



**Programa de las
Naciones Unidas
para el Medio Ambiente**



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COMITÉ EJECUTIVO DEL FONDO MULTILATERAL
PARA LA APLICACIÓN DEL
PROTOCOLO DE MONTREAL

Trigésima sexta Reunión
Montreal, 20 al 22 de marzo de 2002

PLAN ADMINISTRATIVO PARA EL AÑO 2002 DEL PNUMA

COMENTARIOS Y RECOMENDACIONES DE LA SECRETARÍA DEL FONDO

COMENTARIOS

1. En este documento se presenta un resumen de las actividades del PNUMA planificadas para 2002 y se destacan los cambios introducidos en el proyecto de plan administrativo del PNUMA para 2002 examinado en la 35ª Reunión, se enumeran los indicadores de desempeño del plan administrativo del PNUMA y se formulan recomendaciones para que las examine el Subcomité de Supervisión, Evaluación y Finanzas.

Actividades del PNUMA planificadas para 2002

2. El plan administrativo del PNUMA para 2002 contiene solicitudes para el año 2002 por un total de \$EUA 12,295 millones (excluidas las comisiones de gestión). Este monto incluye:

- \$EUA 5,351 millones para el presupuesto administrativo del PNUMA para proporcionar el programa CAP (aprobado en la 35ª Reunión del Comité Ejecutivo),
- \$EUA 316.000 para la preparación de programas de país/planes RMP,
- \$EUA 4,121 millones para fortalecimiento institucional,
- \$EUA 1,278 millones para capacitación,
- \$EUA 450.000 para asistencia en materia de políticas, y
- \$EUA 779.000 para asistencia técnica.

3. El PNUMA también presentará solicitudes de fortalecimiento institucional para 11 países (Cabo Verde, Camboya, Djibouti, Haití, Liberia, Kuwait, Kirguistán, Rwanda, Sierra Leona, Somalia y Surinam) a un costo de \$EUA 665.000; y renovaciones de fortalecimiento institucional para 50 países, a un costo de \$EUA 3.456.000.

4. El PNUMA está planificando una reducción importante de sus actividades de capacitación con respecto al nivel previsto en 2001. El PNUMA se propone presentar \$EUA 1.278.000 para capacitación en 2002, aunque había presupuestado \$EUA 4,4 millones en 2001.

Cambios con respecto al proyecto de plan administrativo

5. De conformidad con la Decisión 35/57, el PNUMA aumentó el valor de los proyectos de fortalecimiento institucional en sus planes administrativos y agregó las siguientes actividades al plan administrativo definitivo:

- \$EUA 200.000 cada uno para los segundos tramos de la campaña de sensibilización del público mundial y el proyecto de capacitación sobre políticas de China (no incluido por error en la asignación total).
- Ejecución de planes RMP por valor de \$EUA 75.000 para Djibouti y Surinam que se incluyeron en el Plan administrativo del PNUMA para el año 2001, pero no se presentaron en 2001.
- Ejecución de planes RMP por valor de \$EUA 533.000 para Albania, Haití, Kuwait, Kirguistán, Liberia y Mauritania (ninguno de estos proyectos estaba incluido en el plan administrativo del PNUMA para 2001).
- Solicitudes de fortalecimiento institucional adicionales para 11 países por un valor total de \$EUA 717.000.
- Costos de la traducción e impresión de publicaciones de OzonAction en otros idiomas de NU (\$EUA 93.000).

Indicadores de desempeño

6. A continuación se presenta en la Tabla 1 un resumen de los indicadores de desempeño del PNUMA. Los indicadores de desempeño ponderados del PNUMA son los mismos que se presentaron en su proyecto de plan administrativo.

Tabla 1

Indicadores de desempeño en proyectos ajenos a la inversión

RUBROS	Objetivos para el año 2002
Indicadores ponderados	
Cantidad de proyectos que se terminarán	60% del total de proyectos aprobados
Fondos desembolsados (\$EUA)	73% de la financiación aprobada
Plazo de entrega (primer desembolso)	6 meses
Plazo de entrega (terminación)	26 meses
Pendiente de la decisión sobre la condición de indicador de desempeño ponderado o no ponderado	
Presentación puntual del informe sobre la marcha de las actividades	Presentación puntual
Indicadores no ponderados	
Políticas adecuadas y oportunas que los países han puesto en práctica como resultado de actividades ajenas a la inversión (cantidad)	10 países
Reducción en el consumo de SAO por encima de la obtenida mediante proyectos de inversión (toneladas PAO)	44,8

7. Los indicadores del desempeño ajenos a la inversión específicos del PNUMA son los mismos que se presentaron en su proyecto de plan administrativo.

Tabla 2

Indicadores de desempeño en proyectos ajenos a la inversión específicos del PNUMA

RUBROS	Objetivos para 2002
Cantidad de boletines	Tres
Cantidad de actividades conjuntas/regionales en que participan miembros de redes de información	2 por región
Mejora con respecto a años anteriores en la notificación de datos y sanción de legislación y políticas para la eliminación de SAO en países que integran redes y aplican fortalecimiento institucional	80 % de todos los países miembros de redes
Medida en que las actividades de fortalecimiento de sensibilización iniciadas por los países como resultado de las publicaciones del PNUMA	Este indicador es cualitativo, pero puede expresarse como la cantidad de folletos y productos de sensibilización producidos por los países
Medida en que la experiencia adquirida a través de las actividades del PNUMA se emplea en la adopción y ajuste de estrategias de eliminación de SAO por los países que integran la Red	Cualitativo
Medida en que los organismos y la Secretaría utilizan las redes para desarrollar su labor o explicar nuevas políticas	Cualitativo

8. El Anexo I del Plan administrativo del PNUMA propone un conjunto de indicadores de desempeño para las actividades relacionadas con el programa CAP. La Secretaría analizó estos indicadores con el PNUMA y el PNUMA realizó las modificaciones correspondientes. El Comité Ejecutivo puede considerar oportuno adoptar el Anexo I como indicadores provisorios para las actividades del CAP, con miras a refinarlo aún más en el contexto del proyecto de plan administrativo para 2003.

Cartas

9. El Comité Ejecutivo solicitó al PNUMA que proporcionara cartas de los países para todas las actividades incluidas en su plan administrativo definitivo para 2002. El Anexo I de este documento incluye una lista de proyectos para los que la Secretaría no pudo encontrar una correspondencia entre la entrada que figura en el Plan administrativo del PNUMA y la entrada en la carta del país pertinente. Se debe tomar nota, no obstante, de que todos estos proyectos están destinados a la ejecución de planes RMP que están siendo preparados por el PNUMA. El PNUMA acordó solicitar cartas de confirmación que indicaran que sería el organismo que ejecutaría los planes RMP de estos países.

Asuntos de criterio

10. El PNUMA planteó como un asunto de criterios si los proyectos de recuperación y reciclaje, capacitación en buenas prácticas de refrigeración o de readaptación se deberían ejecutar hasta que los precios de los CFC en el país correspondiente no se encuentren en los niveles apropiados que permitan la introducción de tecnologías y prácticas alternativas y permitan la viabilidad de la recuperación y el reciclaje.

RECOMENDACIONES

La Secretaría del Fondo recomienda que el Subcomité de Supervisión, Evaluación y Finanzas considere:

1. Recomendar al Comité Ejecutivo que apruebe el plan administrativo para 2002 del PNUMA, haciendo notar que, con la excepción del presupuesto administrativo para desarrollar las actividades del programa CAP aprobado en la 35ª Reunión del Comité Ejecutivo, esta aprobación no indica la aprobación de los proyectos identificados en el plan administrativo o de sus niveles de financiación.
2. Recomendar al Comité Ejecutivo que apruebe los indicadores de desempeño para el PNUMA expuestos en las Tablas 1 y 2 de los comentarios de la Secretaría del Fondo tal como se indican en este documento.

