Renewal | AR |
| UNEP | Cote D'Ivoire | AFR | INS | Institutional Strengthening | 204 | 82 | 158 | 46 | 82 | Dec-03 | | AR |
| UNEP | Croatia | EUR | INS | Institutional Strengthening | 168 | 112 | 113 | 55 | 112 | Dec-03 | | MP |
| UNEP | Djibuti | AFR | INS | Institutional Strengthening | | 70 | | 0 | 70 | Dec-04 | | |
| UNEP | Dominica | LAC | INS | Institutional Strengthening | 30 | | 0 | 16 | 14 | Apr-02 | | MP |
| UNEP | Dominican Republic | LAC | INS | Institutional Strengthening | 258 | | 184 | 53 | 21 | Mar-99 | | AR |
| UNEP | DR of Congo (Zaire) | AFR | INS | Institutional Strengthening | 120 | | 32 | 30 | 58 | Dec-02 | Submitted at the 32nd ExCom (88 620) | AR |
| UNEP | El Salvador | LAC | INS | Institutional Strengthening | 112 | | 55 | 27 | 30 | Nov-02 | Submitted at the 32nd ExCom (\$44 600). Renewal | AR |
| UNEP | Ethiopia | AFR | INS | Institutional Strengthening | 101 | 40 | 84 | 27 | 30 | Dec-03 | | MP |
| UNEP | Fed. States of M | ASP | INS | Institutional Strengthening | | 40 | 0 | 10 | 30 | Jun-00 | | MP |
| UNEP | Fiji | AFR | INS | Institutional Strengthening | 110 | 44 | 70 | 40 | 44 | Dec-03 | | MP |
| UNEP | Gabon | AFR | INS | Institutional Strengthening | 76 | | 46 | 15 | 15 | Dec-02 | Submitted at the 32nd ExCom (\$30 400). Renewal | AR |
| UNEP | Gambia | AFR | INS | Institutional Strengthening | 70 | | 37 | 19 | 14 | Mar-00 | | MP |
| UNEP | Georgia | EUR | INS | Institutional Strengthening | 117 | | 56 | 30 | 31 | Dec-02 | Submitted at the 32nd ExCom (\$46 660). Renewal | AR |
| UNEP | Grenada | LAC | INS | Institutional Strengthening | 30 | | 0 | 10 | 20 | Mar-03 | | MP |
| UNEP | Guatemala | LAC | INS | Institutional Strengthening | 364 | | 262 | 66 | 66 | Jun-00 | new request for one year IS renewal (second renewal) | AR |
| UNEP | Guinea | AFR | INS | Institutional Strengthening | 83 | 33 | 67 | 16 | 33 | Jul-03 | | AR |
| UNEP | Guyana | LAC | INS | Institutional Strengthening | 65 | 44 | 43 | 22 | 44 | Feb-03 | | MP |
| UNEP | Haiti | LAC | INS | Institutional Strengthening | | 60 | | 0 | 60 | Dec-04 | | |

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| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|------------------|--------|------|-----------------------------|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Honduras | LAC | INS | Institutional Strengthening | 100 | | 60 | 20 | 20 | Dec-02 | Submitted at the 32nd ExCom (\$40 000). Renewal | AR |
| UNEP | Jamaica | LAC | INS | Institutional Strengthening | 110 | 44 | 79 | 31 | 44 | Dec-02 | | MP |
| UNEP | Kiribati | ASP | INS | Institutional Strengthening | 40 | | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Korea, DPR | ASP | INS | Institutional Strengthening | 238 | | 143 | 48 | 47 | Aug-00 | Submitted at the 32nd ExCom (\$95 000). Renewal | MP |
| UNEP | Laos | ASP | INS | Institutional Strengthening | | 100 | 0 | 30 | 70 | Dec-03 | Submitted at the 32nd ExCom | MP |
| UNEP | Lesotho | AFR | INS | Institutional Strengthening | 50 | | 27 | 13 | 10 | Dec-00 | | MP |
| UNEP | Liberia | AFR | INS | Institutional Strengthening | | 80 | | 30 | 50 | Dec-03 | | |
| UNEP | Malawi | AFR | INS | Institutional Strengthening | 180 | | 122 | 29 | 29 | Dec-00 | | MP |
| UNEP | Maldives | AFR | INS | Institutional Strengthening | 41 | 28 | 19 | 24 | 14 | Jul-02 | | MP |
| UNEP | Mali | AFR | INS | Institutional Strengthening | 70 | 47 | 50 | 20 | 47 | Jun-03 | | AR |
| UNEP | Marshall Islands | ASP | INS | Institutional Strengthening | 40 | 40 | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Mauritania | AFR | INS | Institutional Strengthening | | 26 | | 13 | 13 | Dec-03 | Transferred from France | |
| UNEP | Mauritius | AFR | INS | Institutional Strengthening | 50 | 33 | 24 | 10 | 33 | Dec-00 | | MP |
| UNEP | Moldova | EUR | INS | Institutional Strengthening | 80 | | 49 | 25 | 6 | Mar-02 | | AR |
| UNEP | Mongolia | ASP | INS | Institutional Strengthening | 66 | | 20 | 22 | 24 | Jul-02 | | MP |
| UNEP | Morocco | AFR | INS | Institutional Strengthening | 179 | | 96 | 40 | 43 | Dec-02 | | AR |
| UNEP | Mozambique | AFR | INS | Institutional Strengthening | 92 | 62 | 22 | 16 | 62 | Jul-02 | | MP |
| UNEP | Myanmar | ASP | INS | Institutional Strengthening | 82 | | 0 | 28 | 54 | Jun-03 | | MP |
| UNEP | Namibia | AFR | INS | Institutional Strengthening | 103 | | 57 | 28 | 18 | Apr-02 | | MP |
| UNEP | Nepal | ASP | INS | Institutional Strengthening | 62 | 41 | 33 | 29 | 41 | May-02 | | MP |
| UNEP | Nicaragua | LAC | INS | Institutional Strengthening | 110 | | 50 | 26 | 40 | Oct-00 | | |
| UNEP | Niger | AFR | INS | Institutional Strengthening | 125 | 50 | 98 | 27 | 50 | Jan-03 | | AR |
| UNEP | Panama | LAC | INS | Institutional Strengthening | 287 | | 172 | 50 | 65 | Dec-02 | | AR |
| UNEP | Papua New Guinea | ASP | INS | Institutional Strengthening | 46 | 31 | 4 | 33 | 31 | Dec-02 | | MP |
| UNEP | Paraguay | LAC | INS | Institutional Strengthening | 105 | | 51 | 29 | 25 | Dec-02 | Submitted at the 32nd ExCom (44 700). Renewal | AR |

