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COMITÉ EXÉCUTIF DU
FONDS MULTILATÉRAL AUX FINS
D'APPLICATION DU PROTOCOLE DE MONTRÉAL
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PROJET DE PLAN D'ACTIVITÉS DU PNUE POUR 2002

OBSERVATIONS ET RECOMMANDATIONS DU SECRÉTARIAT DU FONDS

1. Le PNUE a indiqué que son projet de plan d'activités pour 2002 vise à réaliser et à maintenir la conformité, à promouvoir un plus grand sentiment de propriété du pays, et à mettre en oeuvre les grandes lignes de la planification stratégique pour le Comité exécutif. Ses priorités seront d'accélérer la mise en oeuvre des projets présentant un retard; de fournir de l'aide aux pays qui pourraient ne pas être en conformité avec le gel des CFC; les halons et le bromure de méthyle; de fournir de l'aide en matière de politique et un soutien au programme de sensibilisation du public; de continuer à aider le PFV; et de promouvoir des mesures visant à réduire les stocks excessifs de CFC dans les pays en développement. Le PNUE propose de modifier sa structure existante pour l'administration, la mise en oeuvre et la surveillance de ses activités.

2. Le PNUE a aussi indiqué que son plan d'activités pour 2002 comprendrait, dans le cadre de sa restructuration, le regroupement des activités des petits projets, la présentation d'une demande unique de financement pour les nouvelles parties et pour le PGF, un programme de conformité pour les pays insulaires du Pacifique (PIP), et la participation à un mécanisme d'autorenouvellement des fonds pour les Caraïbes avec la Banque mondiale.

3. Le PNUE prévoit intégrer sa fonction de dissémination d'information/de centre d'échange d'information et ses réseaux régionaux dans un Programme d'aide à la conformité (PAC). Le PAC fournira les coûts du PNUE DTIE pour l'administration de ces programmes, ainsi que les coûts de mise en oeuvre de ses autres projets, sauf les frais d'administration pour l'Organisation des Nations Unies à Nairobi (UNON).

4. Le coût de revient du PAC est basé sur un budget administratif pour le personnel du PNUE/ActionOzone qui livrera le programme. Il inclurait les éléments suivants : 1) régionalisation de la mise en oeuvre et de la surveillance des projets, 2) mise en oeuvre directe par le personnel du PNUE, et 3) personnel professionnel supplémentaire. Pour ce faire, il faudrait au personnel huit nouveaux membres en plus des 17 membres professionnels actuels. Ces membres supplémentaires seraient affectés à la formation (par ex. réfrigération et halons), à la technologie de l'information et aux conseils en matière de politique, ainsi qu'à l'administration et à la surveillance et à l'établissement de rapports. Neuf membres du personnel, y compris 4 membres existants seront déployés vers les régions pour se joindre aux 5 coordinateurs régionaux. Si l'on inclut ces derniers, 4 membres seraient donc dans la région de l'Afrique et 4 dans celle de l'Amérique Latine et des Caraïbes, et aussi 4 dans la sous-région de l'Asie du Sud et du Sud-est et 2 dans la sous-région de l'Asie de l'Ouest. On prévoit réduire le nombre de membres au secrétariat et au soutien, qui passerait ainsi de 15 à 13. Le budget ne comprend pas les frais d'administration de l'UNON.

5. Le projet de plan d'activités du PNUE pour l'an 2002 comprend des demandes pour l'année en question, d'une valeur totale de 10,5 millions \$US (frais d'agence non inclus). Ce montant est réparti comme suit :

- 5 200 000 \$ US pour le budget administratif du PNUE pour l'élaboration du PAC
- 390 000 \$ US pour la préparation du programme de pays et du PGF
- 3 052 000 \$ US pour le renforcement des institutions

- 1 045 000 \$ US pour la formation
- 450 000 \$ US pour l'assistance au soutien des politiques
- 280 000 \$ US pour l'assistance technique.

6. Le PNUE envisage aussi de soumettre des demandes de renforcement d'institutions pour 6 pays (Djibouti, Haïti, Libéria, Koweït, Kirgizstan et Suriname) pour un coût de 420 000 \$ US, et des demandes de prorogation de projets de renforcement d'institutions pour 49 pays pour un coût de 2 632 000 \$ US, frais d'agence non inclus.

7. Le PNUE prévoit une diminution importante de ses activités de formation par rapport au niveau prévu en 2001. Le PNUE prévoit demander 1 045 000 \$ US pour la formation en 2002 bien qu'il ait budgétisé 4,4 millions \$ US en 2001.

OBSERVATIONS

Activités et aide en matière de conformité

8. Les activités de base du PNUE visent à aider tous les pays à réaliser la conformité par le truchement du Programme d'aide à la conformité (PAC) et de son travail continu dans ses réseaux régionaux. Le PNUE a aussi inclus des activités particulières pour certains pays.

9. Pour ces activités particulières, le PNUE est à planifier 12 projets (sans élimination) dans des pays qui pourraient ne pas être en conformité avec le gel de la consommation des CFC ou qui n'auraient fourni aucunes données; 3 activités dans des pays qui pourraient respecter le gel mais non la réduction de 50 %; et 3 activités afin de maintenir le rythme. Quelque 450 000 \$ US sont alloués à ceux qui pourraient ne pas être conformes aux deux premiers contrôles et 260 000 \$ US à ceux qui semblent être en voie de les réaliser. De même, 1,27 million \$ US sont alloués pour des projets régionaux et à des pays qui présentent des données incomplètes. Les activités régionales comprennent : 350 000 \$ US pour une partie des coûts du projet de mise en oeuvre du PGF pour les pays insulaires du Pacifique (plus 450 000 \$ US de l'Australie), une politique et de l'assistance technique pour 30 pays pour 450 000 \$ US, et 110 000 \$ US pour l'harmonisation des règlements dans la sous-région anglophone en Afrique.

10. Le PNUE est aussi à planifier un projet de 240 000 \$ US pour la mise à jour de programmes de pays et une allocation provisoire de 150 000 \$ US pour aider les nouvelles parties à élaborer un programme de pays ou un PGF.

11. Le PNUE a l'intention de travailler avec la Banque mondiale à la mise en place d'un fonds autorenouvelable pour les Caraïbes, pour lequel 30 000 \$ US sont inclus dans son plan d'activités.

Programme d'aide à la conformité (PAC)

12. Les observations suivantes s'appliquent aux activités du PAC.

Centre d'échange d'information

13. Le PNUE prévoit revoir les priorités des activités de son centre d'échange d'information en 2002. Il « abandonnera » la collecte des données de secteur, le centre d'échange d'information sur le stockage des halons, et la distribution de publications sur papier, et s'orientera vers des moyens électroniques et thématiques et des réunions ciblées pour les réseaux régionaux. Il publiera et distribuera trois numéros du bulletin OzoneAction, gèrera le portail Internet en ligne pour le commerce des halons, distribuera des renseignements par le truchement de bulletins électroniques, ouvrira des forums de discussion pour les réseaux régionaux et distribuera les publications existantes aux pays qui n'ont pas accès à Internet.

14. Le Comité exécutif a approuvé une évaluation de la fonction centre d'échange d'information du PNUE dans le cadre du programme de travail de 2001 pour la surveillance et l'évaluation. L'évaluation tiendra compte des résultats et de l'effet du programme existant, et présentera des recommandations quant à la teneur et au moyen de livraison de la fonction. L'évaluation devrait être présentée à la 36^e réunion pour examen.

Réseaux régionaux

15. En 2002, le PNUE a l'intention d'employer une approche régionale pour la mise en oeuvre de projets. Elle comprendra la mise en oeuvre directe au niveau du pays, offrira une expertise technique supplémentaire dans la région, ainsi que la surveillance de la mise en oeuvre de projets au niveau régional.

16. Les objectifs des réseaux régionaux en 2001 ont été déterminés en se basant sur les résultats de l'évaluation des réseaux régionaux (Décision 33/3). Ils ont été élaborés par les membres des réseaux afin de les aider à comprendre la nécessité d'objectifs de conformité plus clairs à court terme et à moyen terme. Le Secrétariat a demandé au PNUE d'indiquer comment les réseaux changeraient, puisque les objectifs pour 2002 étaient similaires à ceux de 2001. Le PNUE a indiqué qu'il ne prévoyait aucun changement aux objectifs des réseaux ou à la façon de les mettre en accord. Les réseaux dépendant du PAC continueront donc de fournir l'aide à la conformité comme ils l'ont fait en 2001, avec du nouveau personnel dans les régions pour aider à la mise en oeuvre de projet.

Accélération des projets présentant un retard dans la mise en oeuvre

17. Le PNUE a indiqué que la toute première priorité serait l'achèvement des activités présentant un retard dans la mise en oeuvre. Il a fourni un tableau qui établissait un nouveau calendrier pour les projets approuvés, sur la base d'une nouvelle évaluation indiquant si les conditions préalables étaient en place ou non. Il prévoit traiter les activités de politique en priorité en 2002 et mettre en oeuvre par la suite des projets de formation par le truchement du nouveau personnel régional et des instituts régionaux de formation.

18. Le Comité exécutif a déjà en place un système pour les retards dans la mise en oeuvre de projet, en vertu duquel les date d'achèvement des projets sont réévaluées et modifiées de manière similaire pour toutes les agences d'exécution. Le système actuel préconise que, lorsqu'un projet classé comme présentant un retard dans la mise en oeuvre a montré un certain progrès, c'est-à-dire que la raison du retard est éliminée et que le projet est passé d'une étape à une autre, il peut être retiré de la liste des projets présentant un retard dans la mise en oeuvre. Cela s'applique à tous les projets, sauf ceux qui avaient été approuvés il y a plus de trois ans.

19. Le Secrétariat a comparé les nouvelles dates d'achèvement proposées du PNUE à celles fournies par le PNUE dans son rapport périodique à la 34^e réunion. En supposant que les projets seraient complétés en décembre du calendrier fourni par le PNUE (mois non indiqués), l'adoption de ce plan maintenant ajouterait effectivement, en moyenne, des retards pouvant aller jusqu'à 15 mois pour l'élaboration des politiques, 14 mois pour la formation en réfrigération, 12 mois pour l'obtention de permis, 14 mois pour la formation des agents de douane, et 24 mois pour la surveillance et l'évaluation. Les projets visés pour des pays qui ne semblent pas être conformes seraient reportés d'un autre 14 à 16 mois.

Mise en oeuvre directe au niveau du pays

20. Le PNUE a indiqué que les fonds pour les activités particulières à un pays iraient directement au pays concerné. Dans le passé, certains des fonds approuvés pour les activités particulières d'un pays étaient transférés au PNUE DTIE afin qu'il administre les projets. Le PAC couvrira maintenant les frais d'administration pour l'ActionOzone du PNUE. Les fonds seraient donc transférés directement au pays, tels qu'ils le sont actuellement pour les projets de renforcement des institutions.

Régionalisation de la mise en oeuvre de projet et de la surveillance

21. Le PNUE a indiqué qu'il utiliserait les institutions de formation régionales pour mettre en oeuvre ses projets de formation actuels et futurs pour les agents de douane et la réfrigération. En outre, il déploierait son personnel existant vers les régions afin d'aider aux travaux de mise en oeuvre et de surveillance. En plus des coordonnateurs régionaux actuellement en place, trois nouveaux agents de formation seraient embauchés en plus des trois agents de formation déjà affectés aux régions. Le PNUE a déjà, en poste à Paris, un directeur pour son programme de formation. On s'attend toutefois à ce que les instituts régionaux exécutent d'abord les projets, le personnel régional du PNUE leur offrant de l'aide et des fonctions de surveillance.

Activités bilatérales

22. Le PNUE a joint à son plan d'activités une liste d'activités bilatérales approuvées par le Comité exécutif, qui voit à la mise en oeuvre pour les agences bilatérales. Le PNUE a achevé 13 activités bilatérales approuvées et évaluées à 1,9 million \$ US. Le PNUE est à mettre en oeuvre 20 projets bilatéraux évalués à 3,2 millions \$ US, bien que le PNUE ne reçoive pas toujours le montant complet approuvé parce qu'il met souvent en oeuvre des parties des projets bilatéraux. Le PNUE voit à la mise en oeuvre d'activités pour les agences bilatérales suivantes : Canada, Finlande, France, Allemagne, Japon, Pologne, et Suède. Le PNUE a indiqué que les

coûts d'administration des projets bilatéraux seraient couverts par le PAC et qu'il n'aurait pas besoin d'autres ressources.

Budget

23. À sa 21^e réunion, le Comité exécutif a plafonné les budgets périodiques des réseaux régionaux et des échanges d'information du PNUE aux sommes approuvées à cette réunion, avec la possibilité d'une majoration de jusqu'à 5 % pour l'inflation, et accordé au PNUE la souplesse nécessaire pour répartir son budget périodique en fonction de ses propres priorités (Décision 21/14). Les coûts récurrents du PNUE approuvés pour 2001 totalisent 2 387 000 \$ US, frais d'agence non inclus.

24. Le budget pour le PAC comprend une liste assortie de nouvelles priorités en rapport avec les activités traditionnelles pour les coûts récurrents, les coûts pour le nouveau personnel, et certaines activités qui avaient été indiquées comme faisant partie des 13 % de coûts d'appuis et incluant l'équipement/entretien, la location, l'établissement des rapports, des activités diverses (communications) et les frais d'hospitalité. Le coût du PAC est de 5 202 656 \$ US, frais d'agence non compris. Le Secrétariat a demandé au PNUE de fournir une comparaison entre son programme réel en 2000 et son programme planifié en 2002, ainsi qu'une brève explication des raisons ayant motivé les coûts de 2002. Le tableau suivant présente ces renseignements.

Poste	Coût (\$ US)		Pourcentage d'augmentation	Raisons ayant motivé les coûts de 2002
	2001	2002		
Personnel pour les projets	1 232 000	2 662 056	116 %	Augmentation attribuable a) à l'ajout de 8 nouveaux postes professionnels et b) aux augmentations des étapes annuelles de rémunération. Les augmentations de personnel sont expliquées dans le texte du projet de plan d'activités pour 2002.
Consultants	0	0	0 %	N/d
Soutien administratif	801 200	707 600	-11,7 %	La demande pour 2002 comprend deux postes de moins qu'en 2001 dans la catégorie des services généraux.
Déplacements officiels (personnel du PNUE)	149 000	410 000	175 %	Les frais de déplacement pour le PAC s'accroîtront considérablement en raison des missions directes vers les pays.
Sous-contrats (à des fins commerciales)	135 000	215 000	59 %	Les coûts sont pour la production du bulletin d'ActionOzone, le CD-ROM OASIS, et le site Web d'ActionOzone. OASIS n'a pas été produit en 2001 et les coûts pour le bulletin ont été budgétisés pour 3 numéros au lieu de 4.
Réunions/conférences	589 000	530 000	-10 %	Coûts réduits en raison de réunions concomitantes.
Équipement discrétionnaire (articles de moins de 1 500 \$)	35 500	44 000	24 %	Le personnel accru dans les régions et à Paris fait accroître les dépenses pour ce poste.
Équipement non-discrétionnaire	29 900	56 000	87 %	Le nouveau personnel dans les régions et à Paris fait accroître les dépenses pour ce poste (PC, portatifs, logiciels, imprimantes, ameublement de bureau)
Locaux (location)	271 000	270 000	0 %	N/d
Exploitation et entretien de l'équipement	65 000	80 000	23 %	Le personnel accru dans les régions et à Paris fait accroître les dépenses pour ce poste. Ce poste a aussi été sous-estimé dans les budgets précédents.
Rapports	5 000	25 000	400 %	Ce poste a aussi été sous-estimé dans les budgets

Poste	Coût (\$ US)		Pourcentage d'augmentation	Raisons ayant motivé les coûts de 2002
	2001	2002		
				précédents.
Divers (fax, téléphone, courrier et messagerie, transport)	178 000	200 000	39 %	Le personnel accru dans les régions et à Paris fait accroître les dépenses pour ce poste.
Hospitalité et divertissement	2 000	3 000	50 %	Une plus grande interaction avec les pays faisant partie du PAC exigera davantage d'occasions pour l'hospitalité (noter que le montant a été réduit).
COÛT DIRECT TOTAL DES PROJETS	3 492 600	5 202 656	34 %	Expliqué et justifié dans le texte du projet de plan d'activités pour 2002.
Programme de coût d'appuis (13 %)	454 038	TBD		On a demandé à l'UNON d'indiquer le niveau des coûts d'appuis requis.
SOMME TOTALE (programme de coûts d'appui inclus)	3 946 638	N/d	N/d	

N/d – Non disponible.