Anexo I

**ACTIVITIES IN BUSINESS PLAN WITHOUT LETTERS FROM ARTICLE 5
 COUNTRIES**

Country	LVCs	Type	Sector and Sub-Sector	2002 BPFinal - PRP - Value in 2002 - (Final)	2002 BP Final - No. of project in 2002 - (Final)	2002 BP Final - Value in 2002 - (Final)	2002 BP Final - CFC in 2002 - (Final)	2002 BP Final - Non-CFC in 2002 - (Final)	2002 BP Final - No. of project after 2002 - (Final)	2002 BP Final - Value after 2002 - (Final)	2002 BP Final - ODP after 2002 - (Final)
Albania	NDR	TRA	Implementation of RMP			133					
Djibouti	NDR	TRA	Implementation of RMP			45					
Haiti	NDR	TRA	Implementation of RMP/CP			50					
Kuwait	No	TRA	Implementation of RMP/CP			200					
Liberia	NDR	TRA	Implementation of RMP/CP			50					
Maldives	Yes	TRA	Implementation of RMP			30					
Mauritania	Yes	TRA	Implementation of RMP			50					
Myanmar	Yes	TRA	Implementation of RMP			30					
Suriname	NDR	TRA	Implementation of RMP			30					



United Nations Environment Programme

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PROGRAMME DES NATIONS UNIES POUR L'ENVIRONNEMENT · PROGRAMA DE LAS NACIONES UNIDAS PARA EL MEDIO AMBIENTE

ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2002 BUSINESS PLAN

PRESENTED TO THE
36TH MEETING OF THE EXECUTIVE COMMITTEE
OF THE MULTILATERAL FUND FOR THE IMPLEMENTATION
OF THE MONTREAL PROTOCOL

MARCH 2002

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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 and the discussions and decisions of the 35th meeting of the Executive Committee in December 2001. The Business Plan 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 Annex 4). It also identifies cases where project implementation will wait until the preconditions exist in the country for the project to be successful.

No additional funds are requested for these activities under the 2002 Business Plan.

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 Compliance Assistance Programme of the 2002 Business Plan.

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 ODSs are not released to the atmosphere. UNEP will utilise its staff, the regional networks, information clearinghouse and training resources to help countries develop policies and facilitate enforcement to support the implementation of 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 Compliance Assistance Programme of the 2002 Business Plan.

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. The assistance provided to LVCs will be mainly through the Compliance Assistance Programme and country-specific and regional support activities indicated in this 2002 Business Plan.

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 of refrigeration technicians may not be completely 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 is prepared to delay the implementation of refrigeration training projects 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 (please refer to the Policy Issues in section 5).

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 2002 Business Plans is US\$ 176 million. Of this amount, US\$ 22.7 million has been allocated for non-investment projects for 2002 (excluding non-investment projects implemented by bilateral agencies).¹

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\$ 6.72 million (excluding support costs). 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

¹ As per Executive Committee Decision 35/2.

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.

Out of US\$ 12.30 million being requested in the 2002 Business Plan, US\$ 1.48 million (i.e. about 12%) of the funds are for multi-year projects³. 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 year-wise 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\$ 2.4 million in UNEP's 2001 Business Plan, only US\$ 1.0 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. **Compliance Assistance Programme (CAP).** 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 high-level awareness by utilising UNEP's staff. It also includes reprioritised information clearinghouse and regional network activities. The proposed budget covers UNEP's staff, travel and other overhead costs (e.g. rent, equipment, communications) incurred in managing the programme and implementing the activities. The CAP will be implemented in accordance with the provisions stipulated by the Executive Committee in Decision 35/5.
2. **Country specific and regional support activities.** These include:
 - **IS projects** will provide enabling resources directly to NOUs;
 - **CP/RMP preparation and updates** 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; and
 - **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.

³ Includes all training projects and the regional public awareness project, and excludes IS project. Amounts exclude support costs.

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 1.

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

Activity		Costs (US\$)
Compliance Assistance Programme		
Project Personnel		2,642,750
Administrative support (General Service staff)		875,700
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		5,351,450
SUBTOTAL WITH 8% SUPPORT COSTS		5,779,566
Country-Specific and Regional Support Activities		
Institutional Strengthening	New	665,000
	Renewal	3,456,000
CP/RMP Preparation and updates		316,000
SUBTOTAL ⁴		4,437,000
Methyl bromide		0
Training		1,278,000
Technical Assistance projects		1,229,000
SUBTOTAL		2,507,000
SUBTOTAL WITH 13% SUPPORT COSTS		2,832,910
Grand Total (inclusive of support costs)		13,049,476

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

⁴ There are zero programme support costs associated with these projects.

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, Rwanda, Sao Tome e Principe, 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 the formulation of national phase out strategies for 5 countries (Cambodia, Cape Verde, Rwanda, Sierra Leone and Somalia) was approved at the 35th meeting of the Executive Committee. Funding for an additional Party (Sao Tome e Principe) and 3 countries that are expected to ratify the Montreal Protocol in 2002 (Bhutan, Equatorial Guinea and Guinea Bissau) has been included in the 2002 Business Plan.

3. Working with Bilateral Agencies and other International Partners

A key strength of UNEP's programme to date has been its joint activities with bilateral and implementing agencies, NGOs, UN and Government bodies, industry associations, national and international organisations, convention secretariats and local training institutes in the regions.

UNEP has been engaged in successful and on-going co-operation with Canada (Environment Canada), Finland (Ministry of Foreign Affairs), France (AFD), Japan (Ministry of Foreign Affairs), Germany (GTZ Proklima) and Sweden (SIDA, SEI), while there have recently been important new initiatives with Poland, Switzerland and Israel (see Annex 3 for details).

The networks of ozone officers are actively supported by developed country partners including the USA, Canada, Germany, France, Switzerland, Australia, Sweden, United Kingdom and The Netherlands.

UNEP is also working jointly with the implementing agencies on RMP implementation (UNDP and UNIDO), on methyl bromide projects (UNIDO), on terminal phaseout management plans and on technical assistance for India (WB), policy assistance in China (WB and UNDP) and innovative approaches to financing (WB).

UNEP cooperates with national NGOs and agricultural organisations on methyl bromide awareness activities in 13 countries. Greenpeace and the Environmental Investigation Agency (EIA) are also cooperating partners for refrigeration and illegal trade related issues.

UNEP has built partnerships for specific activities with other UN agencies (FAO for methyl bromide, WHO and UNICEF for awareness strategy development and UNEP Division for Environmental Conventions for customs training), industry associations (IIR, HRAI, AIRAH, TAFE and JICOP) other national and international organisations (WCO, Interpol, US DOJ, US EPA, European Commission and the US State Department) and Secretariats of multilateral environmental agreements (Basel, Rotterdam, Stockholm Conventions and CITES). UNEP has also built the training capacity of local training institutes and trainers for the delivery of training in the respective regions.

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.

No additional funding is requested for developing these partnerships. Instead, these partnerships enable the cooperating institutions to provide their expertise to help implement the projects in a cost-effective manner.

4. Performance Indicators

In the context of the Strategic Planning framework and the re-oriented Business Planning for 2002, UNEP is commissioning 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 37th Executive Committee meeting. This activity will not need additional resources from the Multilateral Fund.

5. Global Project on Monitoring Illegal Trade and Sustaining Customs Training through a Network of Existing 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 Bilateral Agencies 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;
- 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; and
- 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 is being requested for 2002 for the development of the 2003 activity plan.

II. Planned Business Activities

A. Compliance Assistance Programme (CAP) as Approved

The 2002 CAP budget was approved by the 35th Executive Committee at its 35th meeting (Decision 35/36). The details of the programme are as follow:

1. Modalities for the Delivery of the Programme

In line with the strategic re-orientation 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 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.
- **Leveraging Existing Training Institutes in the Regions:** UNEP is proposing to use existing institutions from the respective regions as partners to deliver the training activities under RMP implementation. The use of partners and UNEP regional staff will significantly improve the effectiveness of the 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's programme will be delivered mainly by in-house policy and technical experts, based in the Regional Offices and Paris. 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 clearinghouse 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.

2. CAP Outputs

The expected CAP outputs for 2002 are listed in Annex 1 and elsewhere in this section. In addition to that country and region-specific assistance, UNEP will also provide the following services as part of the CAP:

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 :

- Query response service;
- Publication and dissemination of OzonAction newsletter in 5 languages (3 issues);
- Dissemination of information through regularly updated websites, including the main OzonAction site (www.uneptie.org/ozonaction) and the On-line Halon Trader B2B web portal (www.halontrader.org);
- Dissemination of latest specific news through electronic newsletters (e.g. OzoNews, RUMBA newsletter);
- Electronic discussion forums for the Regional Networks;
- Dissemination of existing publications to those countries that do not have Internet access;
- Acquire and organize information in the OzonAction Multimedia Collection; and
- Collection and analysis of feedback about clearinghouse services.

The objectives, services, and methods of the clearinghouse operation in 2002 will be adjusted (within resource constraints) to respond to the recommendations of the clearinghouse evaluation that is being submitted to the 36th Executive Committee meeting by the Senior Monitoring and Evaluation Officer (SMEO). UNEP will work closely with the SMEO during the year on this.

Regional Networks

UNEP will continue to provide and manage the Regional Networks of ODS Officers. 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.

3. Staffing needs for implementing the programme

Based on UNEP's analysis of country compliance needs for 2002-4 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 management including the web; and
- 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.

4. 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 Monitoring and Administrative Officer (MAO) and the team will have two assistants/secretaries.