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|--------|----------------------------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Peru | LAC | INS | Institutional Strengthening | 256 | | 180 | 50 | 26 | Dec-00 | | AR |
| UNEP | Saint Kitts | LAC | INS | Institutional Strengthening | 30 | | 3 | 15 | 12 | Dec-02 | Slow disbursement | MP |
| UNEP | Saint Lucia | LAC | INS | Institutional Strengthening | 61 | | 36 | 13 | 12 | Mars-02 | | MP |
| UNEP | Saint Vincent and the Grenadines | LAC | INS | Institutional Strengthening | 30 | 20 | 8 | 22 | 20 | Dec-03 | | MP |
| UNEP | Senegal | AFR | INS | Institutional Strengthening | 408 | | 323 | 60 | 25 | Mar-02 | | AR |
| UNEP | Seychelles | AFR | INS | Institutional Strengthening | 53 | | 26 | 13 | 14 | Jul-02 | Renewal approved at 31 st ExCom | MP |
| UNEP | Solomon Islands | ASP | INS | Institutional Strengthening | | 40 | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Sudan | AFR | INS | Institutional Strengthening | 280 | 112 | 237 | 63 | 92 | Jul-03 | | MP |
| UNEP | Suriname | LAC | INS | Institutional Strengthening | | 60 | | 60 | 0 | Dec-04 | | |
| UNEP | Swaziland | AFR | INS | Institutional Strengthening | 67 | 44 | 45 | 32 | 34 | Dec-00 | | MP |
| UNEP | Tanzania | AFR | INS | Institutional Strengthening | 66 | 44 | 6 | 60 | 44 | Dec-02 | | MP |
| UNEP | Togo | AFR | INS | Institutional Strengthening | 70 | | 41 | 25 | 4 | Jan-02 | | AR |
| UNEP | Tonga | ASP | INS | Institutional Strengthening | | 40 | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Tuvalu | ASP | INS | Institutional Strengthening | | 40 | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Uganda | AFR | INS | Institutional Strengthening | 65 | 43 | 8 | 43 | 43 | Apr-02 | | MP |
| UNEP | Vanuatu | ASP | INS | Institutional Strengthening | | 40 | 0 | 10 | 30 | Jun-03 | | MP |
| UNEP | Vietnam | ASP | INS | Institutional Strengthening | 227 | 92 | 190 | 67 | 62 | Jul-03 | | MP |
| UNEP | Western Samoa | ASP | INS | Institutional Strengthening | 30 | 20 | 15 | 15 | 20 | Dec-02 | | MP |
| UNEP | Yemen | ASP | INS | Institutional Strengthening | 120 | 80 | 80 | 60 | 60 | Jun-03 | | MP |
| UNEP | Zambia | AFR | INS | Institutional Strengthening | 126 | | 76 | 20 | 30 | May-02 | | MP |
| UNEP | Zimbabwe | AFR | INS | Institutional Strengthening | 285 | 144 | 256 | 79 | 64 | Jul-03 | | MP |
| UNEP | Bangladesh | ASP | MBR | Methyl bromide - enhancing capacity for control and phase out | | 25 | | 25 | | Mar-01 | Similar to project in 2000 BP to Enhance the capability of NGOs and Agricultural Organizations on the Methyl Bromide Phase Out. A communication programme will be implemented by an NGO to raise awareness among methyl bromide users about the methyl bromide phase out and available alternatives. | |

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| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|--------------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Cameroon | AFR | MBR | Methyl bromide - enhancing capacity for control and phase out | | 25 | | 25 | | Mar-01 | Similar to project in 2000 BP to Enhance the capability of NGOs and Agricultural Organizations on the Methyl Bromide Phase Out. A communication programme will be implemented by an NGO to raise awareness among methyl bromide users about the methyl bromide phase out and available alternatives. | |
| UNEP | Chile | LAC | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | China | ASP | MBR | Awareness Raising Workshop in China to support ratification of the Copenhagen Amendment | | 100 | | 80 | 20 | Mar-02 | Awareness-raising was one of the components of the Strategic Framework to Control Methyl Bromide Growth in China. These workshops would be targeted to trainers, agricultural training centers and major farmers' organizations in China that are using methyl bromide. The workshop would provide basic information on methyl bromide's impact on the ozone layer, Montreal Protocol phase-out requirements and existing/potential alternatives for China based on results of UNIDO's demonstration project and other projects. The workshops would be carried out in the 2 methyl bromide-using regions in China (US\$50,000 for each workshop). | |
| UNEP | China | ASP | MBR | Technical Economic Evaluation of Methyl Bromide Alternatives in China | | 80 | | 60 | 20 | Mar-02 | Technical Economic evaluation of alternatives was identified as part of the Strategic Framework. This will enable China to adapt methyl bromide alternative and to ratify the Copenhagen Amendment. | |
| UNEP | Costa Rica | LAC | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Dominican Republic | LAC | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Ethiopia | AFR | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Global | GLO | MBR | Booklet on data reporting for methyl bromide | | 50 | | 30 | 20 | Nov-02 | User-friendly handbook that provides guidance on how to collect and report data on methyl bromide consumption, including for QPS uses. To be translated into French and Spanish. | CTM |
| UNEP | Global | GLO | MBR | Development of Training Manuals for Extension workers | 50 | | 7 | 43 | | Dec-99 | | |
| UNEP | Global | GLO | MBR | MBR - Technical sourcebook of alternatives | 100 | | 70 | 30 | | Dec-00 | *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 | National farmer's training and establishment of FFS | 60 | | 10 | 50 | | Dec-01 | | |
| UNEP | Global | GLO | MBR | Policy Assistance for low MB consuming countries | 90 | | 80 | 10 | 0 | Jul-01 | | |