25. Le budget de 3 946 638 \$ US pour 2001 comprend des fonds au-delà de ceux qui ont été approuvés pour les coûts récurrents en 2001 (2 387 000 \$ US). La différence a été financée à partir des coûts approuvés pour le projet, tel que l'a expliqué le PNUE et qui sont contenus dans le document sur le coût d'appui UNEP/OzL.Pro/ExCom/35/64. Le Secrétariat a demandé d'autres explications, ainsi que des données pour les dépenses réelles en 2000. Le PNUE a demandé à l'UNON de fournir ces données.

Surveillance

26. Le PNUE a indiqué que le PAC serait surveillé à l'interne afin de s'assurer que les objectifs proposés sont réalisés dans l'année où ils ont été prévus. Le PNUE présenterait un rapport sur les résultats dans son rapport annuel périodique, incluant le rapport sur les indicateurs d'efficacité nouveaux et existants. Le PNUE présenterait aussi un rapport sur les décaissements, les obligations et les valeurs résiduelles, comme il le fait pour son programme périodique courant.

27. Le PNUE a indiqué que les soldes non dépensés seraient retournés par les voies habituelles. Ce qui signifie que le projet serait financièrement fermé 12 mois après son achèvement. Toutefois, les données sur les dépenses du PAC devraient être disponibles à la fin d'avril de l'année suivante (c'est-à-dire que les dépenses pour le programme 2002 devraient être connues d'ici avril 2003). Ce qui devrait permettre au PNUE d'indiquer quels sont les fonds, s'il y en a, qui pourraient être retournés au Comité pour être reprogrammés six mois après l'achèvement du budget annuel du PAC. Le PNUE a indiqué que cela devrait être possible.

Frais d'agence

28. Le narratif indique que le Comité exécutif devrait décider du niveau des coûts d'appui pour le PAC. La décision 26/41 est celle qui régit les frais d'administration, et elle requiert que les frais d'agence soient évalués au cas par cas pour les projets de plus de 5 millions \$ US. Lorsque ces activités sont présentées au Comité, un montant pour les frais d'agence est proposé par l'agence en cause et des questions sont posées afin de déterminer le niveau suggéré. Comme l'indique le tableau ci-dessus, le PNUE a demandé à l'UNON d'indiquer ses besoins en matière de frais d'administration pour la gestion du PAC.

29. On ne sait pas exactement pour le moment si le PNUE/UNON continuerait de demander 13 % en frais d'agence pour d'autres projets dans son portefeuille. Des explications ont été demandées.

Regroupement des activités des petits projets et demande de financement unique

30. Le PNUE a l'intention de regrouper plusieurs petits projets et activités en un grand projet global faisant partie d'une demande de financement unique. Le PNUE a indiqué que cette façon de faire permettrait de réduire ses charges administratives (dont on propose que les coûts soient couverts par le PAC) et d'accroître la souplesse de la mise en oeuvre afin de réduire les coûts et de procéder à une mise en oeuvre plus rapide. À cet égard, il préparerait une demande unique de financement pour les nouveaux pays, afin de regrouper les coûts pour le renforcement des institutions, la préparation de programmes nationaux de conformité, la préparation des lois, et la formation des agents clés du gouvernement. On devrait prendre note que, traditionnellement, les programmes de pays/PGF devraient d'abord être préparés et présentés au Comité exécutif. Le financement des activités du PGF ainsi que des projets de renforcement des institutions ne peut être déterminé avant la préparation et la présentation des programmes de pays/PGF et des projets de renforcement des institutions.

Projets en cours de mise en oeuvre dont la conformité est critique

31. Lors de l'examen du portefeuille du PNUE, le Secrétariat a pris note que, lors de la réunion des parties, il a été décidé que les pays suivants ne sont pas en conformité et qu'ils devraient présenter des plans d'action au Comité de mise en oeuvre : Belize, Éthiopie, et Pérou. Le PNUE est à mettre en oeuvre des projets dans ces pays. Le PNUE a fourni des données à jour sur ses activités dans ces pays.

32. Des projets de formation de phase I ont eu lieu tant au Belize qu'au Pérou, les gouvernements devant achever la phase II. Le protocole d'entente pour le projet de formation en réfrigération en Éthiopie a été ratifié et l'équipement a été acheté. Le projet d'échanges de politiques au Belize est prévu pour novembre 2001, mais son projet de formation pour les agents de douane ne peut être mis en oeuvre tant que le projet d'échanges de politiques n'est pas achevé et que la loi n'est pas rédigée.

33. L'achèvement des projets de formation de la phase II dépend de l'accord du gouvernement avec le PNUE. Le PNUE a indiqué qu'il avait été informé qu'on avait rédigé une loi provisoire au Pérou mais qu'on attendait sa ratification par le Parlement. Cela permettrait de procéder à la formation des agents de douane en attendant la ratification du protocole d'entente que le PNUE a envoyé au Pérou.

34. Le PNUE est aussi à mettre en oeuvre des projets dans d'autres pays qui ne semblent pas respecter le gel des CFC, notamment : Bahamas, Bangladesh, Tchad, Gabon, Ghana, Mongolie, Nigéria et Saint-Vincent.

35. Des projets de réfrigération de phase II sont en cours aux Bahamas, au Gabon, en Mongolie, au Niger et à Saint-Vincent, mais le PNUE a fait état de la lenteur de la mise en oeuvre de la phase II au Niger et à Saint-Vincent. La formation en réfrigération commencera au Tchad en 2002.

36. Au Bangladesh, on a rencontré de long délais pour la signature des protocoles d'entente pendant qu'on discutait des budgets. Le pays a récemment signé ces accords et les projets de formation commenceront au début de 2002, mais ils ne seront probablement pas achevés en 2002.

37. La loi nécessaire est en place au Tchad et au Ghana, afin que les projets de formation des agents de douane puissent avancer. On s'attend aussi à ce que la formation des agents de douane commence au Niger en 2002. La phase II de cette formation est en cours en Mongolie. Des projets de ce type sont en attente de législation aux Bahamas, au Gabon et à Saint-Vincent.

Préparation du programme de pays et du PGF

38. La préparation du PGF est une activité clé pour la plupart des PFV, parce qu'elle offre une stratégie et des activités permettant d'aider ces pays à se conformer aux contrôles en matière de CFC et aussi un moyen de gérer les stocks CFC qui restent afin de répondre aux besoins intérieurs de base. Le PNUE a indiqué que ces PGF seront tous présentés au Comité exécutif pour approbation, et que leur livraison est prévue en 2002.

Engagements par anticipation

39. Le tableau qui suit indique les engagements par anticipation du PNUE :

Activité	Montant total engagé (\$ US)	Financement 2002 (\$ US)	Financement 2003 (\$ US)
Sensibilisation globale du public	1 000 000*	0	500 000*
Formation de politique en Chine	810 000	275 000	200 000
Total	1 810 000	275 000	700 000

* Le PNUE a précisé que ce montant était prévu, mais pas nécessairement engagé.

40. Le PNUE a indiqué qu'il ne pouvait identifier aucune nouvelle demande pour des engagements par anticipation dans le projet de plan d'activités pour 2002. Toutefois, les Sections IIA.1 – 3 de son plan d'activités concernent la proposition du PNUE pour une approche basée sur le financement séquentiel pour la mise en oeuvre d'un nouveau CP/PGF. L'idée est d'approuver le total initial, mais de procéder au décaissement seulement lorsque les pays franchissent certaines étapes à définir dans les projets. S'il est approuvé, on pourrait ainsi obtenir des engagements par anticipation dans les plans d'activités futurs.

Observations sur des projets particuliers

41. Le PNUE propose de se joindre à la Banque mondiale pour la conception et le développement d'un fonds autorenewable pour les Caraïbes. Le PNUE a indiqué que son expérience institutionnelle à cet égard est basée sur l'Unité du commerce et des affaires économiques du PNUE DTIE, qui possède une expérience considérable en matière de conception, d'exploitation et d'évaluation d'instruments économiques contribuant à réaliser les objectifs environnementaux. En outre, le PNUE a indiqué que le programme ActionOzone a de l'expérience dans le travail visant à promouvoir l'élimination dans les Caraïbes.

42. Le PNUE a l'intention de présenter un projet de 800 000 \$ US, dont 450 000 \$ US seraient fournis par l'Australie pour la mise en oeuvre de la stratégie des pays insulaires du Pacifique qui devrait être présentée à la 36^e réunion. Le financement du projet serait présenté en tranches par l'Australie. Il traiterait de l'élimination dans 14 pays insulaires du Pacifique selon le narratif du plan d'activités du PNUE. Les dernières données reçues pour ces pays indiquent une consommation totale de 69 tonnes de CFC, bien que la plupart d'entre eux n'aient pas présenté de rapport.

43. Le projet de 800 000 \$ US fournit 20 000 \$ US pour la préparation d'une loi et de politiques pour 9 pays, 180 000 \$ US pour une association régionale visant à former des techniciens en réfrigération dans 9 pays, la formation des agents de douane par l'Oceanic Customs Organisation à un coût de 120 000 \$ US, une réserve de 140 000 \$ US pour de l'équipement de récupération et de recyclage, 20 000 \$ US par année durant trois ans pour un programme d'accroissement de la sensibilisation, 160 000 \$ US pour un soutien national à 8 pays, et 40 000 \$ US par année durant trois ans pour des réunions régionales.

Indicateurs d'efficacité

44. Le Tableau 1 compare les indicateurs d'efficacité pour les projets ne portant pas sur des investissements dans le plan d'activités approuvé pour 2001 et ceux qui sont proposés pour 2002.

Tableau 1

**INDICATEURS D'EFFICACITÉ POUR LES PROJETS
NE PORTANT PAS SUR DES INVESTISSEMENTS
(ACTUELS 2001 ET PRÉVUS 2002)**

RUBRIQUES	2001	2002
Indicateurs pondérés		
Nombre de projets à achever	60 % du total de projets approuvés	56 projets
Fonds décaissés (\$US)	73 % de financement approuvé	73 %
Vitesse d'exécution (1 ^{er} décaissement)	6 mois	6 mois
Vitesse d'exécution (achèvement)	17 mois	24 mois*
Indicateurs non pondérés		
Politiques nationales appropriées et opportunes résultant d'activités ne portant pas sur des investissements (nombre de pays)	10 pays	10 pays adoptant des politiques en 2002
Réduction de la consommation de SAO au-delà de celle touchant les projets d'investissement (tonnes SAO)	40	tonnes PAO non fournies 10 pays

* PP – 15 mois pour l'achèvement du PP à partir de la date d'approbation; PGF – 12 mois pour l'achèvement après approbation; Activités de formation – 24 mois après approbation; Autres projets ne portant pas sur des investissements – 12 mois après approbation des projets.

45. Le PNUE n'a pas fourni d'indicateurs d'efficacité pour la réduction de la consommation de SAO attribuable aux projets ne portant pas sur des investissements, ni pour trois des indicateurs d'efficacité uniques au PNUE, c'est-à-dire le nombre d'activités régionales/conjointes auxquelles les membres du réseau participent, jusqu'à quel point les activités du PNUE ont été utilisées pour l'adoption et le réglage des stratégies d'élimination des SAO, et jusqu'à quel point les réseaux ont été utilisés par les agences et le Secrétariat. Le PNUE a indiqué qu'il comprenait que la Décision 34/11 avait demandé des propositions pour modifier les indicateurs d'efficacité. La question des modifications aux indicateurs d'efficacité est traitée dans le document UNEP/OzL.Pro/ExCom/35/16.

46. L'objectif du PNUE visant à achever 56 activités en 2002 ne correspond pas au rapport périodique qui a indiqué que 65 activités seraient achevées en 2002. Le PNUE a pris note que son objectif avait été préparé en se basant sur sa nouvelle méthode, laquelle n'était pas disponible au moment de la rédaction du rapport périodique. Le PNUE a indiqué qu'il fixerait ce chiffre de manière définitive au moment des discussions à la 35^e réunion.

47. Le PNUE fait aussi passer de 17 mois (objectif visé en 2001) à 24 mois (objectif visé en 2002) la période de livraison rapide des projets achevés. Toutefois, la performance actuelle du PNUE pour les projets achevés en 2000 a été de 27,9 mois.

48. Le Tableau 2 compare les indicateurs d'efficacité du plan d'activités du PNUE pour 2001 pour les activités spécifiques qui sont unique au mandat du PNUE.

**INDICATEURS DE PERFORMANCE POUR DES PROJETS NE PORTANT PAS
SUR DES INVESTISSEMENTS SPÉCIFIQUES AU PNUE**

RUBRIQUES	Cibles 2001	Cibles 2002
Mise à jour de la version OAIC sur disquette		
Nombre de bulletins	3 bulletins	3 numéros
Nombre d'activités conjointes/régionales dans lesquelles participent des membres du réseau	2 par région	N/p
Amélioration, par rapport aux années précédentes, dans la communication de données et la promulgation de lois et de politiques visant l'élimination des SAO dans les pays où sont réalisés des projets de réseautage et de renforcement d'institutions	80 % de tous les pays membres de réseaux	80 % de tous les pays membres de réseaux
Ampleur des activités de sensibilisation entreprises par les pays à la suite de publications du PNUE	Le PNUE a indiqué que cet indicateur est de nature qualitative, mais qu'il peut être exprimé en nombre de brochures ou de matériels de sensibilisation produits par les pays	Le PNUE a indiqué que cet indicateur est de nature qualitative, mais qu'il peut être exprimé en nombre de brochures ou de matériels de sensibilisation produits par les pays
Mesure dans laquelle l'expérience acquise dans le cadre des activités du PNUE a servi dans l'adoption et la modification des stratégies d'élimination des SAO par les pays membres de réseaux	Le PNUE a indiqué que cet indicateur est de nature qualitative	N/f
Mesure dans laquelle les agences et le Secrétariat ont recours aux réseaux pour préparer leurs travaux ou pour expliquer les nouvelles politiques	Le PNUE a indiqué que cet indicateur est de nature qualitative	N/f

N/f—Non fourni.

49. Le PNUE a fourni trois de ces six indicateurs.

50. Le PNUE demande au Comité son avis sur les nouveaux indicateurs d'efficacité pour son mandat unique. L'annexe I de son plan d'activités indique les résultats de pays particuliers et de régions particulières en 2002 pour le programme PAC et le programme de formation. Le PNUE s'est dit intéressé à travailler avec le Secrétariat pour analyser ces cibles. Le Comité exécutif peut vouloir considérer les indicateurs de l'annexe I comme des indicateurs potentiels pour le programme PAC du PNUE.

Projets non inclus dans les lettres du plan d'activités

51. Les pays suivants n'ont pas indiqué dans les lettres de leur plan d'activités les activités que le PNUE a incluses dans son plan d'activités provisoire en 2002 pour eux. Le Comité exécutif pourrait vouloir demander que des lettres soient fournies pour ces activités afin de demeurer dans le plan d'activités final du PNUE.

Pays	Secteur et sous-secteur	BP 2002 provisoire – Valeur en 2002 (\$ US)
Djibouti	Mise en oeuvre de PGF	45 000
Haïti	Mise en oeuvre de PGF/CP	50 000
Koweït	Mise en oeuvre de PGF/CP	200 000
Kyrgyzstan	Mise en oeuvre de PGF	50 000
Libéria	Mise en oeuvre de PGF/PC	50 000
Maldives	Mise en oeuvre de PGF	30 000
Mauritanie	Mise en oeuvre de PGF	50 000
Myanmar	Mise en oeuvre de PGF	30 000
Suriname	Mise en oeuvre de PGF	30 000

RECOMMANDATIONS

Le Sous-comité de la surveillance, de l'évaluation et des finances est invité à envisager :

1. Prendre note du projet de plan d'activités du PNUE pour 2002 contenu dans le document UNEP/OzL.Pro/ExCom/35/8.
2. Indiquer si le programme d'aide à la conformité devrait être maintenu dans le plan d'activités final et toute modification suggérée du fait que le sous-comité d'examen des projets examinera la demande de financement pour le projet dans le cadre du programme de travail 2002 du PNUE.
3. Demander que tous les fonds non dépensés pour le PAC annuel soient retournés au Comité exécutif pour être reprogrammés à sa deuxième réunion de l'année après l'achèvement du PAC.
4. Si les dates d'achèvement proposées devraient être modifiées tel que l'a indiqué le plan d'activités du PNUE, incluant les dates limites pour la présentation du programme de pays ou du PGF.
5. Demander au PNUE de présenter un programme de pays ou un PGF avant de demander du financement pour des projets ou des activités qui y sont inclus.
6. Demander au PNUE de fournir des lettres des pays pour toutes les activités incluses dans son plan d'activités final pour 2002.