Programme Implementation and Delivery:

The Network and Policy Manager (NPM) will be responsible for implementation and delivery of the approved programme, coordinating teams in Paris and Networking and Policy teams in the Regional Offices, which will all report to the NPM. The NPM will be supported by a Help Desk Officer (HDO) and a 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 (2) 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 – The NPM 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/RMP/NCAPs projects, including the preparation of terminal reports and renewal requests and their submission to the Executive Committee. The IS/RMP/NCAP Officer will have one assistant/secretary. The team will also include:

- Four RMP Implementation Officers (Bahrain, Bangkok, Mexico and Nairobi) to provide advice to countries and to assist with preparing RMPs;
- Three Methyl Bromide Phase-out Officers (Bangkok, Mexico and Nairobi) to provide advice about phase out strategies for this substance and sector;
- One Halon Phase-out Officer (Bahrain) to provide advice about phase out strategies for these substances and sector; and
- Three Policy/Enforcement Officers to provide advice on legislation, policy design and enforcement (Bankok, Mexico and Nairobi).

Capacity Building Team – A Capacity Building Manager (CBM) in Paris will be responsible for the implementation of capacity-building projects including training related to RMP implementation. This work will include monitoring when countries are ready and reporting on results achieved. The CBM will work closely with the RMP Implementation Officers in the Regions. The CBM will have one assistant/secretary.

Information Management Team – An Information Manager (IM), an Information Officer and an Information Technology Specialist will be based in Paris and be responsible for the programme-wide information and clearinghouse activities, including OzonAction Newsletter, the websites, and electronic components of management information systems. The IM will also provide advice to countries and regions on awareness-raising activities. The team will continue to acquire, organise and disseminate policy, technical and awareness information to assist phase out efforts and maintain the OzonAction Multimedia Collection. The team will put a majority of the information on the web. The IM will have one Clearinghouse Assistant, one Technical data/documentation Assistant, and one Mailroom Assistant.

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.

5. Funding for the CAP

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 communications, etc.). The total budget required for the Compliance Assistance Programme in 2002 is US\$ 5,351,450. The detailed budget appears in Annex 2.

Additional funds being requested on lines for IS projects, CP/RMP preparation, training and technical assistance projects are for:

- Direct transfers to Article 5 countries for local support to project implementation;
- Purchase of training or other equipment required for project implementation;
- Engaging local or regional experts, where required.

UNEP is seeking 8% support costs on the CAP component of its programme, and 13% support cost on the country-specific and regional support activities (excluding IS and CP/RMP projects for which UNEP is not seeking any agency fee).

B. Country-Specific and Regional Support Activities

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	Comment
Cambodia	These countries have already ratified the Protocol, and funding for formulation of National Phase-out Strategies was approved for them at the 35 th Executive Committee meeting.
Cap Verde	
Rwanda	
Sierra Leone	
Somalia	
Sao Tome e Principe	This country has ratified the Protocol, and UNEP expects to submit a proposal for funding during 2002.
Bhutan	These 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	

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	Executive Committee Meeting when Preparation of CP/RMP was Approved
Albania	30
Djibouti	30
Haiti	32
Kuwait	30

Countries to be Assisted	Executive Committee Meeting when Preparation of CP/RMP was Approved
Kyrgystan	July 2000 (approved by GEF)
Liberia	27
Suriname	30

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. Implementation will be in collaboration with UNDP who will implement investment projects (Djibouti, Haiti, Kyrgystan, Liberia and Suriname) and with UNIDO (Albania and Kuwait). UNEP will be the implementing agency for the associated non-investment projects such as training, policy assistance, awareness raising activities, etc.

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	In Collaboration with ⁵	Executive Committee Meeting to which UNEP Expects to Submit Project
Barbados	-	39
Brunei	-	39
DR Congo	UNDP	39
DPR Korea	UNIDO	39
Maldives	Japan	38
Mauritania	UNIDO	38
Morocco	UNIDO	39

⁵ To be implemented in collaboration with the agency indicated. UNEP will be the implementing agency for the non-investment projects and UNDP/UNIDO will be the implementing agencies for the investment projects.

Countries to be Assisted	In Collaboration with ⁵	Executive Committee Meeting to which UNEP Expects to Submit Project
Myanmar	-	38
Togo	UNDP	39
Yemen	UNDP	37

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 phase out 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.

Countries to be Assisted	Implementing/ Bilateral Agency for Original RMP/CP	Country to be assisted by	Year when UNEP will provide assistance
Antigua & Barbuda	Canada (RMP)	UNEP and Canada	2002
Belize	Canada (RMP)	UNEP and Canada	2002
Fiji	UNEP (CP)	UNEP (Fiji is participating in the Pacific Islands strategy)	2002
Georgia	UNDP (RMP)	UNEP and UNDP	2002
Honduras	UNIDO (RMP)	UNEP and UNIDO	2002
Iran	UNDP (CP)	UNEP	2002
DRP Korea	UNEP (CP)	UNEP (RMP to be prepared during 2002)	2002
Nicaragua	Finland (RMP)	UNEP and Finland	2002
Panama	Finland (RMP)	UNEP and Finland	2002
Peru	UNEP (CP)	UNEP (CP approved at 17 th Executive Committee)	2002
Seychelles	Germany (RMP)	UNEP and Germany	2002

Countries to be Assisted	Implementing/ Bilateral Agency for Original RMP/CP	Country to be assisted by	Year when UNEP will provide assistance
Dominican Republic	UNEP (CP)	UNEP and UNDP	2003
Kenya	Germany (RMP)	UNEP and Germany	2003
Mali	UNDP/GTZ (RMP)	UNEP, UNDP and Germany	2003
Tanzania	Germany (RMP)	UNEP and Germany	2003
Trinidad & Tobago	UNDP (RMP)	UNEP and UNDP	2003
Zambia	Germany (RMP)	UNEP and Germany	2003

5. Activities in countries where UNEP will provide policy, technical and awareness-raising 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, and Venezuela) have requested substantial workshops or activities on methyl bromide 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 methyl bromide assistance that UNEP and others are undertaking.

Assistance planned for 2002	
Countries to be Assisted	Description of proposed assistance
POLICY DEVELOPMENT AND LICENSING SYSTEMS	
Barbados	Review of phase out policies and licensing system, including alternatives to methyl bromide and awareness raising
Botswana	Review of phase out policies, especially methyl bromide and foams
Burundi	Review of legislation
Cameroon	Review of policies and compliance plan
Central African Republic	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, including

Assistance planned for 2002	
Countries to be Assisted	Description of proposed assistance
	methyl bromide 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
Trinidad and Tobago	Policy development
Uganda	Policy review (with GTZ)
SUPPORT FOR METHYL BROMIDE CONTROL	
Antigua & Barbuda	Review of methyl bromide policies and use
Kenya	Awareness raising/technical assistance for methyl bromide phase out
Kyrgyzstan	Methyl bromide policy and phase out planning
India	Awareness raising/technical assistance to stop methyl bromide growth
Iran	Preparation of methyl bromide seminar and policy development
Mozambique	Policy review and methyl bromide awareness planning
Nicaragua	Review of consumption and phase out planning
Panama	Methyl bromide policy assistance
Togo	Seminar on alternatives and awareness raising
Uganda	Awareness raising/technical assistance to stop methyl bromide growth
SUPPORT FOR DEVELOPING AWARENESS RAISING	
Brazil	Awareness raising for UV-B 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	
Countries to be Assisted	Description of proposed assistance
Bahamas	Workshop on licensing system and import controls. Implementation of Terminal Phase out plan (with World Bank)
Bahrain	Methyl bromide policy, data reporting and alternatives
Brazil	Awareness raising programme – implementation

Assistance planned for 2003	
Countries to be Assisted	Description of proposed assistance
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	Methyl bromide awareness workshop implementation
Lebanon	Review of customs policies and legislation
Lesotho	Awareness raising to prevent growth of methyl bromide
Liberia	Policy and legislation review and enforcement
Moldova	Training/awareness on halon alternatives
Morocco	Policy and legislation review and enforcement
Myanmar	Policy and legislation review and enforcement
Nigeria	Policy and legislation review and enforcement
Sudan	Methyl bromide 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	
Countries to be Assisted	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 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 (see Annex 4).

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.