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|--------|----------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Global | GLO | MBR | Regional Crop manual on alternatives for horticultural crops and strawberries (E/Fr/Sp) | | 50 | | 30 | 20 | Dec-01 | User-friendly manual that will provide practical information for trainers on how to adopt alternatives for horticultural crops and strawberries. It will focus on alternatives that have been identified in demonstration projects and that are used as part of IPM systems. It will be translated into French and Spanish. Due to regional differences, two manuals will be done - one for Latin America and one for Africa. | |
| UNEP | Global | GLO | MBR | Regional Training of Trainer Courses for Extension workers | 160 | | 14 | 146 | | Jul-01 | | |
| UNEP | Global | GLO | MBR | Two Regional Training Workshops on Policy Development in Africa and Latin America | 260 | | 240 | 20 | | Mar-00 | In accordance with the guidelines set for methyl bromide projects, these workshops will bring together farmers, experts and policy people to discuss how best to ensure that methyl bromide of phased out as scheduled by insitutionalizing the needed policy support. | |
| UNEP | Kenya | AFR | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Malawi | AFR | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Nigeria | AFR | MBR | Methyl bromide - enhancing capacity for control and phase out | | 25 | | 25 | | Mar-01 | Similar to project in 2000 BP to Enhance the capability of NGOs and Agricultural Organizations on the Methyl Bromide Phase Out. A communication programme will be implemented by an NGO to raise awareness among methyl bromide users about the methyl bromide phase out and available alternatives. | |
| UNEP | Philippines | ASP | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Region: Africa | AFR | MBR | Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Africa | | 100 | | 80 | 20 | Mar-02 | Workshops would present the opportunity to share the results and experiences of carrying out demonstration projects in each region. Workshops would also be used to follow up on the development of national action plans for methyl bromide phase out. Practical information would be provided on how identified alternatives can be adopted in other countries in the region. The target audience would be technical experts/trainers and farmers from the region that are involved in the methyl bromide issue. | CTM |
| UNEP | Region: Asia | ASP | MBR | Workshop on Methyl Bromide Alternatives for Commodities: Lessons Learned from Demonstration Projects in Asia | | 100 | | 80 | 20 | Mar-02 | Workshops would present the opportunity to share the results and experiences of carrying out demonstration projects in each region. Workshops would also be used to follow up on the development of national action plans for methyl bromide phase out. Practical information would be provided on how identified alternatives can be adopted in other countries in the region. The target audience would be technical experts/trainers and farmers from the region that are involved in the methyl bromide issue. | CTM |

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|--------|--------------------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Region: Latin America | LAC | MBR | Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Latin America | | 100 | | 80 | 20 | Mar-02 | Workshops would present opportunity to share the results and experiences of carrying out demonstration projects in each region. Workshops would also be used to follow up on the development of national action plans for methyl bromide phase out. Practical information would also be provided on how to adopt identified alternatives can be adopted in other countries in the region. Technical experts/trainers from the region that are involved in the methyl bromide issue. | CTM |
| UNEP | Senegal | AFR | MBR | Methyl bromide - enhancing capacity for control and phase out | | 25 | | 25 | | Mar-01 | Similar to project in 2000 BP to Enhance the capability of NGOs and Agricultural Organizations on the methyl bromide phase out. A communication programme will be implemented by an NGO to raise awareness among methyl bromide users about the methyl bromide phase out and available alternatives. | |
| UNEP | Thailand | ASP | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Zambia | AFR | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Zimbabwe | AFR | MBR | Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication | 25 | | 0 | 25 | | Jul-01 | | |
| UNEP | Barbados | LAC | RMP | Formulation of RMP | 30 | | 0 | 30 | | Sep-01 | | MP |
| UNEP | Benin | AFR | RMP | Formulation of RMP | 30 | | 27 | 3 | | Jan-01 | Disbursement in 2000 includes projections for last quarter | AR |
| UNEP | Bolivia | LAC | RMP | Formulation of RMP | 30 | | 13 | 17 | | Jun-01 | Disbursement in 2000 includes projections for last quarter | AR |
| UNEP | Brunei Darussalam | ASP | RMP | Formulation of RMP | 30 | | 0 | 30 | | Dec-00 | | MP |
| UNEP | Central African Republic | AFR | RMP | Formulation of RMP | 30 | | 26 | 4 | | Jan-01 | Disbursement in 2000 includes projections for last quarter | AR |
| UNEP | Comoros | AFR | RMP | Formulation of RMP | 30 | | 13 | 17 | | Jun-01 | Disbursement in 2000 includes projections for last quarter | AR |
| UNEP | Congo | AFR | RMP | Formulation of RMP | 30 | | 26 | 4 | | Jun-01 | Disbursement in 2000 includes projections for last quarter | AR |
| UNEP | Korea DPR | ASP | RMP | Formulation of RMP | | 60 | | 30 | 30 | Jun-02 | | MP |
| UNEP | Maldives | ASP | RMP | Formulation of RMP | 30 | | 0 | 30 | | Jul-01 | | MP |
| UNEP | Morocco | AFR | RMP | Formulation of RMP | 30 | | 5 | 25 | | Jul-01 | | AR |
| UNEP | Mynamar | ASP | RMP | Formulation of RMP | 30 | | 0 | 30 | | Sep-01 | | MP |
| UNEP | Senegal | AFR | RMP | Formulation of RMP | 30 | | 30 | | | Dec-00 | | AR |
| UNEP | Togo | AFR | RMP | Formulation of RMP | 60 | | 0 | 40 | 20 | Mar-02 | Submitted at the 32nd ExCom | AR |