United Nations Environment Programme

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ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2002 BUSINESS PLAN DRAFT

PRESENTED TO THE
35TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

DECEMBER 2001

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Introduction

A. Strategic Reorientation

UNEP's 2002 Business Plan is a conscious departure from the past. It has been prepared after an extensive and detailed process of reflection and evaluation, with the benefit of expert input from the Informal Advisory Group meeting in August 2001. It reflects UNEP's proposed response to the new context in which developing countries now operate under the Montreal Protocol and Multilateral Fund. This new context arises from the need to:

- **Achieve and sustain compliance:** Article 5 countries should already have met the freeze on the consumption of CFCs. They need to freeze their consumption of halons and methyl bromide in 2002. In 2003 they should freeze their consumption of methyl chloroform. In 2005, they need to reduce their consumption of CFCs and halons by 50%, their consumption of carbon tetrachloride by 85% and their consumption of methyl bromide by 20%. *It follows that UNEP's activities, along with those of other international and bilateral agencies, should be specifically designed to assist countries to achieve and maintain compliance with the reduction targets.*
- **Promote a greater sense of country 'ownership':** Successful implementation of the Montreal Protocol will require each country to have a realistic and up to date 'National Compliance Action Plan' (Country Programme, RMP) to which all stakeholders are committed. Phase out plans need supporting by a number of policies and laws, including import controls, and these need to be supported at the highest political level and properly enforced. *It follows that UNEP's capacity building activities should promote greater national ownership and management of the phase out, including securing the necessary ongoing commitment from government, industry and the general public. A priority will be to ensure that all countries put in place and enforce appropriate policies and legislation.*
- **Implement the agreed Executive Committee framework for strategic planning:** The Executive Committee has agreed priorities and modalities to improve the effectiveness of the activities under the Multilateral Fund during the compliance period. These include improving the reliability and accuracy of reported data, addressing the needs of SMEs and the informal sector and promoting a transition from project by project to a sector approach to phase out. *UNEP's activities from 2002 onwards will assist countries to address these priorities, in particular through refocusing the activities of networks and developing further our in-house expertise to support countries with awareness raising, policy making, legislation, enforcement and training.*

This Business Plan covers the activities and budget for 2002, the last year of the current replenishment period. It also includes priorities and proposed activities for the period beyond 2002. This will enable the Executive Committee to review the activities proposed against the phase out targets that countries need to achieve to remain in compliance until 2005. It also helps UNEP to schedule the implementation of proposed activities to take account of its own capacity to deliver and to ensure that projects are not submitted until countries are ready for them. However, in this Business Plan UNEP is not seeking any commitment from the Executive Committee for activities or funding levels in 2003 and 2004.

B. Priorities

UNEP's priorities set out in this plan are as follows:

1. Accelerate the implementation of delayed projects

Many projects approved for implementation in previous years remain unfinished. This is especially true for training projects and is a result of several different factors, such as internal delays and waiting for the fulfillment of pre-conditions (e.g. policy setting) before taking up training projects.

The delays arising from UNEP's internal procedures have been brought to the attention of the Executive Director and he has ordered delegation of adequate powers from UNON to UNEP DTIE to remove the bottlenecks.

UNEP is committed to completing the delayed projects according to a given schedule and taking steps to ensure that future projects are implemented on schedule. This Business Plan includes specific proposals to expedite the completion of delayed projects (see Group 6 activities of "planned business activities" in Section II). It also identifies cases where project implementation will wait until the preconditions exist in the country for the project to be successful.

2. Provide urgent assistance to countries in potential non-compliance with the CFC, halon and methyl bromide freezes

Any non-compliance is regrettable for the Protocol and the countries concerned. Widespread non-compliance could damage the Montreal Protocol and its institutions as well as delaying the recovery of the ozone layer. UNEP will work as a priority with countries in actual or potential non-compliance to assist them to:

- Verify their reported data;
- Review their national compliance plans, identify the shortcomings and update them as required;
- Put in place and enforce import controls along with appropriate demand side control policies to bring consumption down to target levels;
- Identify in cooperation with other Implementing Agencies and Bilateral agencies, possible projects or activities that could deliver rapid reductions in consumption;
- Secure the commitment of government decision-makers, industry, importers, traders and other stakeholders to achieve and sustain the phase out.

It is important to note that achieving compliance is not the same as sustaining compliance. Without the correct policies and legislation in place and without the commitment of all stakeholders, consumption can easily rise. Hence, while UNEP will certainly put a special focus on countries in actual or potential non-compliance, we shall continue to offer assistance, in support of implementation of on-going and future phase out activities, through the networks, information exchange and policy advisory services.

This activity will be funded through the core Compliance Assistance Programme.

3. Provide policy assistance

To secure sustained compliance with the Montreal Protocol, all countries need as a minimum to have policies and legislation to control the import of ODS and equipment using ODS. It may also be necessary to control the use of ODS and promote the use of alternatives. Governments also need to

consider how to manage the installed banks of refrigerants and halons to minimise emissions to atmosphere and to reduce the demand for imported virgin materials. Countries need to define their national approaches to the disposal of ODS-based equipment at the end of its useful life to ensure that the ODS are not released to the atmosphere. UNEP will utilise its staff, the regional networks, information clearinghouse and training resources to develop, implement and enforce policies to implement the Montreal Protocol. The objective will be to ensure that all Parties have in place the necessary policies and legislation to support the phase out of ODS by 2005.

This development will be funded through the core Compliance Assistance Programme.

4. Continued assistance to LVCs

UNEP has been devising its country specific activities mainly targeted at LVCs. The focus on LVCs, that form nearly 70 % of the total Article 5 countries, is mainly to bring them into the mainstream of the Multilateral Fund's operation and help them to meet their own obligations under the Montreal Protocol. Nearly all LVCs have their IS projects and other activities with UNEP as the implementing agency.

UNEP will continue to prioritize the provision of assistance to LVCs, most of which do not have significant investment projects.

5. Promote measures to reduce excessive CFC supply to developing countries

Excessive availability of CFCs threatens the phase out success already achieved. For example, more than 150 recovery and recycling projects remain at risk while virgin CFCs are cheaper than recovered CFCs. The successful implementation of the phase out through approved projects is threatened if CFCs are available in large supply. For example, training technicians in good practices is not effective if the easy availability of CFCs provides an economic incentive to continue bad practices. Investment projects that convert to alternatives can be put out of business if their competitors continue to use CFCs. Some of these enterprises may even change back to using CFCs to ensure their survival. Estimates show that global CFC supply could exceed demand by 30% or more over the next 3 years. Urgent action to correct this imbalance is required to ensure the viability and sustainability of the international phase out effort. UNEP, through its Executive Director, will therefore work with the CFC producers to encourage producers in Europe to bring supply more in line with permitted levels of demand under the Protocol. The Executive Committee has the necessary leverage to work with developing country producers to the same end. We shall also work at regional and national levels to reduce illegal CFC trade and secure agreement to raise CFC prices to levels that promote the use of ozone-friendly alternatives.

UNEP will also delay the implementation of training projects in good refrigeration practices until the prices of CFCs are more favourable if the Executive Committee endorses this approach. As part of its ongoing work with countries, UNEP will co-operate with other implementing agencies to give early warning signals of any risk of backsliding for recovery and recycling, investment projects and end user projects.

I. Multilateral Fund Targets

A. Three-year Business Plan and Strategic Planning

In light of the important compliance targets that Article 5 countries need to meet between 2002 and 2005, this Business Plan has been developed for the 3-year period 2002 – 2004. This plan is a "rolling plan", meaning that we will revise it every year in light of experience gained. It sets out a practical approach so that UNEP can provide policy advice, technical assistance and other support to Article 5 countries during these critical years for the Montreal Protocol. In line with normal practice, the plan sets out a detailed list of activities that UNEP proposes to undertake during 2002, together with their justification, likely costs and intended outputs. While there is less detail on the activities proposed for 2003 and 2004, the plan sets out priorities and a likely budget, consistent with the current normal levels of non-investment funding under the Multilateral Fund. It should be emphasised that UNEP is setting out its plans for 2003 and 2004 for the information of the Executive Committee and is not seeking approval for activities or levels of funding for these later years in this Business Plan.

The Multilateral Fund has established targets for the business planning period based on funds approved and tonnes of ODS to be phased out. As UNEP specialises in non-investment support activities, it is not possible to measure the achievements of the programme in terms of tonnes of ODS phased out. Various attempts have been made to develop performance indicators based on assumed or surrogate phase out, but they remain unconvincing.

Nevertheless, the Executive Committee, the Meeting of Parties, UNEP's Informal Advisory Group, the TEAP and the Article 5 countries themselves have recognised the critical role played by non-investment activities in achieving the phase out of ozone-depleting substances. The priorities agreed for Executive Committee strategic planning include the statements that *'The Multilateral Fund would give funding priority to enable an appropriate mix of investment and non-investment activities in line with a country's needs to achieve compliance'*

UNEP's 2002 Business Plan has been developed with the specific objective of providing the necessary policy and technical assistance to Article 5 countries for them to ensure that they:

- Have import and export licensing systems in place and being effectively enforced by 2005;
- Have developed up-to-date, relevant and achievable country-driven national compliance action plans by end 2005; and
- Their Ministers, senior decision-makers and other important stakeholders are aware of and actively support national compliance with the Montreal Protocol.

It is on these results that UNEP would like to base its Performance Indicators for the period 2002 – 2004.

B. Resource Allocation

The Parties have agreed on an allocation of US\$ 475.7 million for the replenishment of the Multilateral Fund for 2000-2002. For business planning purposes, the total allocation for the draft 2002 Business Plans is US\$ 168.4 million. Of this amount, US\$ 15.1 million has been allocated for non-investment

projects for 2002 (excluding non-investment projects implemented by bilateral agencies).¹ The final resource allocation for UNEP will be defined once the IS project requirements and other non-investment project costs for UNDP, UNIDO and the World Bank are known. The final Business Plan 2002 will be prepared on the basis of agreed funding levels.

1. UNEP's Performance: Completion and Disbursement

As of 31 December 2000, UNEP has completed 57% (312) of all projects approved (550) between 1991-2000, with a disbursement ratio of 70%².

Out of UNEP's approved 2001 Business Plan of US\$ 10.5 million, the total value of approved projects during 2001 is only US\$ 6.84 million (if all the projects submitted for approval at 35th Executive Committee are approved). The activities that are included in 2001 Business Plan but could not be submitted for the approval of funding are mainly IS projects (new and renewals) of US\$ 1.37 million and training projects of US\$ 2.2 million, all of which are part of the RMP implementation. Non-submission of these activities to Executive Committee during 2001 was due to non-completion of the earlier phase of the IS projects and delays in preparation of the RMPs respectively.

2. Summary

Preparing the Business Plan

The needs of Article 5 countries have been the starting point for the development of this Business Plan. UNEP has reviewed the available information on each country and made an initial assessment of what further assistance it might require at this stage. These initial proposals have been discussed with countries during network meetings and in the regular contacts between countries and Regional Network Co-ordinators. They have been refined again in light of the letters sent by countries to propose activities for the Business Plan. These requests were reviewed and further discussed with countries and there were also extensive discussions with the Fund Secretariat and other implementing agencies. The assessment of needs takes into consideration the need to avoid redundancy and overlaps, UNEP's capacity to implement on-going projects and the compliance status of client countries. Country needs have also been prioritised according to proposed delivery in 2002-2004. UNEP is therefore confident that the activities being proposed will contribute significantly to promoting compliance with the Montreal Protocol.

Multi-Year Projects

All the training projects proposed are multi-year projects. Implementation of RMPs in LVCs consists of co-ordinated policy assistance and training activities. Training depends on the setting up of the policies which takes a longer time. Hence assistance for the policy setting needs to precede the training. UNEP may not need all the funding for the implementation of RMPs upfront in a specific country. If the Executive Committee wishes, it could approve the initial funding for the policy assistance in year 2002 and then funding for the training in subsequent years. UNEP has provided a proposal on the yearwise

¹ As per information provided by the Multilateral Fund Secretariat at the September 2001 Inter-Agency Coordination meeting.

² UNEP Progress and Financial Report (1 January-31 December 2000), UNEP/OzL.Pro/ExCom/34/12), pg. 3.

"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.

funding of new RMPs for the consideration of the Executive Committee. However, such phased approval would need to be considered uniformly for all Implementing Agencies.

IS Projects

Out of US\$ 2.43 million in UNEP's 2001 BP, only US\$1.06 million could be proposed for funding during 2001. Proposals for funding of IS projects in 2002 are based on the expected date of completion of the earlier phase. It is UNEP's experience that countries take more than expected time to submit all the reports to be eligible for the renewals the IS projects.

Structure of this Business Plan

This Business Plan proposes a point of departure from its traditional format that followed Executive Committee Decision 21/14. The budget requested includes two main elements:

1. The **Compliance Assistance Programme**. This aims to provide a centre for policy advice, compliance guidance, assistance to prepare legislation and licensing systems, training promoting bilateral and multilateral cooperation and promoting highlevel awareness by utilising UNEP's staff. It also includes reprioritised information clearing house and regional network activities. The proposed budget will cover UNEP's staff, travel and other overhead costs (e.g. rent, equipment, communications) incurred in managing the programme and implementing the activities.
2. **Country specific and regional support activities**. These include :
 - **IS projects** will provide enabling resources directly to NOUs ;
 - **CP/RMP preparation and updates**. These activities will assist countries to prepare, adopt and implement national compliance planning in line with the Framework for Strategic Planning adopted by the Executive Committee ;
 - **Training Projects** will be mainly part of the RMPs and will include policy training, customs training and refrigeration technician training. The funding for these activities will be sought only after the policy assistance phase has made substantial progress.
 - **Technical Assistance (TAS)** will include the resources directed towards the countries for them to undertake activities in the area of policy setting and subsequent phases of the training within the country.

It should be emphasised that UNEP's project implementation costs for the proposed work programme are included in the proposed Compliance Assistance Programme budget. Funds requested for the country specific and regional support activities listed above will be transferred directly to countries or used to purchase equipment or to engage local and regional experts.

The total cost of the activities included in UNEP's 2002 Business Plan is itemized in the table below. The expected outputs are indicated in Annex I .

TABLE A: SUMMARY OF BUDGET FOR UNEP'S 2002 B BUSINESS PLAN

Activity		Costs (US\$)
Compliance Assistance Programme		
Project Personnel		2,662,056
Administrative support (General Service staff)		707,600
Travel on official business (UNEP staff)		410,000
Sub-contracts (for Commercial purposes)		215,000
Meetings/conferences		530,000
Expendable equipment		44,000
Non-expendable equipment		56,000
Premises (rent)		270,000
Operation and maintenance of equipment		80,000
Reporting cost		25,000
Sundry (telephone, fax, email, mail, courier, freight)		200,000
Hospitality and entertainment		3,000
SUBTOTAL		5,202,656
Country-Specific and Regional Support Activities		
Institutional Strengthening	New	420,000
	Renewal	2,632,000
CP/RMP Preparation and updates		390,000
Methyl bromide		0
Training		1,045,000
Technical Assistance projects		830,000
SUBTOTAL		5,317,000
Total		

Note on Programme Support Costs: It should be noted that the above staffing costs include provision for administrative and financial assistance for the OzonAction programme in Paris but do not include the costs of UNON, which provides some services to the programme. UNEP's support costs have been the subject of discussion in the Executive Committee, which has noted that the 13% programme support costs usually paid are insufficient to cover UNEP's support and project implementation costs, largely because of the large number of small, scattered projects that UNEP implements. In the context of the ongoing discussions about the 13% support costs, the Executive Committee is requested to consider how it wishes to deal with the issue of funding the programme administration costs incurred by UNON that are not covered in the budget presented above.