Part 1 – 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	Start of Implementation			Executive Committee Meeting to which UNEP Expects to Submit Proposal ⁶
			2002	2003	2004	
Albania	Policy development	under prep		✓		38
	Refrigeration training	under prep			✓	
	Customs training	under prep		✓		
Barbados	Policy assistance	under prep		✓		39
	Refrigeration training	under prep			✓	
	Customs training	under prep		✓		
Brunei	Policy assistance	under prep		✓		39
	Refrigeration training	under prep			✓	
	Customs training	under prep		✓		
Djibouti	Policy assistance	under prep		✓		38
	Refrigeration training	under prep			✓	
	Customs training	under prep			✓	
Haiti	Refrigeration training	under prep			✓	38
	Customs training	under prep			✓	
Korea DPR	Implementing the RMP	under prep		✓	✓	39
Kuwait	Refrigeration training	under prep			✓	36
	Customs training	under prep		✓		
Kyrgyzstan	Policy assistance	under prep	✓			37
	Refrigeration training	under prep		✓		
	Customs training	under prep		✓		
Liberia	Refrigeration training	under prep			✓	38
	Customs training	under prep			✓	
Maldives	Refrigeration training	under prep			✓	38
	Customs training	under prep		✓		
Mauritania	Refrigeration training	under prep			✓	38
	Customs training	under prep		✓		
Morocco	Refrigeration training	under prep			✓	39
	Customs training	under prep			✓	
Myanmar	Refrigeration training	under prep			✓	38
	Customs training	under prep			✓	
Nigeria	Refrigeration training	under prep			✓	42
	Customs training	under prep			✓	
Suriname	Refrigeration training	under prep			✓	38
	Customs training	under prep			✓	

⁶ Note that projects to be submitted to the 39th Executive Committee meeting would not appear in the Business Plan tables since no funding is being requested during 2002.

Country	Activity	Approved	Start of Implementation			Executive Committee Meeting to which UNEP Expects to Submit Proposal ⁶
			2002	2003	2004	
Togo	Refrigeration training	under prep			✓	39
	Customs training	under prep			✓	
Yemen	Refrigeration training	under prep			✓	37
	Customs training	under prep			✓	

Part 2 – New training projects to be presented based on country requests

Country	Activity	Approved	Start of Implementation			Executive Committee Meeting to which UNEP Expects to Submit Proposal
			2002	2003	2004	
China	Policy training	34	✓	✓	✓	37, 40, 43
India	Policy assistance	under prep		✓	✓	38
	Customs training	under prep		✓	✓	
	Servicing sector strategy implementation	under prep		✓	✓	

7. Institutional Strengthening Projects

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

Countries	
Cambodia	Liberia
Cap Verde	Rwanda
Djibouti	Sierra Leone
Haiti	Somalia
Kyrgystan	Suriname
Kuwait	

Renewals: UNEP anticipates that the following countries might need Institutional Strengthening renewals during 2002:

Country	Phase
Albania	II
Algeria	III
Antigua & Barbuda	I
Bahamas	II
Bahrain	III
Barbados	III

Country	Phase
Belize	II
Botswana	II
Brunei	II
Burundi	II
Cameroon	IV
CAR	III
Chad	II
Comoros	III
Congo Brazzaville	III
Cote d' Ivoire	III
Croatia	III
Dominica	II
Dominican Republic	III
El Salvador	III
Ethiopia	III
Fiji	III
Gabon	III
Gambia	III
Georgia	III
Honduras	III
Lesotho	III
Malawi	IV
Maldives	II
Moldova	II
Mongolia	III
Morocco	II
Mozambique	II
Namibia	III
Nepal	II
Nicaragua	III
Panama	III
Papua New Guinea	II
Paraguay	III
Peru	III
Samoa	II
Senegal	III
Seychelles	III
St. Kitts & Nevis	II
St. Lucia	III
St. Vincent & the Grenadines	II
Swaziland	II
Tanzania	II
Togo	II

Country	Phase
Zambia	III

8. Special Projects

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

Pacific Islands Regional Phase out and Compliance Programme (2002 - 2004)

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 phase out 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.

The total proposed project cost for this multi-year project is US\$ 906,000, of which US\$ 450,000 will be provided through Australian bilaterals for the terminal phase out activity for these countries by 2005.

Caribbean Revolving Fund with World Bank (2002)

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 Solvent Alternative Technology Service (2003)

India has requested UNEP's support to establish a help-desk service to provide ODS-consuming SMEs with information about alternative technology options during the phase-out of ozone depleting solvents under the national strategy. The Solvent Alternative Technology Service (SATS) would build on, and be delivered through, existing business/technology advisory services located in national and/or regional institutions.

SATS would encourage and assist with cost-effective conversion in SMEs by providing advice and information to:

- Identify effective and affordable alternative technologies, cleaning equipment, and solvents;
- Recommend appropriate solvent technology options;
- Provide design and engineering services related to the phase out of ozone depleting solvents; and
- Provide technical and business consulting and technical supervision related to the conversion to non-ODS solvent technology.

In addition to the advisory service, SATS would also:

- Encourage the use of solvent suppliers to promote low cost conversions, and using the supply chain to effectuate; and
- Develop a publicity/outreach strategy and deliver the publicity services to reach the multitude of SME solvent users that are geographically dispersed throughout the country. This would probably include mobile "roadshows" that take the information on alternatives to the doorsteps of the SMEs. Such "roadshows" will be able to address local concerns and needs.

SATS would be designed and implemented in cooperation with appropriate agencies working on the solvent sector phase out, production phase out, and SME sector in India.

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

China Policy Training (2002-2004)

As per decision 34/37, the Executive Committee approved the first tranche of this multi-year project required to implement the policy training strategy of China. The first tranche is currently being implemented by UNEP and SEPA. As required by the decision, China reached an agreement with the World Bank, UNDP and UNEP to allot existing funding from the approved CFC production sector plan and the solvent sector plan to supplement the funding approved by the Executive Committee for the China Policy Training project. During 2002 UNEP anticipates that it will request the second tranche, while the World Bank and UNDP will contribute the agreed funds through their 2002 Annual Programme for the Implementation of the CFC production sector plan and solvent sector plan, respectively.

The subsequent tranches under this forward commitment will be requested in 2003 and 2004.

Regional Public Awareness (2002-2004)

As per decision 35/57, the Executive Committee approved US\$ 200,000 per year to support public awareness. These funds will be used for awareness activities at the regional level, for projects to proposed by Ozone Officers and agreed between Paris and the Regional Offices. These funds and activities will take into account the recommendations that will result from the Public Awareness Strategy being developed by UNEP and others.

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>)	49 projects, i.e. 60% of total approved projects
Disbursement, expressed in US\$ million (<i>30 percent</i>)	73% of approved funding
Speed of first disbursement, expressed in number of months (<i>10 percent</i>)	6 months after approval of project
The speed of project completion, expressed in number of months (<i>10 percent</i>)	26 months

B. Non-Weighted Performance Indicators

Performance indicator	Target set by UNEP
Submission of the Progress Report ⁸	Timely submission
The reduction in ODS consumption over and above that effected by investment projects	44.8 ODP Tonnes
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

⁷ 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.

⁸ As per Executive Committee decision 34/11 (d).

C. **Other Performance Indicators**

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

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

D. **CAP Performance Indicators**

Pursuant to Decision 35/14(c), UNEP has begun working with the Multilateral Fund Secretariat on the performance indicators to develop performance indicators for the CAP. The Executive Committee may wish to consider the indicators and targets indicated in Annex 1.

IV. **Complimentarity with Implementing and Bilateral Agencies**

In 2002, UNEP is continuing its on-going collaboration with the other Implementing Agencies and Bilateral Agencies as indicated in section I.C.3 above and Annex 3. This includes collaboration with:

- Canada on RMP-related training;
- 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
- 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:

- The Executive Committee may wish to clarify through a policy paper or otherwise that recovery and recycling, refrigeration training in good practices or retrofitting projects should not be implemented until the CFC prices in the country concerned are at appropriate levels that enable the introduction of alternative technologies and practices and make recovery and recycling viable.
- The definitions of the ‘Implementation Delays’ and the ways to monitor them for CP/RMP preparation, IS projects and the implementation of RMPs (in particular 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 in 2002

UNEP expects to achieve the following outputs during 2002 under the CAP:

Activity	Referenced in Business Plan Section II	Output	Target set by UNEP
Assistance to New Parties	B.1	Final drafts of National Compliance Assistance Plans drafted by 31 December 2002	5
		Legislation and licensing systems drafted ⁹	3
		National Ozone Offices established ⁹	5
CP/RMP preparation as National Compliance Assistance Plans	B.2	CP/RMP submitted to the Executive Committee	5
RMP preparation	B.3	RMPs submitted to the Executive Committee	7
		RMP final draft prepared by 31 December 2002	3
Updating CP/RMP	B.4	Final draft of CP or RMP updates ready by 31 December 2002	8
Policy, technical and awareness raising assistance	B.5	Legislation/licensing systems reviewed	12
		Legislation/licensing systems drafted	3
		Methyl bromide policy assistance provided to countries	6
		Methyl bromide awareness raising assistance provided to countries	6
		Public awareness raising assistance provided to countries	8
Implementing new RMPs	B.6	Policies and licensing systems drafted	1
Institutional Strengthening projects	B.7	New IS projects (within CP/RMP) prepared	5
		Final drafts of New IS projects prepared by 31 December 2002	5
		IS renewals submitted to Executive Committee	28
Special projects	B.8	National Compliance Action Plans submitted to the Executive Committee as part of the Pacific Island Country Strategy	8
		Regional strategy submitted to the Executive Committee as part of the Pacific Island Country Strategy	1
		Caribbean Revolving Fund project proposal submitted to the Executive Committee	1
		India Solvent Alternative Technology Service proposal drafted for submission to the Executive Committee in 2003	1
		2 nd Tranche of the China Policy Training project submitted to the Executive Committee	1
		Regional Public Awareness proposal for 2002 submitted to the Executive Committee	1
Information clearinghouse ¹⁰	A.2	Dissemination of information through monthly updates of website	12

⁹ This target will only be achieved if one year of IS is approved for these countries at the 36th Executive Committee meeting according to Decision 35/5. If the IS are not approved, this target is not applicable.