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|--------|---------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Vietnam | ASP | RMP | Formulation of RMP | 30 | | 17 | 13 | | Mar-01 | | MP |
| UNEP | Western Samoa | ASP | RMP | Formulation of RMP | 30 | | 20 | 10 | | Dec-00 | | MP |
| UNEP | Yemen | ASP | RMP | Formulation of RMP | 30 | | 21 | 9 | | Mar-01 | | MP |
| UNEP | Bahamas | LAC | TAS | Preparation of a terminal phaseout package for Bahamas | 25 | | - | 25 | | Mar-01 | | MP |
| UNEP | Gambia | AFR | TAS | Refrigerant management plan: Policy development and related information dissemination | 22 | | 7 | 15 | | 2001 | | DK |
| UNEP | Global | GLO | TAS | Advisory and expert group meeting | 595 | 75 | 595 | 75 | | Dec-01 | US\$15,000 reprioritized for regional activities | CTM |
| UNEP | Global | GLO | TAS | Collect sectoral data | 949 | 121 | 949 | 121 | - | Dec-01 | | JSC |
| UNEP | Global | GLO | TAS | Data base on experts and a mailing list of the OzonAction newsletter | 156 | 45 | 152 | 45 | | Dec-01 | Increase of 2.5% | CTM |
| UNEP | Global | GLO | TAS | Deliver OzonAction newsletter and other information through World Wide Web home page site | 113 | 40 | 113 | 40 | | Dec-01 | US\$10,000 Reprioritized | JSC |
| UNEP | Global | GLO | TAS | Develop fact sheets describing "win-win" technology options relative to Kyoto and the Montreal Protocol | 50 | | 35 | 15 | | Mar-01 | Experienced difficulty in identifying and retaining proper consultant. Project expected to be finalized in March 2001. | JSC |
| UNEP | Global | GLO | TAS | Develop intensive awareness raising projects in the seven ODS producing countries to encourage accelerated phase out in the production sector | | 1,000 | | 500 | 500 | Dec-05 | | |
| UNEP | Global | GLO | TAS | Develop material to educate children on ozone layer protection | 100 | | 20 | 80 | | Jul-01 | | CTM |
| UNEP | Global | GLO | TAS | Development of Tracking systems for ODS and ODS based equipment | 28 | | | 20 | 8 | Dec-02 | | AB |
| UNEP | Global | GLO | TAS | Direct query response service | 473 | 86 | 473 | 86 | - | Dec-01 | | JSC |
| UNEP | Global | GLO | TAS | Halon bank management Information Clearinghouse Services | 420 | 76 | 420 | 76 | - | Dec-01 | US\$20,000 Reprioritized | JSC |
| UNEP | Global | GLO | TAS | Information dissemination (awareness materials technical and policy information) | 2,227 | 346 | 2,227 | 346 | | Dec-01 | US\$20,000 reprioritized | CTM |
| UNEP | Global | GLO | TAS | MDI information kit/ manual | | 60 | | 60 | | Mar-02 | | JSC |
| UNEP | Global | GLO | TAS | OAIC database | 317 | 71 | 317 | 71 | - | Dec-01 | Increase of 2.5% | JSC |
| UNEP | Global | GLO | TAS | Organizing a Global Video Competition on Ozone Layer protection | 60 | | - | 60 | | Dec-01 | | CTM |
| UNEP | Global | GLO | TAS | Outreach at conferences and workshops | 347 | 55 | 347 | 55 | - | Dec-01 | Increase of 2.5% | JSC |
| UNEP | Global | GLO | TAS | OzonAction newsletter and special supplements | 2,033 | 320 | 2,033 | 320 | | Jan-01 | US\$50,000 reprioritized | CTM |

Table 3: UNEP Non-Investment Projects

| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|-------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Global | GLO | TAS | Prepare an inventory and assessment of environmentally sound and economically viable technologies and know-how conducive to phase-out of ODS (request from the parties) | 50 | | 35 | 15 | | Dec-00 | Additional time required to identify and retain qualified consultant | JSC |
| UNEP | Global | GLO | TAS | Production of new awareness raising materials for dissemination to the general public | 50 | | 40 | 10 | | 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 materials for UNEP TIE as an organization. | |
| UNEP | Global | GLO | TAS | Regional awareness raising and south-south assistance | | 80 | | 70 | 10 | Jul-02 | Reprioritized activity for recurring costs | CTM |
| UNEP | Global | GLO | TAS | Regional compliance workshops | | 128 | | 128 | | Jul-02 | | JSC |
| UNEP | Global | GLO | TAS | Support to national activities | 120 | | 120 | | | Dec-00 | Cost of this activity absorbed into regional projects due to reprioritization. | CTM |
| UNEP | Global | GLO | TAS | Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish | 480 | | 225 | 185 | 70 | Dec-01 | Translation of recent modules is ongoing. The English version of module 4 is expected to be available end of 2000 | HK |
| UNEP | Global | GLO | TAS | Translation and printing of OzonAction Publications into Spanish, French, Chinese | 40 | | 10 | 30 | | Jul-01 | | CTM |
| UNEP | Global | GLO | TAS | Travel | 375 | 75 | 375 | 75 | | Dec-01 | | CTM |
| UNEP | Global | GLO | TAS | Update existing Technical Brochure series to include 1994/95 TOC data | 40 | | 20 | 20 | | May-99 | updates to use most recent TEAP/TOC reports | CTM |
| UNEP | Global | GLO | TAS | Video on illegal trade | 50 | | - | 50 | | Dec-01 | | CTM |
| UNEP | Mali | AFR | TAS | Refrigerant management plan: Assistance in drafting ODS-related legislation | 11 | | 11 | | | 2001 | | DK |
| UNEP | Nepal | ASP | TAS | Refrigerant management plan: policy development and related information dissemination | 6 | | 6 | 0 | 0 | 2001 | | AB |
| UNEP | Niger | AFR | TAS | Implementation of the RMP: Customs officers training programme | 63 | | 15 | 24 | 24 | 2002 | | DK |
| UNEP | Niger | AFR | TAS | Implementation of the RMP: Train the trainers programme in the refrigeration sector | 42 | | 35 | 7 | | 2001 | Phase I was completed in 2000 and Phase II is ongoing | HK |
| UNEP | Panama | LAC | TAS | Refrigerant management plan: Monitoring on assistance to develop legislation | 10 | | 3 | 3 | 4 | 2002 | | HW |
| UNEP | Philippines | ASP | TAS | Information exchange Programme Philippines | 200 | | 157 | 5 | | Dec-98 | | CTM |
| UNEP | Region: AFR | AFR | TAS | Africa Network | 2,437 | 464 | 453 | 456 | 8 | Dec-01 | | |
| UNEP | Region: ASP | ASP | TAS | South Asia Network | 938 | 225 | 219 | 219 | 6 | Dec-01 | | |
| UNEP | Region: ASP | ASP | TAS | West Asia network | 631 | 124 | 121 | 120 | 4 | Dec-01 | | |
| UNEP | Region: LAC | LAC | TAS | LAC/S Network | 2,419 | 429 | 419 | 420 | 9 | Dec-01 | | |