C. Special Initiatives

1. Promoting Political Awareness

UNEP will work hand in hand with the Ozone Secretariat and the Multilateral Fund Secretariat to raise the level of political awareness of the Montreal Protocol in all Article 5 countries. UNEP's Regional Offices will take this as a priority activity for 2002 and ensure that the Montreal Protocol features on the agenda of regional meetings of ministers. We shall organise special ministerial workshops in the margins of the Meetings of Parties. We shall work with partners to ensure that the Montreal Protocol has visibility during the World Summit on Sustainable Development (WSSD) in Johannesburg, South Africa, September 2002. The expected outcome is that countries will facilitate the adoption and enforcement of legislation, update and implement their national compliance action plans, co-operate against illegal trade and improve the general level of awareness of the ozone layer among their people.

These activities will be done within the cost of the Compliance Assistance Programme.

2. New Parties to the Protocol

As a result of the success of UNEP's 'Project 2002', a number of new countries have recently ratified the Montreal Protocol, including Cambodia, Cap Verde, Sierra Leone and Somalia. As it is already the compliance period, there is no time to follow the traditional approach to provide assistance. The countries need immediately to set up an ozone office and develop their national compliance plans. UNEP will therefore prepare a funding proposal for these countries to cover the costs of Institutional Strengthening, preparing the national compliance plan, preparing legislation and training key government officials and other vital stakeholders. The objective will be to support each country to quickly prepare and implement the activities required to catch up and secure national compliance.

Funding for 4 countries (Cambodia, Cape Verde, Sierra Leone and Somalia) has been requested at the 35th Executive Committee. Funding for an additional 5 countries that are expected to ratify the Montreal Protocol in 2002 (Bhutan, Equatorial Guinea, Guinea Bissau, Rwanda, Sao Tome e Principe) has been included in the 2002 Business Plan.

3. Working with Bilateral Agencies and other partners

A key strength of UNEP's programme to date has been its joint activities with bilaterals agencies. We have enjoyed successful and on-going co-operation with Canada, Finland, France, Germany and Sweden, while there have recently been important new initiatives with Japan and Poland. UNEP is also working jointly with UNDP on RMP implementation in over 20 countries, with UNIDO on methyl bromide projects and with the World Bank on technical assistance for the India Production sector project. We have joint methyl bromide activities with NGOs in 13 countries and on-going co-operation with the Food and Agricultural Organisation (FAO). UNEP will continue to develop opportunities for joint activities with other agencies and partners, consistent with its catalytic and supporting role, in order to maximise the impact and outreach of its expertise and experience. See Annex 3 for details.

This activity will be part of the Compliance Assistance Programme and does not need additional resources.

4. Performance Indicators

Decision 34/11 of the Executive Committee refers to proposals to modify existing performance indicators. UNEP has presented proposals to the 35th Executive Committee meeting for changing the existing performance indicators. In the context of the Strategic Planning framework and the re-oriented Business Planning for 2002, UNEP has commissioned a study on performance indicators, funded by the Government of Finland. The study will seek to identify innovative and meaningful new indicators based on the experience of other organisations undertaking similar capacity building activities. It will set out proposals for appropriate performance indicators for UNEP's non-investment (support) activities under the Multilateral Fund and beyond. The results of this study are expected to be available by the 36th Executive Committee meeting.

This activity will not need additional resources from the Multilateral Fund.

5. Global Project on Monitoring and Sustaining Customs Training through Regional Centres

Executive Committee Decision 33/51 states that opportunities be sought to implement regional and sub-regional customs training as a cost-effective substitute for national training and to make use of existing customs training facilities. UNEP is in discussion with the regional customs institutes in Mongolia, Senegal, China, Republic of Yemen, Trinidad & Tobago, India and Argentina on the ways to strengthening the regional co-operation and facilitate the development of information networks on trade in ODS. This project will also enable, as indicated in decision 31/51 to "outreach to representatives of regional trading blocs and customs associations with a view to encouraging the formation of informal networks for information dissemination and data management." In 2003, UNEP will propose the the methodologies and resources needed to make use of the regional customs institutes.

For the activity of the developing the methodology and project in future, no additional resources are requested in year 2002.

6. Methyl bromide

Based on the needs identified in the Revised Strategy and Guidelines for Projects in the Methyl Bromide Sector, UNEP will concentrate in 2002 on providing targeted awareness at strategic levels and policy development assistance to Article 5 countries, particularly those countries at risk of not meeting the 2002 freeze. UNEP will continue to work closely with other Implementing Agencies and bilateral agencies to ensure that these activities complement the investment projects. In addition, the existing partnerships and networks with FAO, extension workers, agricultural organizations, non-governmental organizations and other stakeholders will continue to be utilized to raise awareness about the phase out and promote sustained adoption of alternatives. UNEP proposes to discuss with Implementing Agencies and bilaterals and sectoral experts to formulate strategic elements for future activities that will focus on:

- Promoting the development of policy measures to meet the 2002 freeze, reduce methyl bromide use in a permanent manner and prevent growth in the future;
- Assisting countries in collecting and verifying reliable data on methyl bromide consumption to enable them to fully comply with the data reporting requirements for methyl bromide; and

- Promoting the adoption of alternatives by strategic dissemination of information about the results of completed demonstration projects. Strategic dissemination will consider how demonstration project results could be reached to the region and assessed for the varying conditions.
- Convening consultative meetings with other Implementing Agencies and Bilateral agencies to discuss innovative ways to address the methyl bromide phase out (e.g. voluntary pledges from suppliers).

No additional funding requested for year 2002 for such development of the activity plan for year 2003.

II. Planned Business Activities

A. Compliance Assistance Programme (CAP)

In 2002, UNEP will undertake the following activities. The outputs expected are listed in Annex 1.

1. Activities in countries that are new Parties to the Montreal Protocol

It is essential that these new Parties are provided with assistance compatible with their need to 'catch up' with compliance. UNEP will provide assistance to new Parties to set up National Ozone Offices, prepare legislation and licensing systems, prepare National Compliance Action Plans and start public and stakeholder awareness activities. UNEP will also provide substantial policy and technical assistance from its Regional Offices and facilitating south-south co-operation through the regional networks. The objective is to provide quick support to new Parties to assist their early preparation of a national plan and building of national commitment to achieve the Montreal Protocol targets. UNEP will encourage these countries to propose to the Executive Committee a single funding request to achieve total phaseout of all ODS.

Countries to be assisted

Country	Comment
Cambodia	These 4 countries have already ratified the Protocol. Funding for them has been requested at the 35 th Executive Committee meeting
Cap Verde	
Sierra Leone	
Somalia	
Bhutan	These 5 countries are expected to ratify the Protocol during 2002. Funding to cover them is included in this Business Plan. . Depending on when ratification takes place, the activities will extend into 2003 and 2004.
Equatorial Guinea	
Guinea Bissau	
Rwanda	
Sao Tome e Principe	

2. Activities in countries with CP/RMP under preparation with UNEP

For countries where funds have been approved for UNEP for Country Programme and RMP preparation but where work is ongoing, UNEP will assist countries to prepare National Compliance Plans to cover the terminal phase out of all ODS. UNEP will approach the Executive Committee early in 2002 to request Institutional Strengthening and awareness raising funds for these countries to accelerate the building of national commitment to the phase out effort. Wherever possible, UNEP will encourage these countries to make a single funding proposal to the Executive Committee to achieve total phaseout of all ODS, including where relevant investment projects prepared in consultation with other implementing agencies.

Countries to be assisted

Country	Comment
Djibouti	Preparation of CP/RMP approved March 2000
Haiti	Preparation of CP/RMP approved December 2000
Kuwait	Preparation of CP/RMP approved March 2000
Kyrgyzstan	Preparation of CP/RMP approved by GEF July 2000
Liberia	Preparation of CP/RMP approved March 1999
Suriname	Preparation of CP/RMP approved March 2000

UNEP expects that these National Compliance Plans will be ready for submission to the Executive Committee during 2002. UNEP has included in this Business Plan the likely activities and associated funding that will be required to implement these plans.

3. Activities in countries with Country Programmes already in place where UNEP is preparing the RMP

For those countries that prepared their Country Programmes some time ago and where UNEP is assisting with RMP development, UNEP will ensure that the RMP is prepared as part of a Country Programme Update. The objective is to use the opportunity of RMP development to rebuild national awareness of and high-level commitment to the Montreal Protocol and to ensure that the country has the necessary policies, legislation and other incentives to achieve compliance. The RMP prepared will include a commitment by the country to achieve the 50% and 85% cuts in CFC consumption without further funding. UNEP will encourage the country to present the RMP to the Executive Committee as part of a single funding request including all the assistance required to meet the phase out targets and achieve compliance. UNEP will ensure that the activities proposed in the RMPs are those most likely to meet the phase out targets and are planned as a coherent whole, including appropriate measures to limit the import of ODS and equipment requiring the use of ODS. The implementation of RMP-type activities will not proceed until the preconditions for their success exist in the countries. Requests for funding will be made based on such benchmarks. The priority will be to ensure that the country has the appropriate policies and legislation in place. The training and recovery and recycling projects will be implemented only when CFC prices are high enough to make projects sustainable.

Countries to be assisted

Country	To be submitted to Executive Committee
Bolivia	36 th
Barbados	38 th
Brunei	37 th
Yemen	36 th
DR Congo	37 th
Maldives	37 th
Mauritania	37 th
Morocco	38 th
Myanmar	37 th

UNEP has included in this Business Plan the likely activities and associated funding that will be required to implement these plans, together with a suggested implementation timetable. Requests for funding the training activities proposed under these RMPs may be delayed until the conditions are right in the countries for the training to be successful and sustainable. Activities to develop and put in place policies and licensing systems will go ahead as a priority as soon as the RMP is approved.

4. Activities in countries where UNEP will assist with updating the CP or RMP

In their responses to the Business Plan 2002 letters, several countries have requested UNEP to assist them with updating their Country Programme and/or RMP. This is a timely request at the start of the compliance period when there is a need to rebuild political and national high-level commitment to the phaseout and to ensure that all necessary preparations are underway to secure compliance with future reduction targets. UNEP will ensure that CP/RMP updates include national plans to achieve all future compliance targets under the Montreal Protocol.

The countries to be assisted

Country	Year	Comment
Antigua & Barbuda	2002	In association with Canada
Belize	2002	In association with Canada
Fiji	2002	Participating in the Pacific Islands strategy
Georgia	2002	In association with UNDP
Guyana	2002	RMP review presented to 35 th ExCom
Honduras	2002	In association with UNIDO
Iran	2002	CP approved at 10 th ExCom
DRP Korea	2002	RMP to be prepared during 2002
Nicaragua	2002	In association with Finland
Panama	2002	In association with Finland
Peru	2002	CP approved at 17 th ExCom
Seychelles	2002	In association with GTZ

Country	Year	Comment
Dominican Republic	2003	
Kenya	2003	In association with GTZ
Mali	2003	In association with UNDPGTZ
Tanzania	2003	In association with GTZ
Trinidad & Tobago	2003	
Zambia	2003	In association with GTZ

5. Activities in countries where UNEP will provide policy and technical assistance to achieve and sustain compliance with the Montreal Protocol

UNEP received letters from the following countries requesting assistance for the development and review of policies and legislation, awareness raising and the promotion of alternatives to methyl bromide. UNEP assessed these expressed needs according to the likely compliance position of the country, the progress made in implementing already approved projects and UNEP's capacity to assist, often in association with other implementing agencies. Subsequently, the assessment showed that the proposed activities could be spaced during 2002, 2003 and 2004 as shown in the table below. While general policy and technical assistance can be provided to LVCs through the Compliance Assistance Programme, some larger countries (Brazil, Iran, Kenya, Venezuela) has requested substantial workshops or activities on MBr and awareness raising. In 2002, UNEP will work with these countries to design the proposed projects that will be presented for funding in 2003, in light of further background studies on awareness raising and MBr assistance that UNEP is undertaking.

Assistance planned for 2002	
Country	Description of proposed assistance
POLICY DEVELOPMENT AND LICENSING SYSTEMS	
Barbados	Review of phase out policies and licensing system, including alternatives to MBr and awareness raising
Botswana	Review of phase out policies, especially MBr and foams
Burundi	Review of legislation
Cameroon	Review of policies and compliance plan
Central African Rep	Assist with data reporting systems
Dominican Republic	Policy development capacity building
The Gambia	Review of phase out policies and licensing system
Ghana	Review of phase out policies and licensing system, inc. MBr awareness
Grenada	Finalising and adopting import/export legislation
Maldives	Policy and legislation development
Mongolia	Review of policies and legislation
Niger	Review of phase out policies and licensing system
St Vincent	Review of phase out policies, licensing system and awareness raising

Assistance planned for 2002	
Country	Description of proposed assistance
Trinidad & Tobago	Policy development
Uganda	Policy review (with GTZ)
SUPPORT FOR METHYL BROMIDE CONTROL	
Antigua & Barbuda	Review of MBr policies and use
Kenya	Awareness raising/technical assistance for MBr phase out
Kyrgystan	MBr policy and phase out planning
India	Awareness raising/technical assistance to stop MBr growth
Iran	Preparation of MBr seminar and policy development
Mozambique	Policy review and MBr awareness planning
Nicaragua	Review of consumption and phase out planning
Togo	Seminar on alternatives and awareness raising
Uganda	Awareness raising/technical assistance to stop MBr growth
SUPPORT FOR DEVELOPING AWARENESS RAISING	
Brazil	Awareness raising for UVb and halons, preparatory study
DR Congo	Developing an awareness raising plan and policy review
Guyana	Developing an awareness raising plan and policy review
Nicaragua	Policy review, awareness raising programme
Oman	Public awareness strategy and assist with ODS database
Swaziland	Awareness raising strategy
Tanzania	Awareness raising strategy
Venezuela	Awareness raising programme preparation

Assistance planned for 2003	
Country	Description of proposed assistance
Bahamas	Workshop on licensing system and import controls. Implementation of Terminal Phase out plan (with WB)
Bahrain	Methyl bromide policy, data reporting and alternatives
Brazil	Awareness Raising Programme – implementation
Congo	Review of policies and legislation for compliance
Dominica	Policy and legislation review and enforcement
Guatemala	Licensing system and law enforcement advice
Haiti	Policy development and awareness raising
Iran	MBr awareness workshop implementation
Lebanon	Review of customs policies and legislation
Lesotho	Awareness raising to prevent growth of MBr
Liberia	Policy and legislation review and enforcement
Moldova	Training/awareness on halon alternatives

Assistance planned for 2003	
Country	Description of proposed assistance
Morocco	Policy and legislation review and enforcement
Myanmar	Policy and legislation review and enforcement
Nigeria	Policy and legislation review and enforcement
Sudan	MBr and CTC phase out (with UNIDO)
Suriname	Policy and legislation review and awareness raising
Venezuela	Awareness raising programme implementation
Yemen	Policy and legislation review and enforcement
Zimbabwe	Awareness raising for informal sector (with GTZ)

Assistance planned for 2004	
Country	Description of proposed assistance
Burkina Faso	Policy assistance and enforcement
Mauritania	Policy review and enforcement, awareness raising

6. Activities in training and implementation of Refrigerant Management Plans

The table below shows the ongoing and new training activities that UNEP is proposing to undertake during the period 2002 – 2004. **The first priority will be to complete delayed training projects**, especially for countries that may face compliance difficulties, providing the preconditions exist for the project's success. Countries with import and export licensing systems in place and where the supply and prices of CFCs are favourable can be given priority. Policy development projects will be prioritised but other training will not proceed until the appropriate preconditions exist to make it effective in reducing ODS consumption and sustainable.

In the table below, the column "Approved" shows the Executive Committee meeting at which the activity was approved.