¹⁰ Information exchange outputs already covered by other required performance indicators (e.g. OzoAction Newsletter) are not duplicated here.

Activity	Referenced in Business Plan Section II	Output	Target set by UNEP
		Dissemination of latest specific news through electronic newsletters	50 issue of OzoNews
		6 issues of RUMBA	
		6 issues of CLIO3	
		Dissemination of existing hard-copy publications to countries without Internet access	Upon demand
		Collection and analysis of feedback about clearinghouse services	1 report
Response to technical and policy queries	10 working days		
Evaluation and feedback	--	Recommendations for improvement	Annually

Annex 2: 2002 Compliance Action Plan (CAP) Budget

						Indicative Amounts		
						2002 (US\$)	2003 (US\$)	2004 (US\$)
10 PROJECT PERSONNEL COMPONENT								
1100	<i>Project personnel</i>							
	Title	Location	Grade	m/m				
1101	Chief	Paris	D1	9	132,000	137,280	142,771	
1102	Network and Policy Manager	Paris	P5	12	150,500	156,520	162,781	
1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	
1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	
1105	Monitoring and Administration Officer	Paris	P3	12	108,500	112,840	117,354	
1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	
1107	HelpDesk Officer	Paris	P1	12	87,500	91,000	94,640	
1108	IS/RMP/NCAP Officer	Paris	P3	12	108,500	112,840	117,354	
1109	IT specialist	Paris	P3	6	54,250	56,420	58,677	
1110	RNC Africa	Nairobi	P3/P4	12X2	236,800	246,272	256,123	
1111	Policy/enforcement Officer	Nairobi	P3/P4	12	118,400	123,136	128,061	
1112	RMP implementation officer	Nairobi	P2/P3	12	92,200	95,888	99,724	
1113	MBR phase out officer	Nairobi	P2/P3	12	92,200	95,888	99,724	
1114	RNC LAC	Mexico	P3/P4	12	108,864	113,219	117,747	
1115	Policy/enforcement Officer	Mexico	P3/P4	12	108,864	113,219	117,747	
1116	RMP implementation officer	Mexico	P2/P3	12	89,586	93,169	96,896	
1117	MBR phase out officer	Mexico	P2/P3	12	89,586	93,169	96,896	
1118	RNC SA	Bangkok	P3/P4	12	110,000	114,400	118,976	
1119	Policy/enforcement Officer	Bangkok	P3/P4	12	110,000	114,400	118,976	
1120	RMP implementation officer	Bangkok	P2/P3	12	85,000	88,400	91,936	
1121	MBR phase out officer	Bangkok	P2/P3	12	85,000	88,400	91,936	
1122	RNC WA	Bahrain	P3/P4	12	109,000	113,360	117,894	
1123	RMP implementation officer	Bahrain	P3/P4	12	109,000	113,360	117,894	
1124	Halon Phaseout officer	Bahrain	P2/P3	12	89,500	93,080	96,803	
1199	<i>Sub-total</i>					2,642,750	2,748,460	2,858,398
1200	<i>Consultants (Description of activity/service)</i>							
1201	Consultants				0	0	0	
1299	<i>Sub-total</i>					0	0	0
1300	<i>Administrative support (General Service staff)</i>							
	Title/Description	Location	Level	m/m				
1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	
1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	
1303	Assistant Clearinghouse	Paris	G5	12	67,000	69,680	72,467	
1304	Assistant Monitoring	Paris	G5	12	67,000	69,680	72,467	
1305	Assistant IS/RMP	Paris	G5	12	67,000	69,680	72,467	
1306	Programme assistant	Paris	G5	12	67,000	69,680	72,467	
1307	Technical data/documentation assistant	Paris	G5	12	67,000	69,680	72,467	
1308	Mailroom Clerk	Paris	G4	12	59,500	61,880	64,355	
1309	Assistant RNC Nairobi	Nairobi	G5	12	21,600	22,464	23,363	
1310	ROA Assistance	Nairobi	G5	12	21,600	22,464	23,363	
1311	Assistant RNC Mexico	Mexico	G5	12	40,500	42,120	43,805	
1312	ROLAC Assistance	Mexico	G5	12	40,500	42,120	43,805	
1313	Assistant RNC South Asia	Bangkok	G5	12	23,000	23,920	24,877	
1314	ROAP Assistance	Bangkok	G5	12	23,000	23,920	24,877	
1315	Assistant RNC West Asia	Bahrain	G5	12	35,000	36,400	37,856	
1316	ROWA Assistance	Bahrain	G5	12	35,000	36,400	37,856	
1317	Temporary Assistance	Paris			100,000	104,000	108,160	
1399	<i>Sub-total</i>					875,700	910,728	947,157
1600	<i>Travel on official business (UNEP staff)</i>							
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	<i>Sub-total</i>					410,000	426,400	443,456
1999	COMPONENT TOTAL					3,928,450	4,085,588	4,249,012
20 SUB CONTRACT COMPONENT								
2100	<i>Sub-contracts (MOUs/LAs for cooperating agencies)</i>							
2101	Sub-contracts with cooperating agencies					0	0	0
2199	<i>Sub-total</i>					0	0	0
2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>							
2201	Sub-contracts with supporting organizations					0	0	0

		Indicative Amounts		
		2002 (US\$)	2003 (US\$)	2004 (US\$)
2299	<i>Sub-total</i>	0	0	0
2300	<i>Sub-contracts (for Commercial purposes)</i>			
	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	<i>Sub-total</i>	215,000	223,600	232,544
2999	COMPONENT TOTAL	215,000	223,600	232,544
30 TRAINING COMPONENT				
3300	<i>Meetings/conferences</i>			
	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	<i>Sub-total</i>	530,000	551,200	573,248
3999	COMPONENT TOTAL	530,000	551,200	573,248
40 EQUIPMENT AND PREMISES COMPONENT				
4100	<i>Expendable equipment (items under \$1,500 each)</i>			
	4101 Office supplies - Paris	24,000	24,960	25,958
	4102 Office supplies - Regions	20,000	20,800	21,632
4199	<i>Sub-total</i>	44,000	45,760	47,590
4200	<i>Non-expendable equipment</i>			
	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	<i>Sub-total</i>	56,000	58,240	60,570
4300	<i>Rental of premises</i>			
	4301 Office rental - Paris	220,000	228,800	237,952
	4302 Office rental - Regions	50,000	52,000	54,080
4399	<i>Sub-total</i>	270,000	280,800	292,032
4999	COMPONENT TOTAL	370,000	384,800	400,192
50 MISCELLANEOUS COMPONENT				
5100	<i>Operation and maintenance of equipment</i>			
	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	<i>Sub-total</i>	80,000	83,200	86,528
5200	<i>Reporting cost</i>			
	5201 Reporting costs	25,000	26,000	27,040
5299	<i>Sub-total</i>	25,000	26,000	27,040
5300	<i>Sundry</i>			
	5301 Communications (telephone, fax, email, mail, courier, freight) - Paris	160,000	166,400	173,056
	5302 Communications (telephone, fax, email, mail, courier, freight) - Networks	40,000	41,600	43,264
5399	<i>Sub-total</i>	200,000	208,000	216,320
5400	<i>Hospitality</i>			
	5401 Hospitality	3,000	3,120	3,245
5499	<i>Sub-total</i>	3,000	3,120	3,245
5999	COMPONENT TOTAL	308,000	320,320	333,133
99	TOTAL DIRECT PROJECT COST	5,351,450	5,565,508	5,788,128
	TOTAL DIRECT PROJECT COST WITH 8% SUPPORT COST	428,116	445,241	463,050
	GRAND TOTAL	5,779,566	6,010,749	6,251,179

Annex 3: Bilateral Projects

Bilateral projects for which UNEP is/will be assisting with implementation.