Table 3: UNEP Non-Investment Projects

| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|----------------------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Region: LAC (South Americ) | LAC | TAS | Dev't of Halon Mgt. Plans | 175 | | | 150 | 25 | Jul-00 | | JSC |
| UNEP | Senegal | AFR | TAS | RMP Implementation: Assistance on Legislation | | 19 | | 16 | 3 | Feb-02 | | AR |
| UNEP | Syria | WA | TAS | Refrigerant management plan: Assistance for the establishment of regulations and legislation | 26 | | 2 | 13 | 11 | 2002 | | AB |
| UNEP | Antigua & Barbuda | LAC | TRA | Training on good practices in MAC sector | | 80 | | 40 | 40 | 2003 | Part of RMP update | |
| UNEP | Argentina | LAC | TRA | Customs Training for Argentina | 175 | | | 100 | 75 | Dec-02 | This project will facilitate establishment of an ODS import/export licensing system; provide training to Customs officers; provide CFC-detection equipment for the major customs entry points. The project will be carried out in four phases. To be submitted at the 32nd meeting. | HW |
| UNEP | Argentina | LAC | TRA | Policy assistance | 90 | | 23 | 60 | 7 | Dec-02 | 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. | HW |
| UNEP | Argentina | LAC | TRA | Refrigeration servicing | 215 | | 215 | | | Dec-00 | | HW |
| UNEP | Argentina | LAC | TRA | Refrigeration training – Phase III | 300 | | | 200 | 100 | Dec-02 | UNEP has completed the Pilot Training Programme in Good Practices in Refrigeration for Argentina – Phase II, approved at the 21st Excom meeting has approximately 200 technicians who will become the trainers for phase III. Phase III will now train approximately 3,000 technicians and will implement an accreditation system to enforce the applications of good practices in refrigeration servicing. To be submitted at the 32nd meeting. | HW |
| UNEP | Bahamas | LAC | TRA | Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector | 50 | | 45 | 5 | | 2001 | Phase I completed in 1998 and Phase II not making significant progress. Project to be closed in 2001 | HK |
| UNEP | Bahamas | LAC | TRA | Implementation of the Refrigeration Management Plan: Training in monitoring and controlling of ODSs | 27 | | 2 | 20 | 5 | 2002 | | HK |
| UNEP | Bahrain | WA | TRA | Implementation of the refrigerant management plan: Customs training | 30 | | 2 | 18 | 10 | 2002 | | AB |
| UNEP | Bahrain | WA | TRA | Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector | 45 | | 23 | 20 | 2 | 2002 | | HW |
| UNEP | Bangladesh | ASP | TRA | Refrigerant management plan: Training of trainers in good refrigerant management practices and implementation of a national technicians training programme | 88 | | 2 | 28 | 58 | 2002 | Phase I pending on UNDP's R&R programme | AB |
| UNEP | Bangladesh | ASP | TRA | Refrigerant management plan: Training programme for customs officers | 23 | | 2 | 8 | 13 | 2002 | Phase I pending final legislation | AB |
| UNEP | Barbados | LAC | TRA | Implementation of RMP: Customs Training | | 80 | | | 80 | 2003 | RMP to be presented at 34th Meeting | DK |
| UNEP | Barbados | LAC | TRA | Implementation of RMP: Policy/Legislation Assistance | | 30 | | 15 | 15 | 2003 | RMP to be presented at 34th Meeting | DK |

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| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|--------------------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Barbados | LAC | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 80 | | 40 | 40 | 2003 | RMP to be presented at 34th Meeting | DK |
| UNEP | Bolivia | LAC | TRA | Implementation of RMP: Customs Training | | | | | | 2003 | Funding part of Canada's Business Plan | |
| UNEP | Bolivia | LAC | TRA | Implementation of RMP: Policy/Legislation Assistance | | | | | | 2002 | Funding part of Canada's Business Plan | |
| UNEP | Bolivia | LAC | TRA | Implementation of RMP: Training of Refrigeration Technicians | | | | | | 2003 | Funding part of Canada's Business Plan | |
| UNEP | Burundi | AFR | TRA | Implementation of the refrigerant management plan: Training for customs officers | 30 | | 15 | 8 | 7 | 2002 | | DK |
| UNEP | Burundi | AFR | TRA | Implementation of the refrigerant management plan: Training technicians in good management practices | 50 | | 30 | 10 | 10 | 2002 | Phase I pending on UNDP's R&R programme | HK |
| UNEP | Cameroon | AFR | TRA | Implementation of RMP: Customs Training | | 100 | | 50 | 50 | | RMP prepared by UNIDO | AR |
| UNEP | Cameroon | AFR | TRA | Implementation of RMP: Training in Refrigeration | | 100 | | 50 | 50 | | RMP prepared by UNIDO | AR |
| UNEP | Central African Republic | AFR | TRA | Implementation of RMP: Customs Training | | 47 | | 27 | 20 | 2002 | | |
| UNEP | Central African Republic | AFR | TRA | Implementation of RMP: Policy/Legislation Assistance | | 3 | | 3 | - | 2002 | | |
| UNEP | Central African Republic | AFR | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 47 | | 27 | 20 | 2002 | RMP expected to be presented to 32nd meeting | |
| UNEP | Chad | AFR | TRA | Refrigerant management plan: Training programme for customs officers | 75 | | 14 | 31 | 30 | 2002 | | DK |
| UNEP | Chad | AFR | TRA | Refrigerant management plan: Training the trainers of refrigeration technicians in good service practices | 80 | | 22 | 27 | 31 | 2002 | | DK |
| UNEP | Chile | LAC | TRA | Implementation of RMP: Regulatory awareness and customs training components | | 315 | | 60 | 255 | 2004 | | |
| UNEP | China | ASP | TRA | Policy training for local authorities | | 1,350 | - | 350 | 1,000 | Dec-04 | | JSC |
| UNEP | Colombia | LAC | TRA | Refrigeration servicing training | 149 | - | 128 | 39 | - | Dec-00 | | |
| UNEP | Comoros | AFR | TRA | Implementation of RMP: Customs Training | | 60 | | - | 60 | 2003 | RMP under preparation | |
| UNEP | Comoros | AFR | TRA | Implementation of RMP: Policy/Legislation Assistance | | 20 | | 10 | 10 | 2002 | RMP under preparation | |
| UNEP | Comoros | AFR | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 60 | | 30 | 30 | 2003 | RMP under preparation | |
| UNEP | Djibouti | AFR | TRA | Implementation of RMP: Customs Training | | 60 | | 10 | 50 | 2004 | RMP expected to be presented to 33rd meeting | AR |
| UNEP | Djibouti | AFR | TRA | Implementation of RMP: Policy/Legislation Assistance | | 15 | | 10 | 5 | 2004 | RMP expected to be presented to 33rd meeting | AR |
| UNEP | Djibouti | AFR | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 70 | | 10 | 60 | 2004 | RMP expected to be presented to 33rd meeting | AR |
| UNEP | Dominica | LAC | TRA | Implementation of the refrigerant management plan: Custom training | 15 | | 2 | 8 | 5 | 2002 | | DK |