Part 1 – Already approved training projects

Country	Activity	Approved	2002	2003	2004
Albania	Policy development	35	✓		
	Refrigeration training	35			✓
	Customs training	35		✓	
Antigua & Barbuda	Refrigeration training	26	✓		
	R&R training	26	✓		
	Customs training	26	✓		
Argentina	Policy development	30	✓		
	Refrigeration Phase III	32		✓	
	Customs training	32		✓	
Bahamas	Refrigeration	23		✓	
	Customs	23			✓
Bahrain	Customs	26	✓		
Bangladesh	Refrigeration	29		✓	

Country	Activity	Approved	2002	2003	2004
	Customs	29			✓
Belize	Policy assistance	29	✓		
	Refrigeration training	29		✓	
	Customs training	29		✓	
Benin	Refrigeration and code GP	32	✓		
	Customs and Inspectors	32		✓	
Burkina Faso	Refrigeration training Ph II	29	✓		
	Customs training	29	✓		
Burundi	Refrigeration training	26		✓	
	Customs training	26		✓	
Central African R.	Policy development	34 (Fr)	✓		
	Refrigeration training	34(Fr)			✓
	Customs training	34(Fr)		✓	
Chad	Refrigeration training	29			✓
	Customs training	29	✓		
Chile	Policy development	35	✓		
	Awareness raising	35		✓	
Colombia	Refrigeration training	17	✓		
Comoros	Policy development	35	✓		
	Refrigeration training	35		✓	
	Customs training	35		✓	
Congo	Information sharing	32	✓		
	Customs training	32			✓
Côte d'Ivoire	Customs training	24			✓
Dominica	Refrigeration training	26	✓		
	Customs training	26		✓	
Dominican Republic	Refrigeration training	25	✓		
	Customs training	25		✓	
El Salvador	Refrigeration training	25	✓		
	Customs training	25		✓	
Ethiopia	Refrigeration training	26	✓		
Fiji	Refrigeration training	29	✓		
	Customs training	29	✓		
Gabon	Refrigeration training	26		✓	
	Customs training	26		✓	
Gambia	Policy development	29	✓		
	Refrigeration training	29	✓		
	Customs training	29		✓	
Georgia	Compliance assistance	27	✓		
	Refrigeration training	27	✓		
	Customs training	27		✓	

Country	Activity	Approved	2002	2003	2004
Ghana	Customs training	32			✓
Grenada	Refrigeration training	30	✓		
	Customs training	30		✓	
Guatemala	Licensing systems	27	✓		
	Refrigeration training	27	✓		
	Customs training	27		✓	
	RMP review activities	35		✓	✓
Guinea	Refrigeration training	30		✓	
	Customs training	30		✓	
Guyana	Refrigeration + R&R training	23	✓		
	Customs training	23		✓	
	RMP review activities	35		✓	✓
Lao PDR	Refrigeration training	35 (Fr)		✓	
	Customs training	35 (Fr)			✓
Mali	Policy development	29	✓		
	Refrigeration training	29	✓		
	Customs training	29		✓	
Moldova	Refrigeration training	25	✓		
	Customs training	25		✓	
Mongolia	Refrigeration training	32		✓	
	Customs training	32		✓	
Nepal	Policy development	28		✓	
	Refrigeration training	28		✓	
	Customs training	28		✓	
Nicaragua	Policy development	25	✓		
	Refrigeration training	25	✓		
	Customs training	25		✓	
	Implementing RMP review	35			✓
Niger	Refrigeration training	27	✓		
	Customs training	27	✓		
Panama	Legislation	29		✓	
	Refrigeration training	29		✓	
	Customs training	29			✓
	Monitoring & evaluation	29			✓
Paraguay	Policy development	32	✓		
	Refrigeration training	32		✓	
	Customs training	32		✓	
Peru	Licensing system	27	✓		
	Refrigeration training	27	✓		
	Customs training	27	✓		
Philippines	Customs training	35		✓	

Country	Activity	Approved	2002	2003	2004
St Kitts & Nevis	Policy development	24	✓		
	Refrigeration and R&R training	24	✓		
	Customs training	24	✓		
St Lucia	Customs training	23	✓		
St Vincent	Refrigeration training	25	✓		
	Customs training	25			✓
Samoa	Refrigeration training	32	✓		
	Customs training	32		✓	
Senegal	Customs support and monitoring	33		✓	
Sri Lanka	Refrigeration training	32	✓		
	Customs training	32		✓	
Syria	Policy development	29		✓	
	Refrigeration training	29	✓		
	Customs training	29		✓	
Trinidad & Tobago	Refrigeration training	23	✓		
	Customs training	23	✓		
Uruguay	Licensing system	27	✓		
	Refrigeration training	27	✓		
	Customs training	27		✓	
	Refrigeration HC project	34		✓	
Venezuela	Licensing system	34	✓		
	Customs training	34		✓	

Part 2 – New training projects that will be presented for approval under RMPs currently being prepared. Policy training will begin as soon as possible following RMP completion

Country	Activity	Approved	2002	2003	2004
Barbados	Policy assistance	under prep		✓	
	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
Bolivia	Policy assistance	under prep		✓	
	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
Brunei	Policy assistance	under prep		✓	
	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
DR Congo	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Djibouti	Policy assistance	under prep		✓	
	Refrigeration training	under prep			✓
	Customs training	under prep			✓

Country	Activity	Approved	2002	2003	2004
Haiti	Refrigeration training	under prep			✓
	Customs training	under prep			✓
India	Policy assistance	under prep		✓	✓
	Customs training	under prep		✓	✓
	Servicing sector strategy implementation	under prep		✓	✓
Korea DPR	Implementing the RMP	under prep		✓	✓
Kuwait	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
Kyrgyzstan	Policy assistance	under prep	✓		
	Refrigeration training	under prep		✓	
	Customs training	under prep		✓	
Liberia	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Maldives	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
Mauritania	Refrigeration training	under prep			✓
	Customs training	under prep		✓	
Morocco	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Myanmar	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Nigeria	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Seychelles	Implementing RMP update (with GTZ and UNIDO)	under prep		✓	
Suriname	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Togo	Refrigeration training	under prep			✓
	Customs training	under prep			✓
Yemen	Refrigeration training	under prep			✓
	Customs training	under prep			✓

Part 3 – New training projects to be presented based on country requests.

Country	Activity	Approved	2002	2003	2004
Colombia	Training Environmental Authorities	to 36		✓	

7. Institutional Strengthening Projects

New countries: UNEP expects to approach the Executive Committee during 2002 for the following new Institutional Strengthening Projects:

New Countries: To be proposed as part of the measures for new countries	
Country	Proposed Budget ³
Cambodia	60,000
Cap Verde	50,000
Djibouti	60,000
Haiti	60,000
Kyrgystan	80,000
Kuwait	80,000
Liberia	60,000
Rwanda	60,000
Sierra Leone	60,000
Somalia	60,000
Suriname	80,000

Institutional Strengthening Project Renewals: UNEP anticipates that the following countries might need IS renewals during 2002. The budgets indicated on the table below are based on existing Executive Committee guidelines. UNEP would like to request an increase of up to 50% on IS project budgets to cover the additional costs of National Ozone Units in the compliance period, the implementation of a 'country-driven approach' and additional resources for national awareness raising activities.

Country	Phase	Budget
Algeria	III	198,000
Antigua & Barbuda	I	24,000
Bahamas	II	34,000
Bahrain	III	44,000
Barbados	III	90,000
Belize	II	60,000
Botswana	II	61,000
Brunei	II	54,000
Burundi	II	44,000
Cameroon	IV	107,000
CAR	III	30,400
Chad	II	40,000
Comoros	III	18,600
Congo Brazzaville	III	46,700

³ Budgets will be finalised once the Country Programme is presented.

Country	Phase	Budget
Cote d' Ivoire	III	81,800
Croatia	III	67,000
Dominica	II	20,000
Dominican Republic	III	103,000
El Salvador	III	44,600
Ethiopia	III	40,500
Fiji	III	44,000
Gabon	III	30,400
Gambia	III	28,500
Georgia	III	47,000
Honduras	III	44,000
Lesotho	III	20,000
Malawi	IV	52,000
Maldives	II	24,000
Moldova	II	54,000
Mongolia	III	66,000
Morocco	II	119,400
Mozambique	II	62,000
Namibia	III	41,500
Nepal	II	41,000
Nicaragua	III	44,000
Panama	III	115,000
Papua New Guinea	II	31,000
Paraguay	III	44,200
Peru	III	102,700
Samoa	II	20,000
Senegal	III	117,000
Seychelles	III	21,500
St. Kitts & Nevis	II	20,000
St. Lucia	III	24,500
St. Vincent & the Grenadines	II	21,000
Swaziland	II	46,000
Tanzania	II	44,000
Togo	II	46,700
Zambia	III	50,500

- **Information Clearinghouse:** The Information Clearinghouse activities will be reprioritised during 2002. UNEP will *abandon* the following projects: sectoral data collection, halon banking clearinghouse, dissemination of publications in hard copies (except where NOUs do not have

access to the Internet) and *focus* instead on electronic means of information dissemination and thematic and focussed Network meetings. The reprioritised activities will include :

- Publication and dissemination of OzonAction newsletter in 5 languages (3 issues) ;
- Dissemination of information through regularly updated website ;
- Management of online halon trader B2B web portal ;
- Dissemination of latest specific news through electronic newsletters like Ozonews, RUMBA and region-specific newsletters ;
- Electronic discussion forums for the Regional Networks ;
- Dissemination of existing publications to those countries that do not have Internet access.

8. Regional Networking

In line with the recommendations of the Network Evaluation, the Regional Networks will also be reprioritised to focus on specific, compliance related issues and avoid general meetings. Follow up meetings in particular will be more technical in nature and cover specific issues required or requested by the network members to assist them in their work to achieve compliance.

9. Special Projects

UNEP will be developing and presenting to the Executive Committee during 2002 – 2004 the following special projects:

Pacific Islands Regional Phaseout and Compliance Programme

In association with the Governments of Australia and New Zealand and the South Pacific Regional Environment Programme (SPREP), UNEP has developed an innovative programme to assist 14 countries in the Pacific to comply with the Montreal Protocol. The special features of the programme include:

- Commitment by the countries to total ODS phaseout by 2005;
- With the assistance of SPREP and UNEP, each country has prepared a National Compliance Plan (NCAP) and had it endorsed by the country's highest authorities;
- Regional implementation of many aspects of the NCAPs with ongoing co-ordination by SPREP and use of other regional training, trade and customs organisations and local experts;
- Policy, technical and financial assistance from the Governments of Australia and New Zealand, including New Zealand funding outside the Multilateral Fund to bring on board the remaining Non-Parties – Cook Islands, Nauru, Niue;
- Total funding to cover 3 years of activities, 2002 – 2004, including supporting some of the costs of National Ozone Units;

- Regular contact between the countries through e-mail, internet and annual meetings involving ozone and climate change officers (the costs of climate change officers will be covered from outside this projects);

The countries involved are Fiji, Kiribati, Marshall Islands, Micronesia, Palau, Papua New Guinea, Samoa, Solomon Islands, Tonga, Tuvalu, Vanuatu, together with the Non-Parties Cook Islands, Nauru and Niue. UNEP is proposing total of US\$ 800,000-of which US\$ 450,000 will be through Australian bilaterals for the terminal phase out activity for these countries by 2005.

Caribbean Revolving Fund with World Bank

UNEP is requesting US\$ 30,000 to develop, in cooperation with the World Bank, a project design and proposal for a revolving fund to assist the 14 Caribbean countries to phase out CFC use in the refrigeration sector. It is envisaged that the revolving fund would provide an innovative solution to the problem of high capital costs of retrofitting or conversion of critical refrigeration installations.

India Alternative Technology Centres (ATCs)

India has requested UNEP's support to set up ATCs for the purpose of providing alternative technology options and support for ODS consumers to meet their production demand during the process of ODS solvent phaseout. Its primary focus will be to service the small-scale users. The centres would consist of capacities for alternative cleaning equipment at affordable costs, for recommending alternative technologies and skills at developing and producing alternative solvents. The alternative technology support centres will provide services such as design and engineering services, technical and business consulting and technical supervision. The support system will also include development of a promotion and delivery system to reach the many solvent users dispersed geographically in the country.

The Alternative Technology Centres will promote improved technology transfer efficiency, cost effective conversion in small users and use of solvent dealers to promote low cost conversions. Since the geographical locations of these small units are widely dispersed through the country, the proposed Technology Centres will also have mobile arms to take the information on alternatives to the doorsteps of the small enterprises. These "roadshows" will be able to address localised concerns and needs.

UNEP will work with the Government of India and other stakeholders during 2002 to explore a suitable design for this project consistent with relevant Executive Committee guidelines, with a view to presenting it for funding in 2003.

10. Modalities for the Delivery of the Programme

In line with the strategic reorientation and renewed priorities, UNEP will change its delivery mechanisms for the 2002 – 2004 period and beyond. There will be a significant reduction in the number of separate projects presented to the Executive Committee for approval. UNEP currently has some 267 separate projects that require a disproportionate amount of efforts in administration, tracking and reporting. Most projects are traditionally implemented by hiring consultants, meaning that our skilled and experienced staff in Paris spend time preparing contracts and negotiating payments rather

than working directly with countries. To correct these imbalances, UNEP is proposing to reorient its implementation as follows:

- **Direct Implementation by UNEP staff** : In line with the re-orientation and priorities described in the introduction, UNEP proposes to begin moving from a project management approach to a direct implementation approach in 2002 through its specialised staff. Under the latter, UNEP will increasingly rely on its own internal staff expertise for project implementation and at the same time reduce its use of external consultants. In this way, UNEP will develop a core team with appropriate skills and expertise who will assume more responsibility for providing direct assistance to countries to support and sustain compliance. Such an approach will yield consistent and quality advice and support for countries, and improved efficiencies in delivery by reducing administrative delays. Outsourcing of consultants will be limited to specific technical expertise that country may need.
- **Regionalisation of Project Management and Implementation**: Following a feasibility study in 2001, UNEP is regionalising the delivery of its activities from Paris to our Regional Offices. We have already started with IS projects and some public awareness activities. Training projects and CP/RMP preparation and update will follow during 2002/2003, according to the capacity of the Regional Offices and the deployment of the staff. Regionalisation will bring the programme closer to the countries and put the Regional Network Co-Ordinators in a key role to manage our work with countries. Regionalisation will also help reduce project implementation delays, reduce costs and build local capacity, thereby increasing local 'ownership' and sustainability.

No additional funding is requested for these activities, as the programme implementation costs are included in the proposed budget for the Compliance Assistance Programme.

- **Clustering of small projects and activities**. UNEP will try to cluster the many small projects and activities it proposes and implements into larger 'umbrella' projects, This will reduce administrative burdens and increase implementation flexibility, thereby also contributing to lower costs and faster implementation.
- **Completing delayed training projects**: A significant number of approved training projects face implementation delays. These delays are caused by a number of factors including the difficulty of managing many small projects in a wide range of countries. To address this problem, UNEP is planning to use institutions from the respective regions and UNEP staff in the Regional Offices to deliver the training projects. The use of training partners and UNEP regional staff will significantly increase UNEP's capacity to implement training projects. In view of this, UNEP is building partnerships with local/regional institutions to deliver its training programmes. These institutes are located in Argentina, China, India, Mongolia, Senegal, Syria and Trinidad and Tobago and were chosen to cover different language groups and provide good geographical distribution amongst Article 5 countries. UNEP has also placed one training expert in the Regional Office for Africa and is proposing additional training officers in Africa, Latin America and Asia and Pacific.

UNEP has prepared a proposed completion schedule for the current ongoing/delayed projects (see Section 6 above) and will minimise requests for new training projects unless they are ready to be delivered in the country in which appropriate legislation is already in place.

UNEP's programme will be delivered mainly by in-house policy and technical experts, based either in Paris or the Regional Offices. The objective is to provide countries with relevant and up to date policy and technical advice and support to facilitate the phase out of ODS in line with the Montreal Protocol controls. The regional networks and UNEP's information clearing house services will also continue to provide advice to countries. In addition, UNEP experts will make special visits to the countries or convene local workshops as required to achieve the objectives of the activities.