Bilateral agency	Country	Title of activity	Status of assignment ¹¹
Canada	Belize	RMP: Refrigeration, customs, policy	Ongoing
Canada	Benin	RMP: Customs, refrigeration, code of good practices, environmental inspectors	Ongoing
Canada	Burkina Faso	RMP: Refrigeration, customs	Ongoing
Canada	Georgia	Early phase-out of methyl bromide	Ongoing
Canada	Moldova	Early phase-out of methyl bromide	Ongoing
Canada	Regional Caribbean	HMP Caribbean English	Ongoing
Canada	Saint Kitts and Nevis	RMP: Refrigeration, customs, policy, R&R	Ongoing
Canada	Uruguay	RMP: Refrigeration, customs, licensing system	Ongoing
Finland	Nicaragua	RMP: Refrigeration, customs, legislation	Ongoing
Finland	Panama	RMP: Customs, monitoring	Ongoing
France	Côte d'Ivoire	RMP: Refrigeration, customs	Ongoing
Japan	China	Strategy for refrigeration servicing sector	Ongoing
Japan	Regional AP	Promoting compliance	Ongoing
Sweden	Regional AP	Regional co-operation customs	Ongoing
Canada	Bolivia	RMP: Refrigeration, customs, policy	In preparation
Canada	Colombia	Training of environmental authorities	In preparation
France	Central African Republic	RMP: Monitoring, incentive programme, refrigeration, customs	In preparation
France	Lao	RMP: Refrigeration, customs	In preparation
Germany	Kenya	RMP: Customs	In preparation
Germany	Tanzania	RMP: Customs	In preparation
Germany	Uganda	RMP: Customs	In preparation
Israel	Regional WA	Methyl bromide	In preparation
Poland	Vietnam	RMP: Customs	In preparation
Canada	Antigua & Barbuda	RMP: Refrigeration, customs, R&R	Completed
Canada	Chile	RMP formulation	Completed
Canada	Cuba	RMP formulation	Completed
Canada	Cuba	RMP formulation	Completed
Canada	Georgia	Promoting compliance	Completed
Canada	Global	Customs training manual	Completed
Canada	Guyana	RMP: R&R	Completed
Canada	Jamaica	RMP: Refrigeration, customs	Completed
Canada	Saint Lucia	RMP: Refrigeration, customs, R&R	Completed
Finland	Global	Customs training manual	Completed
Germany	Global	Hydrocarbon video	Completed
Germany	Regional Africa	RMP formulation: Regional RMP for Southern and Eastern African countries	Completed
Germany	Regional Croatia & Romania	Promoting Compliance	Completed
Japan	Regional SA	Control & monitoring of ODS	Completed
Japan	Regional SEAP	Control & monitoring of ODS	Completed

¹¹ "In preparation" means that no cooperation agreement is yet established between UNEP and the bilateral agency.

Bilateral agency	Country	Title of activity	Status of assignment ¹¹
Sweden	Regional SEAP	Control & monitoring of ODS	Completed

Annex 4: Already Approved Training Projects

This annex lists the on-going training projects approved before 2002 for which UNEP is the Implementing Agency. The column "Approved" indicates the Executive Committee meeting at which the activity was approved.

As per Executive Committee Decision 35/36, the use of the CAP budget and related CAP employees shall not be used for implementation of projects approved before 2002.

Country	Activity	Approved	2002	2003	2004
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		✓	
	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 Phase II	29	✓		
	Customs training	29	✓		
Burundi	Refrigeration training	26		✓	
	Customs training	26		✓	
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		✓	

Country	Activity	Approved	2002	2003	2004
Gambia	Policy development	29	✓		
	Refrigeration training	29	✓		
	Customs training	29		✓	
Georgia	Compliance assistance	27	✓		
	Refrigeration training	27	✓		
	Customs training	27		✓	
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 and R&R training	23	✓		
	Customs training	23		✓	
	RMP review activities	35		✓	✓
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		✓	
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		✓	
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	✓		

Country	Activity	Approved	2002	2003	2004
	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		✓	

Table 1: Business Plan Table

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
UNEP	Albania	EUR	CPG	Country programme preparation	60		40	20		Mar-02
UNEP	Cambodia	ASP	CPG	Formulation of National Phaseout Strategy	60			50	10	2003
UNEP	Cape Verde	AFR	CPG	Formulation of National phaseout strategy	40			30	10	2003
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	Rwanda	AFR	CPG	Formulation of national phaseout strategy	50			40	10	2003
UNEP	Sireea Leone	AFR	CPG	Formulation of national phaseout strategy	40			30	10	2003
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20		10	10		May-01
UNEP	Somalia	AFR	CPG	Formulation of national phasout strategy	60			50	10	2003
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			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	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	2003
UNEP	Yemen	ASP	RMP	Formulation of RMP	30		25	5		Mar-01
UNEP	Global	GLO	CPG	Updating CP/RMPs for Antigua & Barbuda, Fiji, Honduras, Iran, DRP Korea, Nicaragua, Panama, Peru, Seychelles		156		136	20	2003
UNEP	Global	GLO	CPG	Provision for expected new Parties (Bhutan, Equatorial Guinea, Guinea Bissau, Sao Tome e Principe)		160		100	60	2003
UNEP	Albania	EUR	INS	Institutional Strengthening	42	78	0	42	78	Dec-04
UNEP	Algeria	AFR	INS	Institutional Strengthening	387	257	387	128	129	Dec-04
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36	31	36	15	16	Dec-04
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	43	50	22	21	Dec-04
UNEP	Bahrain	AFR	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	117	226	58	59	Dec-04
UNEP	Belize	LAC	INS	Institutional Strengthening	88	77	88	39	38	Dec-04

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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	78	90	39	39	Dec-04
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80	69	80	35	34	May-02
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	252		224	28		Apr-03
UNEP	Burundi	AFR	INS	Institutional Strengthening	66	57	66	29	28	Dec-04
UNEP	Cambodia	ASP	INS	Institutional Strengthening		30		30	0	2002
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375	139	375	69	70	Dec-04
UNEP	Cap Verde	AFR	INS	Institutional Strengthening		15		15	0	2002
UNEP	Central African	AFR	INS	Institutional Strengthening	76	40	76	20	20	Dec-04
UNEP	Chad	AFR	INS	Institutional Strengthening	60	52	60	26	26	Dec-04
UNEP	Comoros	AFR	INS	Institutional Strengthening	47	24	47	12	12	Dec-04
UNEP	Congo	AFR	INS	Institutional Strengthening	105	55	105	27	28	Dec-04
UNEP	Congo, DR	AFR	INS	Institutional Strengthening	97		65	32		Dec-03
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	106	204	53	53	Dec-04
UNEP	Croatia	EUR	INS	Institutional Strengthening	168	87	168	43	44	Dec-04
UNEP	Djibuti	AFR	INS	Institutional Strengthening		78		31	47	Dec-04
UNEP	Dominica	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258	134	258	67	67	Dec-04
UNEP	El Salvador	LAC	INS	Institutional Strengthening	112	58	112	29	29	Dec-04
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101	52	101	26	26	Dec-04
UNEP	Fiji	AFR	INS	Institutional Strengthening	110	57	110	29	28	Dec-04
UNEP	Gabon	AFR	INS	Institutional Strengthening	76	40	76	20	20	Dec-04
UNEP	Gambia	AFR	INS	Institutional Strengthening	70	36	70	18	18	Dec-04
UNEP	Georgia	EUR	INS	Institutional Strengthening	117	61	117	30	31	Dec-04
UNEP	Grenada	LAC	INS	Institutional Strengthening	30		20	10		Mar-03
UNEP	Guatemala	LAC	INS	Institutional Strengthening	460		364	48	48	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		78		26	52	Dec-04
UNEP	Honduras	LAC	INS	Institutional Strengthening	100	57	100	28	29	Dec-04
UNEP	Jamaica	LAC	INS	Institutional Strengthening	154		110	22	22	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		104		30	74	Dec-04
UNEP	Kyrgystan	EUR	INS	Institutional Strengthening		104		30	74	Dec-04
UNEP	Laos	ASP	INS	Institutional Strengthening	66		20	23	23	Aug-04
UNEP	Lesotho	AFR	INS	Institutional Strengthening	50	26	50	13	13	Dec-04
UNEP	Liberia	AFR	INS	Institutional Strengthening		78		26	52	Dec-04
UNEP	Madagascar	AFR	INS	Institutional Strengthening	70		47	23		Dec-02
UNEP	Malawi	AFR	INS	Institutional Strengthening	180	67	180	34	33	Dec-04
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	36	41	18	18	Dec-04
UNEP	Mali	AFR	INS	Institutional Strengthening	117		70	23	24	Jun-03
UNEP	Mauritania	AFR	INS	Institutional Strengthening	26		10	10	6	Apr-03
UNEP	Moldova	EUR	INS	Institutional Strengthening	80	69	80	34	35	Dec-04