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|--------|--------------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Dominica | LAC | TRA | Implementation of the refrigerant management plan: Training of trainers in good refrigerant management practices | 20 | | 16 | 4 | 0 | 2001 | | DK |
| UNEP | Dominican Rep. | LAC | TRA | Customs training | 53 | - | 23 | 30 | | Dec-01 | | HW |
| UNEP | Dominican Rep. | LAC | TRA | Refrigeration training | 45 | - | 45 | | | Dec-00 | | HW |
| UNEP | Dominican Republic | LAC | TRA | Training of refrigeration technicians | | 50 | | 30 | 20 | 2003 | Part of RMP revision with UNDP | |
| UNEP | Egypt | AFR | TRA | RMP Implementation: Customs Training | | 150 | | 70 | 80 | 2003 | | |
| UNEP | El Salvador | LAC | TRA | Customs training | 38 | - | 17 | 18 | 3 | Dec-02 | | HW |
| UNEP | El Salvador | LAC | TRA | Refrigeration training | 39 | - | 36 | 3 | | Dec-01 | | HW |
| UNEP | Ethiopia | AFR | TRA | Implementation of a training programme for recovery and recycling of refrigerants | 93 | | 10 | 50 | 33 | 2002 | Transferred from Finland at the 30th ExCom Meeting | |
| UNEP | Fiji | ASP | TRA | Refrigerant management plan: Train the trainer programme for refrigeration service technicians | 71 | | 2 | 28 | 41 | 2002 | | AB |
| UNEP | Fiji | ASP | TRA | Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff | 43 | | 2 | 8 | 33 | 2002 | Phase I pending final legislation | AB |
| UNEP | Gabon | AFR | TRA | Implementation of the refrigerant management plan: Customs training | 31 | | 7 | 14 | 10 | 2002 | | DK |
| UNEP | Gabon | AFR | TRA | Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector | 45 | | 25 | 15 | 5 | 2002 | Phase I pending on UNDP's R&R programme | HK |
| UNEP | Gambia | AFR | TRA | Customs officers | 10 | | 5 | 6 | | 2002 | | DK |
| UNEP | Gambia | AFR | TRA | Refrigerant management plan: Training programme for technicians in good refrigeration practices | 40 | | 16 | 12 | 12 | 2002 | | DK |
| UNEP | Georgia | EUR | TRA | Implementation of the refrigerant management plan: Training in monitoring and controlling of ODS | 35 | | 23 | 10 | 2 | 2002 | | HW |
| UNEP | Georgia | EUR | TRA | Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector | 50 | | 41 | 9 | | 2001 | | HW |
| UNEP | Ghana | AFR | TRA | RMP Implementation: Customs | 60 | | 2 | 28 | 30 | Dec-02 | | HK |
| UNEP | Global | GLO | TRA | Regional workshop on halon data reporting and changing to alternatives | | 60 | | 50 | 10 | 2002 | Many countries report zero consumption and need to set in place national policies for halon control and phase out | JSC |
| UNEP | Global | GLO | TRA | SME Conversion Manual | | 180 | - | 80 | 100 | Dec-02 | | JSC |
| UNEP | Global | GLO | TRA | SMEs training module | 40 | | - | 40 | | Dec-00 | Additional time required to identify and retain qualified consultant | JSC |
| UNEP | Global | GLO | TRA | Study on development of ODS Phase out Strategy for SMEs | | 100 | 2 | 80 | 20 | May-01 | | JSC |