The focus of the Compliance Assistance Programme during 2002-2004 will be on policy development and implementation. There will be an emphasis on the development of legislation, including import and export licensing systems. Although the assistance provided to NOUs through the Networks has led to significant improvement in data collection and reporting in the past 10 years, in 2002 UNEP will reemphasise the importance of these activities and provide additional assistance to ensure that data is accurate and reported promptly. UNEP will also use its meetings with countries during 2002 to advise on meeting methyl bromide controls and awareness raising strategies.

11. Staffing needs for implementing the programme

Based on UNEP's analysis of country compliance needs for 2002/3/4 following the Business Planning process, as well as UNEP's perception of needs from interaction with countries in the Regional Networks, we have identified the skill set needed to provide the compliance assistance services required by the countries. The details are set out in Annex 2 and include :

- Programme management and administrative support
- Technical and policy advice
- Information dissemination and web
- Training project design and implementation

UNEP proposes to provide those services through its staffing complement in both Paris and its Regional Offices, supplemented by national or regional consultants as required. The core programme staffing resources will be used to pay existing staff and engage the necessary additional personnel to ensure that approved projects can be implemented quickly and efficiently.

UNEP has calculated the number of staff it requires to implement the compliance assistance programme and deliver the proposed outputs during 2002. The calculation is based on UNEP staff implementing most of the activities and minimal use of international consultants, except where specific expertise is required. On average, one member of staff could implement 8 – 10 training projects in one year, could prepare 4 – 5 compliance action plans (or country programmes, RMPs or their updates) or manage up to 20 IS projects effectively. In the compliance assistance programme, it is believed that one member of staff could work with 10 – 12 countries during a year to provide assistance on policy setting, awareness raising or methyl bromide controls.

The proposed staffing for the programme is shown in Annex 2, based on the assumptions above. While the main programme management staff will remain in Paris, staff responsible for implementation of the projects will be divided between Paris and the Regional Offices, based on the countries with which the staff are expected to work. The proposed management structure is outlined below.

12. Programme Management

UNEP is proposing the following management structure for the Programme.

Programme Management and Administration: The Programme Chief will be responsible for the overall management of the programme, including results, financial management, programme development, links to other programmes, monitoring results and reporting to UNEP and the Executive Committee. There will also be one administrative officer, one monitoring and reporting officer and the team will have two assistants/secretaries.

Programme implementation and delivery: The Network Manager will be responsible for implementation and delivery of the approved programme, using teams in Paris and in the Regional Offices. He/she will have one assistant/secretary. The programme implementation and delivery would be organised as follows:

Networking Team – Regional Network Co-ordinators (RNCs) will work in UNEP's regional offices in Bahrain, Bangkok (2), Nairobi and Mexico to manage the regional networks and the regionalised project implementation staff. They will have prime responsibility for ensuring that the Compliance Assistance Programme provides the help countries require and for the integration of networking, IS, training and national compliance planning activities. The RNCs will also be responsible for managing the IS projects in their regions with the help of an assistant in Africa and Latin America/Caribbean where the number of IS projects is large. Each RNC will have one assistant/secretary.

Policy advisory team: A policy manager in Paris will be responsible for the preparation and updating of Country Programmes, Refrigerant Management Plans and National Compliance Plans, IS projects and for the provision of timely and relevant policy and technical advice to countries. He/she will be assisted by one officer for co-ordinating the management of IS projects, including the preparation of terminal reports and renewal requests and their submission to the Executive Committee. The team will also include technical experts in refrigeration (Paris or Bangkok), Methyl bromide (Nairobi) and halons (Bahrain) and legal advice, policy design and enforcement (Mexico) to provide advice to countries and to assist with preparing RMPs and phase out strategies for these substances and sectors. The policy advisory team will have 2 assistants/secretaries.

Training Team – A training manager and training officer in Paris and training officers in the regions, based on the number of existing and new training projects to be implemented – Africa (2), Latin America and Caribbean (2), Asia and Pacific (1). They will be responsible for the implementation of training projects, including monitoring when countries are ready and reporting on results achieved. The training team will have one assistant/secretary in Paris.

Information Management and Dissemination team – An information manager, one assistant information officer and an information technology specialist will be based in Paris and be responsible for the programme wide information and clearing house activities, including OzonAction news and the website. They will continue to acquire, organise and disseminate policy and technical information to

assist phase out efforts and maintain the OzonAction library and archives. They will put a majority of the information on the web. They will have one information assistant/librarian and one communications/mail room assistant. The information manager will also provide advice to countries and to regions on awareness raising activities.

The Programme will continue to benefit from the advice and assistance provided by UNEP DTIE's Director and Deputy Director in Paris and the Regional Directors, Industry Officers and Information Officers in the Regions.

13. Funding for the Programme

UNEP will require appropriate resources to implement its programme using the proposed delivery modalities, including personnel and related support costs to:

- Directly implement certain projects (e.g. IS, CP/ RMP preparation);
- Deliver compliance-related services directly to countries (policy assistance, technical assistance and information, compliance support); and
- Monitor and report to the Executive Committee.

UNEP is requesting block funding to cover UNEP's implementation costs (staff salaries, travel costs, communications, rent, equipment and other overheads). The additional funds being requested on lines for IS projects, CP/RMP preparation, training and technical assistance projects are funds:

- to transfer directly to the A5 countries for local support to project implementation;
- for the purchase of training or other equipment required for project implementation;
- for engaging local or regional experts, where required.

The total budget required for the UNEP's costs in the Compliance Assistance Programme is US\$ 5,239,656. This includes all staff salaries and staff travel, meeting costs, office rental, equipment and communications. The detailed budget appears in Annex 2.

III. Performance Indicators

UNEP will use the following performance indicators during 2002:

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>)	56 projects
Disbursement, expressed in US\$ million (<i>30 percent</i>)	73% of approved funding

Performance indicator (<i>weight</i>)	Target set by UNEP
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>)	24 months ⁴

B. Non-Weighted Performance Indicators

Performance indicator	Target set by UNEP
Number of countries reducing ODS consumption as a result of UNEP's activities	10 countries
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 2002

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
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 activities	Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries

UNEP has included further proposals on performance indicators in its note to the 35th Executive Committee.

IV. Complimentarity with Implementing and Bilateral Agencies

In 2002, UNEP is continuing its on-going collaboration with the other Implementing Agencies and Bilateral Agencies. In particular, with:

- UNDP on RMP-related training;
- UNIDO on the methyl bromide sector globally, and with UNIDO and bilateral donors (including Germany and Italy) to support China in this sector and encourage them to ratify the Copenhagen Amendment in 2002; and

⁴ 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.

- World Bank on developing innovative approaches to support compliance (Caribbean revolving fund).

V. Policy Issues

In order to respond to the needs of Article 5 countries more effectively, UNEP suggests that the Executive Committee may wish to address the following policy issues in 2002:

- In the context of commencement of the compliance regime and the Strategic Framework adopted by the Executive Committee, whether the Executive Committee is willing to approve funding immediately following ratification by countries to provide rapid assistance to new Parties to the Montreal Protocol. The initial request will consist of funding for IS preparation, National Compliance Action Plans and awareness raising for first three years. Second and final request will consist of funding for the terminal phase out.
- Whether there should be a facility for intersessional approval of projects, especially for countries in actual or potential non-compliance.
- In the view of the recommendations of the evaluation of IS projects and in the Framework of the Strategic Planning adopted by Executive Committee, whether all IS projects with effect from January 2002 should be considered for additional funding up to 50% of the originally approved project. This is necessary to enable NOUs to accomplish the many new tasks required of them and especially to raise the awareness of stakeholders and companies to meet compliance.
- Decision 31/48 provided an opportunity for countries to review and update their RMPs. UNEP believes that guidelines are urgently required to cover the timing and content of such updates to avoid any misunderstanding between countries and agencies. UNEP is prepared to work with the Executive Committee and other agencies to draft such guidelines.
- The Executive Committee may wish to clarify that recovery and recycling, refrigeration training or retrofitting projects should not be implemented until the CFC prices in the country concerned are appropriate relative to the prices of alternatives.
- The definitions of the ‘Implementation Delays’ for CP/RMP preparation, IS projects and the customs training need to be reconsidered in view of the very nature of the objective and the content of these projects. UNEP has submitted separate proposal to Executive Committee for its consideration.

VI. Administrative and Financial Matters

UNEP does not wish to raise any administrative or financial matters at this time.

Annex 1: Compliance Assistance Programme Outputs

UNEP expects to achieve the following country specific and region specific outputs during 2002 from its Compliance Assistance Programme and training programmes.

Activity	Output	Number
Assistance to New Parties	National Compliance Plans	4 countries
	Legislation and licensing systems drafted	
	Setting up National Ozone Office	
CP/RMP preparation as National Compliance Plans	Final drafts of National Compliance Plans	6 countries
RMP preparation	Final drafts of RMPs	4 countries
Updating CP/RMP	Drafts of updates	6 countries
	Updates approved by Gov.	3 countries
	Updates submitted to ExCom	3 countries
Assist with policies and licensing systems	Licensing systems and policies drafted	8 countries
	Licensing systems and policies approved and in place	5 countries
Advice on awareness raising for MBr phase out	MBr awareness and phase out plans adopted	4 countries
Advice on awareness raising	Projects prepared for ExCom	4 countries
Prepare new IS projects	IS projects submitted to ExCom	11 countries
Prepare IS renewals	Renewals submitted to ExCom	40 countries
Pacific Island Strategy	National Plans submitted	14 countries
	Regional strategy submitted	1 strategy
Implementing new RMPs	Policies and licensing systems drafted	13 countries
Implementation of approved RMPs:		
Policy training/development	Policies drafted and in place	19 countries
Refrigeration training	Projects completed	25 countries
Customs training	Projects completed	10 countries
Caribbean Revolving Fund	Project preparation	1 project prepared
Africa (English)	Regional customs workshop	1 workshop
Information Clearinghouse		
OzonAction newsletter	Publication and dissemination in 5 languages	3 issues
Web updates	Collection and dissemination of updated information	Monthly
Activity	Output	Number
Electronic dissemination of information	Sector specific electronic newsletters	Weekly and bi-monthly
Dissemination of existing hard-copy publications	Providing information to countries without Internet access	As required

Electronic discussion forums	Responding to technical and policy queries	In all networks
Evaluation and feedback	Recommendations for improvement	Annually

CAP Budget

Compliance Assistance Programme (CAP) Budget

2002 (US\$)	Estimations *	
	2003 (US\$)	2004 (US\$)

10 PROJECT PERSONNEL COMPONENT

1100	Project	Personnel	Title	Grade	w/m	2002 (US\$)	2003 (US\$)	2004 (US\$)
1101	Chief Energy & Ozon	Action Unit - Paris **		D1	9	123,750	128,700	133,848
1102	Regional Network Manager - Paris			P5	12	150,500	156,520	162,781
1103	RNC Africa			P3	12	118,400	123,136	128,061
1104	RNC Latin America & Caribbean			P3	12	108,864	113,219	117,747
1105	RNC South East Asia & Pacific ***			P3	12	0	To be renewed	To be renewed
1106	RNC South Asia			P3	12	110,000	114,400	118,976
1107	RNC West Asia			P3	12	109,000	113,360	117,894
1108	Training Manager - Paris			P4	12	129,500	134,680	140,067
1109	Training Officer - Paris			P3	12	108,500	112,840	117,354
1110	Training Officer 1 - Africa			P3	12	118,400	123,136	128,061
1111	Training Officer 2 - Africa			P3	12	118,400	123,136	128,061
1112	Training Officer 1 - Latin America & Caribbean			P3	12	108,864	113,219	117,747
1113	Training Officer 2 - Latin America & Caribbean			P3	12	108,864	113,219	117,747
1114	Training Officer - Asia & Pacific			P3	12	110,000	114,400	118,976
1115	Information Manager - Paris			P4	12	129,500	134,680	140,067
1116	Information Technology Specialist - Paris ****			P3	6	54,250	56,420	58,677
1117	Associate Information Officer - Paris			P3	12	108,500	112,840	117,354
1118	Programme Officer NCAP/IS - Paris			P3	12	108,500	112,840	117,354
1119	Programme Officer Refrigeration - Asia & Pacific			P3	12	110,000	114,400	118,976
1120	Programme Officer MeBr - Africa			P3	12	118,400	134,680	140,067
1121	Programme Officer Halons - West Asia			P3	6	54,500	56,680	58,947
1122	Policy Manager - Paris			P4	12	129,500	114,400	118,976
1123	Programme Officer Policy - Latin America & Carib			P3	12	108,864	113,219	117,747
1124	Administration Officer - Paris *****			P3	12	108,500	112,840	117,354
1125	Monitoring and Reporting Officer - Paris			P3	12	108,500	112,840	117,354
1199	Total					2,662,056	2,759,802	2,870,194

1200 Consultants (Description of activity/service)

1201		0	0	0
1299	Total	0	0	0

1300 Administrative support (General Service staff) Title

1301	Senior Secretary to Chief - Paris	G6	12	74,000	76,960	80,038
1302	Secretary Networks - Paris	G5	12	67,000	69,680	72,467
1303	Secretary Training - Paris	G5	12	67,000	69,680	72,467
1304	Secretary Policy - Paris	G5	12	67,000	69,680	72,467
1305	Assistant Information - Paris	G5	12	67,000	69,680	72,467
1306	Programme Assistant - Paris	G5	12	67,000	69,680	72,467
1307	Data Clerk (M&R) - Paris	G5	12	67,000	69,680	72,467
1308	Mailroom Clerk - Paris	G4	12	59,500	61,880	64,355
1309	Assistant for RNC - Africa	G5	12	21,600	22,464	23,363
1310	Secretary for RNC- Latin America & Caribbean	G5	12	40,500	42,120	43,805
1311	Secretary for RNC - South East Asia & Pacific **	G5	12	0	To be renewed	To be renewed
1312	Secretary for RNC - South Asia	G5	12	25,000	26,000	27,040
1313	Secretary for RNC - West Asia	G5	12	35,000	36,400	37,856
1314	Temporary Assistance			50,000	52,000	54,080
1399	Total			707,600	735,904	765,340

1600 Travel on official business (UNEP staff)

1601	Travel on official business and outreach - Paris			250,000	260,000	270,400
1602	Travel Africa (Network + Training/MeBr)			50,000	52,000	54,080
1603	Travel Latin America & Caribbean (Network + Training/Policy)			50,000	52,000	54,080
1604	Travel South East Asia & Pacific Network ***			0	To be renewed	To be renewed
1605	Travel South Asia (Network + Training/Refrigeration)			40,000	41,600	43,264
1606	Travel West Asia (Network + Halon)			20,000	20,800	21,632
1699	Total			410,000	426,400	443,456

1999	Component Total			3,779,656	3,922,106	4,078,990
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20 SUB CONTRACT COMPONENT

2100 Sub-contracts (MOUs/LAs for cooperating agencies)

2101		0	0	0
2199	Total	0	0	0

2200 Sub-contracts (MOUs/LAs for supporting organizations)

2201		0	0	0
2299	Total	0	0	0

2300 Sub-contracts (for Commercial purposes)

CAP Budget

	2002 (US\$)	Estimations *	
		2003 (US\$)	2004 (US\$)
2301 Technical support for information systems (OASIS)	75,000	78,000	81,120
2302 OzonAction Newsletter	100,000	104,000	108,160
2303 Illustration/graphics/layout design	40,000	41,600	43,264
2399 Total	215,000	223,600	232,544
2999 Component Total	215,000	223,600	232,544

30 TRAINING COMPONENT

3300 Meetings/conferences (Title)			
3301 Advisory Group and Consultative Meetings - Paris	75,000	78,000	81,120
3302 Workshops Africa Network	198,000	205,920	214,157
3303 Workshops Latin America & Caribbean Network	145,000	150,800	156,832
3304 Workshops South East Asia & Pacific Network ***		0 To be renewed	To be renewed
3305 Workshops South Asia Network	56,000	58,240	60,570
3306 Workshops West Asia Network	56,000	58,240	60,570
3399 Total	530,000	551,200	573,248
3999 Component Total	530,000	551,200	573,248

40 EQUIPMENT AND PREMISES COMPONENT

4100 Expendable equipment (items under \$1,500 each)			
4101 Office supplies - Paris	24,000	24,960	25,958
4102 Office supplies - Regions	20,000	20,800	21,632
4199 Total	44,000	45,760	47,590
4200 Non-expendable equipment			
4201 Office equipment/Computer hardware - Paris	30,000	31,200	32,448
4202 Office equipment/Computer hardware - Regions	26,000	27,040	28,122
4299 Total	56,000	58,240	60,570
4300 Premises (rent)			
4301 Office rental - Paris	220,000	228,800	237,952
4302 Office rental - Regions	50,000	52,000	54,080
4399 Total	270,000	280,800	292,032
4999 Component Total	370,000	384,800	400,192

50 MISCELLANEOUS COMPONENT

5100 Operation and maintenance of equipment			
5101 Rental and maintenance of office equipment - Paris	50,000	52,000	54,080
5102 Rental and maintenance of office equipment - Regions	30,000	31,200	32,448
5199 Total	80,000	83,200	86,528
5200 Reporting cost			
5201 Reporting costs	25,000	26,000	27,040
5299 Total	25,000	26,000	27,040
5300 Sundry			
5301 Communications (telephone, fax, email, mail, courier, freight) - Pa	160,000	166,400	173,056
5302 Communications (telephone, fax, email, mail, courier, freight) - Ne	40,000	41,600	43,264
5399 Total	200,000	208,000	216,320
5400 Hospitality and entertainment			
5401 Hospitality	3,000	3,120	3,245
5499 Total	3,000	3,120	3,245
5999 Component Total	308,000	320,320	333,133

99 TOTAL DIRECT PROJECT COST	5,202,656	5,402,026	5,618,107
Programme support costs (13%)	676,345	702,263	730,354
GRAND TOTAL (inclusive of programme support costs)	5,879,001	6,104,290	6,348,461

Notes

* Indicative figures only, to be revised in light of the replenishment of the Multilateral Fund and the priorities of the Executive Committee. Figures for 2003-2004 include 4% increase for inflation each year. Staffing costs reflect official UN post costs at the time of Work Programme submissions.