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
UNEP	Mongolia	ASP	INS	Institutional Strengthening	66	57	66	28	29	Dec-04
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	155	179	78	77	Dec-04
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	80	92	40	40	Dec-04
UNEP	Myanmar	ASP	INS	Institutional Strengthening	76		25	25	26	Apr-03
UNEP	Namibia	AFR	INS	Institutional Strengthening	103	54	103	27	27	Dec-04
UNEP	Nepal	ASP	INS	Institutional Strengthening	62	54	62	27	27	Dec-04
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Niger	AFR	INS	Institutional Strengthening	175		150	25		Apr-03
UNEP	Panama	LAC	INS	Institutional Strengthening	287	150	287	75	75	Dec-04
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	46	40	46	20	20	Dec-04
UNEP	Paraguay	LAC	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Peru	LAC	INS	Institutional Strengthening	256	134	256	67	67	Dec-04
UNEP	Rwanda	AFR	INS	Institutional Strengthening		22		22	0	2002
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	61	32	61	16	16	Dec-04
UNEP	Saint Vincent and the	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Senegal	AFR	INS	Institutional Strengthening	408	152	408	76	76	Dec-04
UNEP	Seychelles	AFR	INS	Institutional Strengthening	53	28	53	14	14	Dec-04
UNEP	Sierra Leone	AFR	INS	Institutional Strengthening		26		26	0	2002
UNEP	Somalia	AFR	INS	Institutional Strengthening		26		26	0	2002
UNEP	Sudan	AFR	INS	Institutional Strengthening	392		336	56		Aug-03
UNEP	Suriname	LAC	INS	Institutional Strengthening		104		39	65	Dec-04
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	58	67	29	29	Dec-04
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	57	66	28	29	Dec-02
UNEP	Togo	AFR	INS	Institutional Strengthening	70	61	70	30	31	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	26	30	13	13	Dec-04
UNEP	Yemen	ASP	INS	Institutional Strengthening	238		120	60	58	Jun-03
UNEP	Zambia	AFR	INS	Institutional Strengthening	126	66	126	33	33	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	2002
UNEP	China	ASP	MBR	Technical Economic Evaluation of Methyl Bromide Alternatives in China	80			70	10	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

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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
	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	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
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

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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.(as per decision 35/57)	60	200		60	200	2002
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
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 31 countries		450		450		2002
UNEP	Global	GLO	TAS	Implementation of Regional Strategy to Comply with the Montreal Protocol in Pacific Island Countries		456		256	200	2005
UNEP	Global	GLO	TAS	Caribbean Revolving Fund Project design		30		30		2002
UNEP	Global	GLO	TAS	Capacity Assistance Programme 2002		5351		5,351		2002
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into other UN languages		93		93		2002

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
UNEP	Albania	EUR	TRA	Implementation of RMP (TPMP being prepared with UNIDO)		133		50	83	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	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
UNEP	Chile	LAC	TRA	Implementation of RMP: Regulatory awareness and customs training components	335			200	135	2004
UNEP	China	ASP	TRA	Policy training for local authorities -second tranche for 2002	275	200	50	350	75	2004
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149			149		2002
UNEP	Comoros	AFR	TRA	Implementation of RMP	138			40	98	2003
UNEP	Congo Brazzaville	AFR	TRA	Implementation of RMP: Customs Training	69		40	20	9	2004
UNEP	Djibouti	AFR	TRA	Implementation of RMP		45		20	25	2003
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

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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	Georgia	EUR	TRA	Implementation of RMP: Training Programme in the refrigeration sector (phase III)	20			15	5	2003
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		
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	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 RMP: Assistance for implementation of additional activities in RMP	66			40	26	2003
UNEP	Haiti	AFR	TRA	Implementation of RMP/CP		50			50	2003
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	Overall strategy for the solvent sector to support the phaseout ODS in SMEs	169			100	69	2002
UNEP	Kenya	AFR	TRA	Support to national workshop on refrigeration	115		115			Dec-00
UNEP	Kuwait	ASP	TRA	Implementation of RMP/CP		200		100	100	2003
UNEP	Kyrgystan	EUR	TRA	Implementation of RMP		50		50	0	2003
UNEP	Laos	ASP	TRA	Implementation of RMP: Monitoring the activities contained in the RMP	17.5		0	10	7.5	2004
UNEP	Liberia	AFR	TRA	Implementation of RMP/CP		50			50	2003
UNEP	Maldives	ASP	TRA	Implementation of RMP		30			30	2003
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	2003

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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	2003
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	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	170			60	110	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	2003
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

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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		75	25	2003
					37,600	12,295	30,207	14,592	5,097	

Annex 2: 2002 Compliance Action Plan (CAP) Budget

						Indicative Amounts		
						2002 (US\$)	2003 (US\$)	2004 (US\$)
10 PROJECT PERSONNEL COMPONENT								
1100	<i>Project personnel</i>							
	Title	Location	Grade	m/m				
1101	Chief	Paris	D1	9	132,000	137,280	142,771	
1102	Network and Policy Manager	Paris	P5	12	150,500	156,520	162,781	
1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	
1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	
1105	Monitoring and Administration Officer	Paris	P3	12	108,500	112,840	117,354	
1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	
1107	HelpDesk Officer	Paris	P1	12	87,500	91,000	94,640	
1108	IS/RMP/NCAP Officer	Paris	P3	12	108,500	112,840	117,354	
1109	IT specialist	Paris	P3	6	54,250	56,420	58,677	
1110	RNC Africa	Nairobi	P3/P4	12X2	236,800	246,272	256,123	
1111	Policy/enforcement Officer	Nairobi	P3/P4	12	118,400	123,136	128,061	
1112	RMP implementation officer	Nairobi	P2/P3	12	92,200	95,888	99,724	
1113	MBR phase out officer	Nairobi	P2/P3	12	92,200	95,888	99,724	
1114	RNC LAC	Mexico	P3/P4	12	108,864	113,219	117,747	
1115	Policy/enforcement Officer	Mexico	P3/P4	12	108,864	113,219	117,747	
1116	RMP implementation officer	Mexico	P2/P3	12	89,586	93,169	96,896	
1117	MBR phase out officer	Mexico	P2/P3	12	89,586	93,169	96,896	
1118	RNC SA	Bangkok	P3/P4	12	110,000	114,400	118,976	
1119	Policy/enforcement Officer	Bangkok	P3/P4	12	110,000	114,400	118,976	
1120	RMP implementation officer	Bangkok	P2/P3	12	85,000	88,400	91,936	
1121	MBR phase out officer	Bangkok	P2/P3	12	85,000	88,400	91,936	
1122	RNC WA	Bahrain	P3/P4	12	109,000	113,360	117,894	
1123	RMP implementation officer	Bahrain	P3/P4	12	109,000	113,360	117,894	
1124	Halon Phaseout officer	Bahrain	P2/P3	12	89,500	93,080	96,803	
1199	<i>Sub-total</i>					2,642,750	2,748,460	2,858,398
1200	<i>Consultants (Description of activity/service)</i>							
1201	Consultants				0	0	0	
1299	<i>Sub-total</i>					0	0	0
1300	<i>Administrative support (General Service staff)</i>							
	Title/Description	Location	Level	m/m				
1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	
1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	
1303	Assistant Clearinghouse	Paris	G5	12	67,000	69,680	72,467	
1304	Assistant Monitoring	Paris	G5	12	67,000	69,680	72,467	
1305	Assistant IS/RMP	Paris	G5	12	67,000	69,680	72,467	
1306	Programme assistant	Paris	G5	12	67,000	69,680	72,467	
1307	Technical data/documentation assistant	Paris	G5	12	67,000	69,680	72,467	
1308	Mailroom Clerk	Paris	G4	12	59,500	61,880	64,355	
1309	Assistant RNC Nairobi	Nairobi	G5	12	21,600	22,464	23,363	
1310	ROA Assistance	Nairobi	G5	12	21,600	22,464	23,363	
1311	Assistant RNC Mexico	Mexico	G5	12	40,500	42,120	43,805	
1312	ROLAC Assistance	Mexico	G5	12	40,500	42,120	43,805	
1313	Assistant RNC South Asia	Bangkok	G5	12	23,000	23,920	24,877	
1314	ROAP Assistance	Bangkok	G5	12	23,000	23,920	24,877	
1315	Assistant RNC West Asia	Bahrain	G5	12	35,000	36,400	37,856	
1316	ROWA Assistance	Bahrain	G5	12	35,000	36,400	37,856	
1317	Temporary Assistance	Paris			100,000	104,000	108,160	
1399	<i>Sub-total</i>					875,700	910,728	947,157
1600	<i>Travel on official business (UNEP staff)</i>							
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	<i>Sub-total</i>					410,000	426,400	443,456
1999	COMPONENT TOTAL					3,928,450	4,085,588	4,249,012
20 SUB CONTRACT COMPONENT								
2100	<i>Sub-contracts (MOUs/LAs for cooperating agencies)</i>							
2101	Sub-contracts with cooperating agencies					0	0	0
2199	<i>Sub-total</i>					0	0	0
2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>							
2201	Sub-contracts with supporting organizations					0	0	0