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|--------|-----------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Global | GLO | TRA | Sub-regional RMP implementation and review workshops | | 60 | | 50 | 10 | 2002 | UNEP will work with LVCs which are facing non-compliance with CFC freeze to review implementation of RMPs and to identify and implement actions to ensure compliance | |
| UNEP | Global | Global | TRA | Training modules for national training courses on good practices in refrigeration | 40 | | 40 | #REF! | 0 | 2001 | | HK |
| UNEP | Grenada | LAC | TRA | RMP: Customs training | 37 | | 2 | 15 | 10 | 2002 | | DK |
| UNEP | Grenada | LAC | TRA | RMP: Train the trainers programme in refrigeration sector | 53 | | 2 | 30 | 21 | 2002 | | DK |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Assistance on preparation of legislation | | 9 | | 5 | 4 | 2002 | | |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Monitoring and Evaluation | | 45 | | 11 | 34 | 2005 | | |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Assistance on enforcement of law | | 59 | | 2 | 57 | 2007 | | |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Code of Good Practices | 10 | | 2 | 8 | | Dec-02 | | HW |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Customs | 34 | 59 | 2 | 46 | 47 | Dec-06 | | HW |
| UNEP | Guatemala | LAC | TRA | RMP Implementation: Licensing System | 10 | 12 | 10 | 10 | 2 | Dec-02 | | HW |
| UNEP | Guatemala | LAC | TRA | Training in Refrigerant Management Plan and Refrigeration servicing | 70 | | 70 | - | - | Dec-00 | | HW |
| UNEP | Guatemala | LAC | TRA | Train-the-trainers policy and technical workshops to facilitate conversion from R12 to alternatives in RAC sector | | 66 | | 9 | 57 | 2006 | | |
| UNEP | Guinea | AFR | TRA | RMP: Customs training | 43 | | 7 | 8 | 28 | 2002 | | DK |
| UNEP | Guinea | AFR | TRA | RMP: Train the trainers programme in refrigeration sector | 67 | | 10 | 28 | 29 | 2002 | | DK |
| UNEP | Guyana | LAC | TRA | Implementation of the refrigerant management plan: Training of trainers for good refrigeration servicing practices | 50 | | 46 | 4 | | 2001 | Phase I completed in 1998, Phase II ongoing- to be closed in 2001. Phase I planned in 2001 | HK |
| UNEP | Guyana | LAC | TRA | Implementation of the refrigerant management plan: Training on monitoring and control of ODS and ODS using equipment | 16 | | 12 | 4 | | 2001 | | Hk |
| UNEP | Guyana | LAC | TRA | RMP revision - additional training of technicians, strengthen policy framework and additional recycling centres | | 70 | | 35 | 35 | 2002 | Part of RMP review - original RMP 1997 | HK |
| UNEP | India | ASP | TRA | Development of policy and customs training strategy | 50 | | 2 | 30 | - | Jun-02 | | AB |
| UNEP | India | ASP | TRA | Integrated Training and Non-Investment Strategy to support the phaseout of ODS in the solvent sector in India | | 100 | | 80 | 20 | 2002 | Develop a non-investment strategy to assist India in their phase out of ODS in the solvent sector and complement the investment activities of other implementing agencies. | AB |
| UNEP | India | ASP | TRA | UNEP's counterpart funding for the refrigeration and air conditioning servicing sector strategy in India | | 50 | | 50 | | Jun-02 | | AB |

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|--------|---------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|--|-----------------|
| UNEP | Jamaica | LAC | TRA | Complement to the RMP customs training (complement to the already approved customs training and not to be considered as part of the 50% | | 29 | | 29 | | 2001 | Funding not included in original approval | |
| UNEP | Kenya | AFR | TRA | Support to national workshop on refrigeration | 115 | - | 115 | | | Dec-00 | Projected to be completed as soon as possible. | HK |
| UNEP | Laos | ASP | TRA | Implementation of RMP: Customs Training | | 50 | | 10 | 40 | 2004 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Laos | ASP | TRA | Implementation of RMP: Policy/Legislation Assistance | | 10 | | 5 | 5 | 2004 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Laos | ASP | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 70 | | 10 | 60 | 2004 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Latin America | LAC | TRA | Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as MERCOSUR AND Andean Pact | | 200 | | 100 | 100 | 2002 | | |
| UNEP | Maldives | ASP | TRA | Implementation of RMP: Customs Training | | 50 | | 10 | 40 | 2003 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Maldives | ASP | TRA | Implementation of RMP: Policy/Legislation Assistance | | 10 | | 5 | 5 | 2003 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Maldives | ASP | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 70 | | 10 | 60 | 2003 | RMP expected to be presented to 33rd meeting | MP |
| UNEP | Mali | AFR | TRA | Refrigerant management plan: Train the trainers programme in the refrigeration servicing sector | 60 | | 2 | 28 | 30 | 2002 | | HK |
| UNEP | Mali | AFR | TRA | Refrigerant management plan: Training programme for customs officers | 60 | | 2 | 30 | 28 | 2002 | | DK |
| UNEP | Mexico | LAC | TRA | Implementation of RMP - Training of customs officials | | 150 | | 50 | 100 | Dec-04 | | |
| UNEP | Mexico | LAC | TRA | Implementation of RMP - Training of technicians | | 250 | | 100 | 150 | Dec-04 | | |
| UNEP | Moldova | EUR | TRA | Customs training | 66 | - | 49 | 13 | 4 | Dec-02 | | HW |
| UNEP | Moldova | EUR | TRA | Refrigeration training | 66 | - | 52 | 14 | | Dec-02 | | HW |
| UNEP | Mongolia | ASP | TRA | Implementation of RMP: Customs Training | | 80 | | - | 80 | 2003 | RMP expected to be presented to 33rd meeting | |
| UNEP | Mongolia | ASP | TRA | Implementation of RMP: Policy/Legislation Assistance | | 30 | | 30 | - | 2002 | RMP expected to be presented to 33rd meeting | |
| UNEP | Mongolia | ASP | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 80 | | 30 | 50 | 2003 | RMP expected to be presented to 33rd meeting | |

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|--------|---------------------------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Myanmar | ASP | TRA | Implementation of RMP: Customs Training | | 80 | | - | 80 | 2003 | | |
| UNEP | Myanmar | ASP | TRA | Implementation of RMP: Policy/Legislation Assistance | | 30 | | 30 | - | 2002 | | |
| UNEP | Myanmar | ASP | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 100 | | 50 | 50 | 2003 | | |
| UNEP | Nepal | ASP | TRA | Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system | 44 | | 2 | 18 | 24 | 2002 | | AB |
| UNEP | Nepal | ASP | TRA | Refrigerant management plan: training of trainers in refrigeration | 70 | | 20 | #REF! | 10 | 2002 | | HK |
| UNEP | Panama | LAC | TRA | Refrigerant management plan: Training and certification programme in refrigeration | 126 | | 17 | 80 | 29 | 2002 | | HW |
| UNEP | Panama | LAC | TRA | Training of refrigeration technicians at fishing port (Train the trainers and Phase II) | | 150 | | 50 | 100 | 2003 | Need agreement with UNDP | |
| UNEP | Peru | LAC | TRA | Customs training - purchase of identifiers (complement to the already approved customs training and not to be considered as part of the 50% under the revised RMP guidelines) | | 29 | | 29 | | 2001 | Funding not included in original customs training project | |
| UNEP | Peru | LAC | TRA | RMP Implementation: Code of Good Practices | 10 | | 2 | 8 | | Dec-01 | | HW |
| UNEP | Peru | LAC | TRA | RMP Implementation: Customs | 34 | | 2 | 24 | 8 | Jul-02 | | HW |
| UNEP | Peru | LAC | TRA | RMP Implementation: Licensing System | 10 | | 10 | | | Dec-01 | | HW |
| UNEP | Peru | LAC | TRA | Training in Refrigerant Management Plan and Refrigeration servicing | 70 | | 46 | 30 | - | Jun-01 | | HW |
| UNEP | Philippines | ASP | TRA | Training of Customs officers | | 170 | | 50 | 120 | 2003 | Clarify with WB and Sweden | |
| UNEP | Region: English-speaking Africa | AFR | TRA | Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as SADC | | 100 | | 50 | 50 | 2002 | | |
| UNEP | Region: F-S Africa | AFR | TRA | Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as UEMOA and CEMAC (2). | 200 | | 2 | 150 | 48 | Jun-02 | This Project has the objectives to assist the countries, in cooperation with subregional trade organizations in Western and Central French speaking Africa (UEMOA, CEMAC), 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. Submitted at the 32nd ExCom. | DK |