** Costs shared with Environment Fund

*** Costs of SEAP Network funded by Government of Sweden

**** Costs shared with Environment Fund and GEF

***** Under discussion

Annex 3: Bilateral Projects

Bilateral agency	Country	Title of activity	Total funds approved	Bilateral agreement	Status of assignment
Canada	Guyana	RMP: R&R programme	73,450	8,450	Completed
Canada	Saint Lucia	RMP: management support, customs	146,900	38,900	Ongoing
Germany	Global	Hydrocarbon video	322,050	282,000	Completed
Canada	Saint Kitts and Nevis	RMP: refrigeration, customs, policy, R&R	124,300	124,300	Ongoing
France	Côte d'Ivoire	RMP: refrigeration	227,650	145200FF	Completed
France	Côte d'Ivoire	RMP customs	227,650	92400FF	Ongoing
Canada	Cuba	RMP formulation	22,600	Pending	Completed
Finland	Nicaragua	RMP: refrigeration, customs, legislation	225,430	225,430	Ongoing
Canada	Antigua & Barbuda	RMP: refrigeration, customs, R&R	124,400	124,400	Ongoing
Canada	Regional Caribbean	HMP Caribbean English	177,410	177,410	Ongoing
Canada	Chile	RMP formulation	33,900	33,900	Completed
Canada	Georgia	Promoting compliance	33,900	33,900	Completed
Canada	Global	Customs training manual	40,000	40,000	Completed
Finland	Global	Customs training manual	20,000	20,000	Completed
Canada	Jamaica	RMP: refrigeration, customs	105,090	105,090	Ongoing
Canada	Uruguay	RMP: management support, refrigeration, customs, licensing system	145,770	42,940	Ongoing
Germany	Regional Croatia & Romania	Promoting Compliance	67,800	63,900	Completed
Canada	Belize	RMP: refrigeration, customs	100,005	100,005	Ongoing
Canada	Burkina Faso	RMP: refrigeration, customs	93,225	93,225	Ongoing
Finland	Panama	RMP implementation: customs, monitoring	103,000	Pending	Ongoing
Sweden	Regional SEAP	Control & monitoring of ODS	63,450	63,450	Completed
Japan	Regional SEAP	Control & monitoring of ODS	62,150	62,150	Completed
Japan	Regional SA	Control & monitoring of ODS	107,350	107,350	Completed
Canada	Georgia	Early phase-out of MeBr	60,000	60,000	Ongoing
Canada	Moldova	Early phase-out of MeBr	60,000	60,000	Ongoing
Japan	China	Strategy for refrigeration servicing sector	395,500	395,500	Ongoing
Canada	Benin	RMP: customs, refrigeration, code of good practices, environmental inspectors	224,757	224,757	Ongoing
Sweden	Regional AP	Regional cooperation customs	250,000	Pending	Pending
Japan	Regional AP	Promoting compliance	167,805	Pending	Pending
France	Central African Republic	RMP: monitoring, incentive programme, refrigeration, customs	192,202	Pending	Pending
France	Lao	RMP: refrigeration, customs	181,129	Pending	Pending
Poland	Vietnam	RMP: customs	113,000	Pending	Pending
Germany	Regional Africa	Regional RMP for Southern and Eastern African Countries	815,000	20,000	Completed

UNEP 2002 Business Plan

Table 1: Business Plan Table

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value US\$ 2001 BP and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Remark	Date Comp
UNEP	Albania	EUR	CPG	Country programme preparation	60		40	20			Mar-02
UNEP	Djibuti	AFR	CPG	Country programme preparation	60		30	30			Mar-02
UNEP	Global	GLO	CPG	Preparation of refrigerant management plans/country programmes for VLVC/LVC	200		100	100			Dec-97
UNEP	Haiti	AFR	CPG	Country programme preparation	60		30	30			Mar-02
UNEP	Kiribati	ASP	CPG	Country programme preparation	20		10	10			Dec-97
UNEP	Kuwait	ASP	CPG	Country programme preparation	30		20	10			May-01
UNEP	Liberia	AFR	CPG	Country programme preparation	50		50	0			Mar-02
UNEP	Marshall Islands	ASP	CPG	Country programme preparation	40		5	35			May-01
UNEP	Nicaragua	LAC	CPG	CP/RMP update and review for national phase out plan	30			15	15	35th	2002
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20		10	10			May-01
UNEP	Surinam	AFR	CPG	Country programme preparation	50		15	35			Jul-01
UNEP	Vanuatu	ASP	CPG	Country programme preparation	20		10	10			May-01
UNEP	Barbados	LAC	RMP	Formulation of RMP	30		0	30			Sep-01
UNEP	Bolivia	LAC	RMP	Formulation of RMP	30		25	5			Jun-01
UNEP	Brunei Darussalam	ASP	RMP	Formulation of RMP	30		0	30			Dec-00
UNEP	Central African Republic	AFR	RMP	Formulation of RMP	30		30	0			Jan-01
UNEP	Comoros	AFR	RMP	Formulation of RMP	30		30	0			Jun-01
UNEP	Congo, DR	AFR	RMP	Formulation of RMP	60		20	40			Dec-02
UNEP	Korea DPR	ASP	RMP	Formulation of RMP	60			30	30	35th	Jun-02
UNEP	Maldives	ASP	RMP	Formulation of RMP	30		0	30			Jul-01
UNEP	Mauritania	AFR	RMP	Formulation of RMP	60		20	40			Apr-02
UNEP	Morocco	AFR	RMP	Formulation of RMP	30		15	15			Jul-01
UNEP	Mynamar	ASP	RMP	Formulation of RMP	30		0	30			Sep-01
UNEP	Togo	AFR	RMP	Formulation of RMP	60			30	30	35th	2003
UNEP	Yemen	ASP	RMP	Formulation of RMP	30		25	5			Mar-01
UNEP	Global	GLO	CPG	Formulation of National Phaseout Strategies and Capacity Building for new Parties	440			200	240	35th	2003
UNEP	Global	GLO	CPG	Updating CP/RMPs for 12 countries		240		240			2002
UNEP	Global	GLO	CPG	Provision for expected new Parties		150		100	50		2003
UNEP	Albania	EUR	INS	Institutional Strengthening	142		0	42	100	35th	Dec-04
UNEP	Algeria	AFR	INS	Institutional Strengthening	387	198	387	99	99		Dec-04
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36	24	36	12	12		Dec-04
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	34	50	17	17		Jun-00
UNEP	Bahrain	AFR	INS	Institutional Strengthening	110	44	110	22	22		Dec-04

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UNEP	Barbados	LAC	INS	Institutional Strengthening	226	90	226	45	45		Dec-04
UNEP	Belize	LAC	INS	Institutional Strengthening	88	60	88	30	30		Dec-04
UNEP	Benin	AFR	INS	Institutional Strengthening	116		99	17			Apr-03
UNEP	Bolivia	LAC	INS	Institutional Strengthening	212		182	30			Aug-03
UNEP	Botswana	AFR	INS	Institutional Strengthening	90	61	90	30	31		Dec-04
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80	54	80	27	27		May-02
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	252		224	28			Apr-03
UNEP	Burundi	AFR	INS	Institutional Strengthening	66	44	66	22	22		Dec-04
UNEP	Cambodia	ASP	INS	Institutional Strengthening	60			20	40	35th	Dec-05
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375	107	375	53	54		Dec-04
UNEP	Cap Verde	AFR	INS	Institutional Strengthening	50			15	35	35th	Dec-05
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76	30	76	15	15		Dec-04
UNEP	Chad	AFR	INS	Institutional Strengthening	60	40	60	20	20		Dec-04
UNEP	Comoros	AFR	INS	Institutional Strengthening	47	18	47	9	9		Dec-04
UNEP	Congo	AFR	INS	Institutional Strengthening	105	47	105	23	24		Dec-04
UNEP	Congo, DR	AFR	INS	Institutional Strengthening	97		65	32			Dec-03
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	82	204	41	41		Dec-04
UNEP	Croatia	EUR	INS	Institutional Strengthening	168	67	168	33	34		Dec-04
UNEP	Djibuti	AFR	INS	Institutional Strengthening		60		24	36		Dec-05
UNEP	Dominica	LAC	INS	Institutional Strengthening	30	20	30	10	10		Dec-04
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258	103	258	51	52		Dec-04
UNEP	El Salvador	LAC	INS	Institutional Strengthening	112	45	112	22	23		Dec-04
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101	40	101	20	20		Dec-04
UNEP	Fiji	AFR	INS	Institutional Strengthening	110	44	110	22	22		Dec-04
UNEP	Gabon	AFR	INS	Institutional Strengthening	76	30	76	15	15		Dec-04
UNEP	Gambia	AFR	INS	Institutional Strengthening	70	29	70	14	15		Dec-04
UNEP	Georgia	EUR	INS	Institutional Strengthening	117	47	117	23	24		Dec-04
UNEP	Grenada	LAC	INS	Institutional Strengthening	30		20	10			Mar-03
UNEP	Guatemala	LAC	INS	Institutional Strengthening	364+96		364	48	48	35th	Dec-04
UNEP	Guinea	AFR	INS	Institutional Strengthening	116		100	16			Aug-03
UNEP	Guyana	LAC	INS	Institutional Strengthening	108		86	22			Aug-03
UNEP	Haiti	LAC	INS	Institutional Strengthening		60		20	40		Dec-04
UNEP	Honduras	LAC	INS	Institutional Strengthening	100	44	100	22	22		Dec-04
UNEP	Jamaica	LAC	INS	Institutional Strengthening	110+44		110	22	22	35th	Dec-04
UNEP	Kiribati	ASP	INS	Institutional Strengthening	40		14	14	12		Jun-03
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	238		191	47			Aug-00
UNEP	Kuwait	ASP	INS	Institutional Strengthening		80		27	53		Dec-05

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UNEP	Kyrgyzatan	EUR	INS	Institutional Strengthening		80		27	53		Dec-05
UNEP	Laos	ASP	INS	Institutional Strengthening	66		20	23	23		Aug-04
UNEP	Lesotho	AFR	INS	Institutional Strengthening	50	20	50	10	10		Dec-04
UNEP	Liberia	AFR	INS	Institutional Strengthening		60		20	40		Dec-05
UNEP	Madagascar	AFR	INS	Institutional Strengthening	70		47	23			Dec-02
UNEP	Malawi	AFR	INS	Institutional Strengthening	180	52	180	26	26		Dec-04
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	24	41	12	12		Dec-04
UNEP	Mali	AFR	INS	Institutional Strengthening	70+47		70	23	24	35th	Jun-03
UNEP	Mauritania	AFR	INS	Institutional Strengthening	26		10	10	6		Apr-03
UNEP	Moldova	EUR	INS	Institutional Strengthening	80	54	80	27	27		Dec-04
UNEP	Mongolia	ASP	INS	Institutional Strengthening	66	66	66	33	33		Dec-04
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	119	179	60	59		Dec-04
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	62	92	31	31		Dec-04
UNEP	Myanmar	ASP	INS	Institutional Strengthening	76		25	25	26		Apr-03
UNEP	Namibia	AFR	INS	Institutional Strengthening	103	42	103	21	21		Dec-04
UNEP	Nepal	ASP	INS	Institutional Strengthening	62	41	62	20	21		Dec-04
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	110	44	110	22	22		Dec-04
UNEP	Niger	AFR	INS	Institutional Strengthening	175		150	25			Apr-03
UNEP	Panama	LAC	INS	Institutional Strengthening	287	115	287	57	58		Dec-04
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	46	31	46	15	16		Dec-04
UNEP	Paraguay	LAC	INS	Institutional Strengthening	110	44	110	22	22		Dec-04
UNEP	Peru	LAC	INS	Institutional Strengthening	256	103	256	51	52		Dec-04
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30	20	30	10	10		Dec-04
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	61	25	61	12	13		Dec-04
UNEP	Saint Vincent and the Grenadines	LAC	INS	Institutional Strengthening	30	21	30	10	11		Dec-04
UNEP	Senegal	AFR	INS	Institutional Strengthening	408	117	408	58	59		Dec-04
UNEP	Seychelles	AFR	INS	Institutional Strengthening	53	22	53	11	11		Dec-04
UNEP	Sierra Leone	AFR	INS	Institutional Strengthening	60			20	40	35th	Dec-05
UNEP	Somalia	AFR	INS	Institutional Strengthening	60			20	40	35th	Dec-05
UNEP	Sudan	AFR	INS	Institutional Strengthening	392		336	56			Aug-03
UNEP	Suriname	LAC	INS	Institutional Strengthening		80		30	50		Dec-05
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	46	67	23	23		Dec-04
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	44	66	22	22		Dec-02
UNEP	Togo	AFR	INS	Institutional Strengthening	70	47	70	23	24		Dec-04
UNEP	Uganda	AFR	INS	Institutional Strengthening	65		25	40			Apr-02
UNEP	Vietnam	ASP	INS	Institutional Strengthening	319		257	62			Apr-03
UNEP	Western Samoa	ASP	INS	Institutional Strengthening	30	20	30	10	10		Dec-04

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UNEP	Yemen	ASP	INS	Institutional Strengthening	120+118		120	60	58	35th	Jun-03
UNEP	Zambia	AFR	INS	Institutional Strengthening	126	51	126	25	26		Dec-04
UNEP	Zimbabwe	AFR	INS	Institutional Strengthening	399		325	74			Aug-03
UNEP	Cameroon	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out	25		2	23			Jul-02
UNEP	Chile	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	China	ASP	MBR	Awareness Raising Workshop in China to support ratification of the Copenhagen Amendment	100			90	10	35th	2002
UNEP	China	ASP	MBR	Technical Economic Evaluation of Methyl Bromide Alternatives in China	80			70	10	35th	2002
UNEP	Costa Rica	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Dominican Republic	LAC	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Ethiopia	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Global	GLO	MBR	Booklet on data reporting for methyl bromide	42.5		2.5	40			Dec-01
UNEP	Global	GLO	MBR	Development of Training Manuals for Extension workers	50		45	5			Dec-99
UNEP	Global	GLO	MBR	MBR - Technical sourcebook of alternatives	100		100				Dec-00
UNEP	Global	GLO	MBR	National farmer's training and establishment of FFS	60		53	7			Dec-01
UNEP	Global	GLO	MBR	Preparation of how-to crop manual on adopting methyl bromide alternatives for cut flowers	20		20				Nov-01
UNEP	Global	GLO	MBR	Policy Assistance for low MB consuming countries	200		200				Jul-01
UNEP	Global	GLO	MBR	Regional Training of Trainer Courses for Extension workers	160		140	20			Jul-01
UNEP	Global	GLO	MBR	Two Regional Training Workshops on Policy Development in Africa and Latin America	260		260				Mar-00
UNEP	Kenya	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Malawi	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Malaysia	ASP	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25			22	3	35th	2003
UNEP	Nigeria	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out	25		2	23			Jul-02
UNEP	Philippines	ASP	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Region: Africa	AFR	MBR	Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Africa	80			80			Dec-01
UNEP	Region: Latin America	ASP	MBR	Workshops on Alternatives to Soil: Lessons Learned from Demonstration Projects in Asia and the Pacific	80			80			Jun-02
UNEP	Senegal	AFR	MBR	Methyl bromide - enhancing capacity for control and phase out	25		2	23			Jul-02
UNEP	Thailand	ASP	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		13	12			Jul-01