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|--------|----------------------------------|--------|------|---|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Region: Lac | LAC | TRA | Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as CARICOM and OECC | | 100 | | 50 | 50 | 2002 | | |
| UNEP | Region: West Asia | ASP | TRA | West Asia military ODS workshop (to be held in conjunction with a global military environmental conference) | 150 | | 50 | 100 | - | Mar-00 | The required associated event ("international environmental military conference") has been scheduled by USEPA et al. To take place in February 2001. The completion date for this project must be shifted accordingly. | JSC |
| UNEP | Saint Vincent and the Grenadines | LAC | TRA | Implementation of the refrigerant management plan: Monitoring and control of ODS and ODS based equipment | 25 | | 2 | 18 | 5 | 2002 | | HK |
| UNEP | Saint Vincent and the Grenadines | LAC | TRA | Implementation of the refrigerant management plan: Training of trainers for good practices in refrigeration | 40 | | 23 | 17 | | 2001 | | HK |
| UNEP | South-East Asia and Pacific | ASP | TRA | Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as ASEAN | | 120 | | 60 | 60 | 2002 | A proposal by Thailand | |
| UNEP | Suriname | LAC | TRA | Implementation of RMP: Customs Training | | 50 | | 10 | 40 | 2004 | CP/RMP expected to be presented to 33rd meeting | MP |
| UNEP | Suriname | LAC | TRA | Implementation of RMP: Policy/Legislation Assistance | | 10 | | 5 | 5 | 2004 | CP/RMP expected to be presented to 33rd meeting | MP |
| UNEP | Suriname | LAC | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 70 | | 10 | 60 | 2004 | CP/RMP expected to be presented to 33rd meeting | MP |
| UNEP | Syria | WA | TRA | Refrigerant management plan: Training for trainers and refrigeration technician on good service practices | 201 | | 2 | 68 | 131 | 2002 | | AB |
| UNEP | Syria | WA | TRA | Refrigerant management plan: Training programme for custom officials | 73 | | 2 | 18 | 53 | 2002 | | AB |
| UNEP | Trinidad and Tobago | LAC | TRA | Implementation of the refrigerant management plan: Training in monitoring and controlling of ODSs | 27 | | 20 | 7 | | 2001 | Phase I implemented in 2000 | HK |
| UNEP | Trinidad and Tobago | LAC | TRA | Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector | 50 | | 45 | 5 | | 2001 | Phase I implemented in 1998, Phase II ongoing. | HK |
| UNEP | Uruguay | LAC | TRA | Training of refrigeration technicians and capacity building of sector | | 32 | | 16 | 16 | 2003 | Part of RMP review/update (UNDP) | |
| UNEP | Venezuela | LAC | TRA | Implementation of RMP: Review and revision of regulations and training of customs officers | | 100 | | 50 | 50 | 2002 | UNIDO preparing the RMP and UNDP the CP update | |
| UNEP | Venezuela | LAC | TRA | Policy assistance | | 100 | - | 80 | 20 | Dec-02 | 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. Submitted at the 32nd ExCom | |

Table 3: UNEP Non-Investment Projects

| Agency | Country | Region | Type | Functional Title/Sub-sector | Appd value \$ 2000 bp and earlier | Request in 2001 bp | Disb thru 2000 | Disb 2001 | Disb 2002 & after | Date Comp | Comment | Activity Leader |
|--------|--------------|--------|------|--|-----------------------------------|--------------------|----------------|-----------|-------------------|-----------|---|-----------------|
| UNEP | Vietnam | ASP | TRA | Implementation of RMP: Customs Training | | 100 | | 20 | 80 | 2004 | RMPexpected to be presented to 33rd meeting | AR |
| UNEP | Vietnam | ASP | TRA | Implementation of RMP: Policy/Legislation Assistance | | 20 | | 10 | 10 | 2004 | RMPexpected to be presented to 33rd meeting | AR |
| UNEP | Vietnam | ASP | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 200 | | 40 | 160 | 2004 | RMPexpected to be presented to 33rd meeting | AR |
| UNEP | Yemen | WA | TRA | Implementation of RMP: Customs Training | | 120 | | - | 120 | 2003 | RMP to be prersented to 33 Meeting | |
| UNEP | Yemen | WA | TRA | Implementation of RMP: Policy/Legislation Assistance | | 50 | | 50 | | 2002 | RMP to be prersented to 33 Meeting | |
| UNEP | Yemen | WA | TRA | Implementation of RMP: Training of Refrigeration Technicians | | 150 | | 50 | 100 | 2003 | RMP to be prersented to 33 Meeting | |
| | TOTAL | | | | 30,664 | 13,615 | 17,556 | 12,242 | 9,024 | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | On-going and New Requests | 44,279 | | | | | | | |
| | | | | Financially completed projects | 16,632 | | | | | | | |
| | | | | Sub-total, On-going, New and Completed | 60,911 | | | | | | | |
| | | | | GRAND TOTAL Ongoing, New and completed | 60,911 | | | | | | | |
| | | | | 13 percent support costs | | 1,769.89 | | | | | | |
| | | | | TOTAL | | 15,384.39 | | | | | | |
| | | | | | | | | | | | | |