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UNEP	Zambia	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Zimbabwe	AFR	MBR	Enhancing capability of local agricultural institutes/NGOs to assist in methyl bromide communication	25		22	3			Jul-01
UNEP	Global	GLO	TAS	Collect sectoral data	1,070		1,070				Dec-01
UNEP	Global	GLO	TAS	Data base on experts and a mailing list of the OzonAction newsletter	201		201				
UNEP	Global	GLO	TAS	Deliver OzonAction newsletter and other information through World Wide Web home page site	153		153				Dec-01
UNEP	Global	GLO	TAS	Direct query response service	559		559				Dec-01
UNEP	Global	GLO	TAS	Halon bank management Information Clearinghouse Services	496		496				Dec-01
UNEP	Global	GLO	TAS	Information dissemination (awareness materials technical and policy information)	2,573		2,573				Dec-01
UNEP	Global	GLO	TAS	OAIC database	317		317				Dec-01
UNEP	Global	GLO	TAS	OzonAction newsletter and special supplements	2,313		2,313				Dec-01
UNEP	Global	GLO	TAS	Regional awareness raising and south-south assistance	191		80	111			Dec-02
UNEP	Region: AFR	AFR	TAS	Africa Network	2,901		2901				Dec-01
UNEP	Region: ASP	ASP	TAS	South Asia Network	1,163		1163				Dec-01
UNEP	Region: ASP	ASP	TAS	West Asia network	755		755				Dec-01
UNEP	Region: LAC	LAC	TAS	LAC/S Network	2,848		2848				Dec-01
UNEP	Global	GLO	TAS	Advisory and expert group meeting	670		670				Dec-01
UNEP	Global	GLO	TAS	Travel	450		450				Dec-01
UNEP	Global	GLO	TAS	Outreach at conferences and workshops	402		402				Dec-01
UNEP	Global	GLO	TAS	Global public awareness and education campaign to sustain the phase out. (\$1m spread over the period 2001 - 2005)	60			60			Aug-02
UNEP	Global	GLO	TAS	Develop material to educate children on ozone layer protection	100		7	93			Jul-01
UNEP	Global	GLO	TAS	Development of Tracking systems for ODS and ODS based equipment	40			35	5		Dec-02
UNEP	Global	GLO	TAS	Organizing a Global Video Competition on Ozone Layer protection	60		60				Dec-01
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		13	37			Dec-00
UNEP	Global	GLO	TAS	Production of new awareness raising materials for dissemination to the general public	50		50				Dec-00
UNEP	Global	GLO	TAS	Translate and print four guidelines and training modules into Arabic, Chinese, French and Spanish	480		360	120			Dec-01
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into Spanish, French, Chinese	40		40				Jul-01
UNEP	Global	GLO	TAS	Update existing Technical Brochure series to include 1994/95 TOC data	40		40				May-99
UNEP	Global	GLO	TAS	Video on illegal trade	50		5	45			Dec-01
UNEP	Bahamas	LAC	TAS	Preparation of a terminal phaseout package for Bahamas	25		25				Mar-01
UNEP	Mali	AFR	TAS	Refrigerant management plan: Assistance in drafting ODS-related legislation	11		10	1			2001

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UNEP	Congo	AFR	TAS	Implementation of the RMP: Assistance for Information sharing	16		6	10	0		2002
UNEP	Gambia	AFR	TAS	Refrigerant management plan: Policy development and related information dissemination	22		22	0	0		2001
UNEP	Nepal	ASP	TAS	Refrigerant management plan: policy development and related information dissemination	6		6	0			2001
UNEP	Niger	AFR	TAS	Implementation of the RMP: Customs officers training programme	63		30	33			2002
UNEP	Niger	AFR	TAS	Implementation of the RMP: Train the trainers programme in the refrigeration sector	42		42	0			2001
UNEP	Panama	LAC	TAS	Refrigerant management plan: Monitoring on assistance to develop legislation	10		3	3	4		2003
UNEP	Region: LAC (South America)	LAC	TAS	Dev't of Halon Mgt. Plans	175		30	130	15		Jul-00
UNEP	Senegal	AFR	TAS	RMP Implementation: Assistance on Legislation	45		20	25			Apr-03
UNEP	Syria	WA	TAS	Refrigerant management plan: Assistance for the establishment of regulations and legislation	26		5	10	11		2003
UNEP	Global	GLO	TAS	Policy and technical assistance for 30 countries		450		450			2002
UNEP	Global	GLO	TAS	PIC project		350		350			2002
UNEP	Global	GLO	TAS	Caribbean Revolving Fund Project design		30		30			2002
UNEP	Albania	EUR	TRA	Implementation of RMP	133			50	83	35th	2003
UNEP	Argentina	LAC	TRA	Customs Training for Argentina	175		25	75	75		Dec-03
UNEP	Argentina	LAC	TRA	Policy assistance	90		30	60			Dec-02
UNEP	Argentina	LAC	TRA	Refrigeration training – Phase III	300		60	150	90		Dec-03
UNEP	Bahamas	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		44	6			2003
UNEP	Bahamas	LAC	TRA	Implementation of the Refrigeration Management Plan: Training in monitoring and controlling of ODSs	27		7	10	10		2004
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Customs training	30		25	5	0		2002
UNEP	Bahrain	WA	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector	45		34	11	0		2002
UNEP	Bangladesh	ASP	TRA	Refrigerant management plan: Training of trainers in good refrigerant management practices and implementation of a national technicians training programme	88		10	50	28		2003
UNEP	Bangladesh	ASP	TRA	Refrigerant management plan: Training programme for customs officers	23		6	7	10		2004
UNEP	Bolivia	LAC	TRA	Implementation of RMP		100		50	50		2002
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training for customs officers	30		20	8	2		2003
UNEP	Burundi	AFR	TRA	Implementation of the refrigerant management plan: Training technicians in good management practices	50		30	15	5		2003
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training programme for customs officers	75		50	20	5		2004
UNEP	Chad	AFR	TRA	Refrigerant management plan: Training the trainers of refrigeration technicians in good service practices	80		77	3	0		2002

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UNEP	Chile	LAC	TRA	Implementation of RMP: Regulatory awareness and cutoms training components	305			200	105	35th	2004
UNEP	China	ASP	TRA	Policy training for local authorities -second tranche for 2002	275		50	200	25		2004
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149			149			2002
UNEP	Comoros	AFR	TRA	Implementation of RMP	133			40	93	35th	2003
UNEP	Congo Brazzaville	AFR	TRA	Implementation of RMP: Customs Training	69		40	20	9		2004
UNEP	Djibouti	AFR	TRA	Implementation of RMP		45		45			2004
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Custom training	15		0	10	5		2003
UNEP	Dominica	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers in good refrigerant management practices	20		20	0	0		2002
UNEP	Dominican Rep.	LAC	TRA	Customs training	38		32	6	-		2003
UNEP	Dominican Rep.	LAC	TRA	Refrigeration training	45		41	4	-		2002
UNEP	El Salvador	LAC	TRA	Customs training	38		26	10	2		2003
UNEP	El Salvador	LAC	TRA	Refrigeration training	39		38	1	-		2002
UNEP	Ethiopia	AFR	TRA	Implementation of a training programme for recovery and recycling of refrigerants	83		58	25			2002
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Train the trainer programme for refrigeration service technicians	71		55	16	0		2002
UNEP	Fiji	ASP	TRA	Refrigerant management plan: Training of custom officers, ODS inspectorate and NOU staff	43		37	6	0		2002
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Customs training	31		20	9	2		2003
UNEP	Gabon	AFR	TRA	Implementation of the refrigerant management plan: Train the trainers programme in the refrigeration sector	45		37	8	0		2003
UNEP	Gambia	AFR	TRA	Customs officers	10			10			2003
UNEP	Gambia	AFR	TRA	Refrigerant management plan: Training programme for technicians in good refrigeration practices	40		34	6	0		2002
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODS	35			35			2003
UNEP	Georgia	EUR	TRA	Implementation of the refrigerant management plan: Training of trainers in the refrigeration servicing sector	50		20	30			2002
UNEP	Ghana	AFR	TRA	RMP Implementation: Customs	81		42	30	9		2004
UNEP	Global	GLO	TRA	SMEs training module	40				40		2003
UNEP	Global	GLO	TRA	Study on development of ODS Phase out Strategy for SMEs	100			90	10		May-03
UNEP	Global	Global	TRA	Training modules for national training courses on good practices in refrigeration	40		40				2001
UNEP	Global	Global	TRA	Global enabling activity for customs training	165		165	0	0		2002
UNEP	Grenada	LAC	TRA	RMP: Customs training	37		12	15	10		2003
UNEP	Grenada	LAC	TRA	RMP: Train the trainers programme in refrigeration sector	53		38	15			2002
UNEP	Guatemala	LAC	TRA	RMP Implementation: Code of Good Practices	10			10			Dec-02
UNEP	Guatemala	LAC	TRA	RMP Implementation: Customs	34			34			

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UNEP	Guatemala	LAC	TRA	RMP Implementation: Licensing System	10			10			Dec-02
UNEP	Guatemala	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		40	30			Dec-00
UNEP	Guatemala	LAC	TRA	RMP Review and Implementation	231			100	131	35th	2004
UNEP	Guinea	AFR	TRA	RMP: Customs training	43		18	15	10		2003
UNEP	Guinea	AFR	TRA	RMP: Train the trainers programme in refrigeration sector	67		66	1	-		2003
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good refrigeration servicing practices	50		50	0	0		2002
UNEP	Guyana	LAC	TRA	Implementation of the refrigerant management plan: Training on monitoring and control of ODS and ODS using equipment	16		15	1			2003
UNEP	Guyana	LAC	TRA	RMP revision - additional training of technicians, strengthen policy framework and additional recycling centres	66			40	26	35th	2003
UNEP	Haiti	AFR	TRA	Implementation of RMP/CP		50		50			2002
UNEP	India	ASP	TRA	Development of policy and customs training strategy	50		25	25			Jun-02
UNEP	India	ASP	TRA	Policy and customs training		200	50	150			2004
UNEP	India	ASP	TRA	Action Plan for Integrated Training and related Non-Investment activities to support the phaseout of ODS in solvent sector in the SME	100			75	25	35th	2002
UNEP	Kenya	AFR	TRA	Support to national workshop on refrigeration	115		115				Dec-00
UNEP	Kuwait	ASP	TRA	Implementation of RMP/CP		200		200			2002
UNEP	Kyrgyzstan	EUR	TRA	Implementation of RMP		50		50			2002
UNEP	Laos		TRA	Implementation of RMP: Monitoring the activities contained in the RMP	17.5		0	10	7.5		2004
UNEP	Liberia	AFR	RRA	Implementation of RMP/CP		50		50			2002
UNEP	Maldives	ASP	TRA	Implementation of RMP		30		30			2002
UNEP	Mali	AFR	TRA	Refrigerant management plan: Train the trainers programme in the refrigeration servicing sector	60		57	3	0		2002
UNEP	Mali	AFR	TRA	Refrigerant management plan: Training programme for customs officers	60		20	25	15		2003
UNEP	Mauritania	AFR	TRA	Implementation of RMP		50		50			2002
UNEP	Moldova	EUR	TRA	Customs training	66		40	16	10		2003
UNEP	Moldova	EUR	TRA	Refrigeration training	66		56	10	-		2002
UNEP	Mongolia	ASP	TRA	Implementation of RMP: Customs Training	77		58	19			2003
UNEP	Mongolia	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians	66		25	41			2003
UNEP	Myanmar	ASP	TRA	Implementation of RMP		30		30			2002
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training in monitoring and control of CFC and establishment of import/export licensing system	44		22	12	10		2003
UNEP	Nepal	ASP	TRA	Refrigerant management plan: training of trainers in refrigeration	70		28	22	20		2003
UNEP	Panama	LAC	TRA	Refrigerant management plan: Training and certification programme in refrigeration	126		20	66	40		2003
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Train the service technicians	168			50	118		2003
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Policy assistance	10			10			2002
UNEP	Paraguay	LAC	TRA	Implementation of the RMP: Monitoring and control, training customs officers	45			25	20		2003

UNEP 2002 Business Plan

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value US\$ 2001 BP and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Remark	Date Comp
UNEP	Peru	LAC	TRA	RMP Implementation: Code of Good Practices	10		5	5	-		2002
UNEP	Peru	LAC	TRA	RMP Implementation: Customs	34		19	15	-		2002
UNEP	Peru	LAC	TRA	RMP Implementation: Licensing System	10		5	5	-		2002
UNEP	Peru	LAC	TRA	Training in Refrigerant Management Plan and Refrigeration servicing	70		50	20			Jun-01
UNEP	Philippines	ASP	TRA	Training of Customs officers	180			60	120	35th	2003
UNEP	Region: English-speaking Africa	AFR	TRA	Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as SADC.		110		50	60		2003
UNEP	Region: F-S Africa	AFR	TRA	Sub-regional Harmonisation of legislative and regulatory mechanisms to improve monitoring and control of ODS consumption in collaboration with regional trade associations such as UEMOA, CEMAC(2).	151		100	51			Jun-02
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	11	12		2004
UNEP	Saint Vincent and the Grenadines	LAC	TRA	Implementation of the refrigerant management plan: Training of trainers for good practices in refrigeration	40		39	1	0		2002
UNEP	Sri Lanka	ASP	TRA	Implementation of the RMP: technicians training	219		84	70	65		2002
UNEP	Sri Lanka	ASP	TRA	Implementation of the RMP: Customs Training	87		16	50	21		2003
UNEP	Suriname	LAC	TRA	Implementation of RMP		30		30			2002
UNEP	Syria	WA	TRA	Refrigerant management plan: Training for trainers and refrigeration technician on good service practices	201		59	142	0		2002
UNEP	Syria	WA	TRA	Refrigerant management plan: Training programme for custom officials	73		22	26	25		2003
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training in monitoring and controlling of ODSs	27		26	1			2002
UNEP	Trinidad and Tobago	LAC	TRA	Implementation of the refrigerant management plan: Training the trainers of technicians in the refrigeration sector	50		44	6	0		2002
UNEP	Uruguay	LAC	TRA	Implementation of RMP: Demonstration and training project for the use of hydrocarbons as refrigerants	65			65			Aug-02
UNEP	Venezuela	LAC	TRA	Implementation of RMP: Review and revision of regulations and training of customs officers	120			90	30		2003
UNEP	Venezuela	LAC	TRA	Review of ODS Licensing system and Decree 3220 related to control of these substances	80		20	60			2002
UNEP	Vietnam	ASP	TRA	Implementation of RMP: Workshops for finalization of regulations	4			4			Oct-01
UNEP	Vietnam	ASP	TRA	Implementation of RMP: Training of Refrigeration Technicians	200			150	50		Aug-03
UNEP	Western Samoa	ASP	TRA	Implementation of the RMP: Customs and NOU training	53		32	21	0		2003
UNEP	Western Samoa	ASP	TRA	Implementation of the RMP: technicians training	49		38	11	0		2003
UNEP	Yemen	WA	TRA	Implementation of RMP		100		100			2004
Total					38,260	5,317	30,322	9,279	3,977		

Note: projects marked "35th" in the "Remarks" column are being submitted for consideration to the 35th Executive Committee meeting for consideration.