		Indicative Amounts		
		2002 (US\$)	2003 (US\$)	2004 (US\$)
2299	<i>Sub-total</i>	0	0	0
2300	<i>Sub-contracts (for Commercial purposes)</i>			
	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	<i>Sub-total</i>	215,000	223,600	232,544
2999	COMPONENT TOTAL	215,000	223,600	232,544
30 TRAINING COMPONENT				
3300	<i>Meetings/conferences</i>			
	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	<i>Sub-total</i>	530,000	551,200	573,248
3999	COMPONENT TOTAL	530,000	551,200	573,248
40 EQUIPMENT AND PREMISES COMPONENT				
4100	<i>Expendable equipment (items under \$1,500 each)</i>			
	4101 Office supplies - Paris	24,000	24,960	25,958
	4102 Office supplies - Regions	20,000	20,800	21,632
4199	<i>Sub-total</i>	44,000	45,760	47,590
4200	<i>Non-expendable equipment</i>			
	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	<i>Sub-total</i>	56,000	58,240	60,570
4300	<i>Rental of premises</i>			
	4301 Office rental - Paris	220,000	228,800	237,952
	4302 Office rental - Regions	50,000	52,000	54,080
4399	<i>Sub-total</i>	270,000	280,800	292,032
4999	COMPONENT TOTAL	370,000	384,800	400,192
50 MISCELLANEOUS COMPONENT				
5100	<i>Operation and maintenance of equipment</i>			
	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	<i>Sub-total</i>	80,000	83,200	86,528
5200	<i>Reporting cost</i>			
	5201 Reporting costs	25,000	26,000	27,040
5299	<i>Sub-total</i>	25,000	26,000	27,040
5300	<i>Sundry</i>			
	5301 Communications (telephone, fax, email, mail, courier, freight) - Paris	160,000	166,400	173,056
	5302 Communications (telephone, fax, email, mail, courier, freight) - Networks	40,000	41,600	43,264
5399	<i>Sub-total</i>	200,000	208,000	216,320
5400	<i>Hospitality</i>			
	5401 Hospitality	3,000	3,120	3,245
5499	<i>Sub-total</i>	3,000	3,120	3,245
5999	COMPONENT TOTAL	308,000	320,320	333,133
99	TOTAL DIRECT PROJECT COST	5,351,450	5,565,508	5,788,128
	TOTAL DIRECT PROJECT COST WITH 8% SUPPORT COST	428,116	445,241	463,050
	GRAND TOTAL	5,779,566	6,010,749	6,251,179

Table 1: Business Plan Table

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
UNEP	Albania	EUR	CPG	Country programme preparation	60		40	20		Mar-02
UNEP	Cambodia	ASP	CPG	Formulation of National Phaseout Strategy	60			50	10	2003
UNEP	Cape Verde	AFR	CPG	Formulation of National phaseout strategy	40			30	10	2003
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	Rwanda	AFR	CPG	Formulation of national phaseout strategy	50			40	10	2003
UNEP	Sireea Leone	AFR	CPG	Formulation of national phaseout strategy	40			30	10	2003
UNEP	Solomon Islands	ASP	CPG	Country programme preparation	20		10	10		May-01
UNEP	Somalia	AFR	CPG	Formulation of national phasout strategy	60			50	10	2003
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			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	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	2003
UNEP	Yemen	ASP	RMP	Formulation of RMP	30		25	5		Mar-01
UNEP	Global	GLO	CPG	Updating CP/RMPs for Antigua & Barbuda, Fiji, Honduras, Iran, DRP Korea, Nicaragua, Panama, Peru, Seychelles		156		136	20	2003
UNEP	Global	GLO	CPG	Provision for expected new Parties (Bhutan, Equatorial Guinea, Guinea Bissau, Sao Tome e Principe)		160		100	60	2003
UNEP	Albania	EUR	INS	Institutional Strengthening	42	78	0	42	78	Dec-04
UNEP	Algeria	AFR	INS	Institutional Strengthening	387	257	387	128	129	Dec-04
UNEP	Antigua and Barbuda	LAC	INS	Institutional Strengthening	36	31	36	15	16	Dec-04
UNEP	Bahamas	LAC	INS	Institutional Strengthening	50	43	50	22	21	Dec-04
UNEP	Bahrain	AFR	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	117	226	58	59	Dec-04
UNEP	Belize	LAC	INS	Institutional Strengthening	88	77	88	39	38	Dec-04

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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	78	90	39	39	Dec-04
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80	69	80	35	34	May-02
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	252		224	28		Apr-03
UNEP	Burundi	AFR	INS	Institutional Strengthening	66	57	66	29	28	Dec-04
UNEP	Cambodia	ASP	INS	Institutional Strengthening		30		30	0	2002
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375	139	375	69	70	Dec-04
UNEP	Cap Verde	AFR	INS	Institutional Strengthening		15		15	0	2002
UNEP	Central African	AFR	INS	Institutional Strengthening	76	40	76	20	20	Dec-04
UNEP	Chad	AFR	INS	Institutional Strengthening	60	52	60	26	26	Dec-04
UNEP	Comoros	AFR	INS	Institutional Strengthening	47	24	47	12	12	Dec-04
UNEP	Congo	AFR	INS	Institutional Strengthening	105	55	105	27	28	Dec-04
UNEP	Congo, DR	AFR	INS	Institutional Strengthening	97		65	32		Dec-03
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	106	204	53	53	Dec-04
UNEP	Croatia	EUR	INS	Institutional Strengthening	168	87	168	43	44	Dec-04
UNEP	Djibuti	AFR	INS	Institutional Strengthening		78		31	47	Dec-04
UNEP	Dominica	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258	134	258	67	67	Dec-04
UNEP	El Salvador	LAC	INS	Institutional Strengthening	112	58	112	29	29	Dec-04
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101	52	101	26	26	Dec-04
UNEP	Fiji	AFR	INS	Institutional Strengthening	110	57	110	29	28	Dec-04
UNEP	Gabon	AFR	INS	Institutional Strengthening	76	40	76	20	20	Dec-04
UNEP	Gambia	AFR	INS	Institutional Strengthening	70	36	70	18	18	Dec-04
UNEP	Georgia	EUR	INS	Institutional Strengthening	117	61	117	30	31	Dec-04
UNEP	Grenada	LAC	INS	Institutional Strengthening	30		20	10		Mar-03
UNEP	Guatemala	LAC	INS	Institutional Strengthening	460		364	48	48	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		78		26	52	Dec-04
UNEP	Honduras	LAC	INS	Institutional Strengthening	100	57	100	28	29	Dec-04
UNEP	Jamaica	LAC	INS	Institutional Strengthening	154		110	22	22	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		104		30	74	Dec-04
UNEP	Kyrgystan	EUR	INS	Institutional Strengthening		104		30	74	Dec-04
UNEP	Laos	ASP	INS	Institutional Strengthening	66		20	23	23	Aug-04
UNEP	Lesotho	AFR	INS	Institutional Strengthening	50	26	50	13	13	Dec-04
UNEP	Liberia	AFR	INS	Institutional Strengthening		78		26	52	Dec-04
UNEP	Madagascar	AFR	INS	Institutional Strengthening	70		47	23		Dec-02
UNEP	Malawi	AFR	INS	Institutional Strengthening	180	67	180	34	33	Dec-04
UNEP	Maldives	AFR	INS	Institutional Strengthening	41	36	41	18	18	Dec-04
UNEP	Mali	AFR	INS	Institutional Strengthening	117		70	23	24	Jun-03
UNEP	Mauritania	AFR	INS	Institutional Strengthening	26		10	10	6	Apr-03
UNEP	Moldova	EUR	INS	Institutional Strengthening	80	69	80	34	35	Dec-04

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UNEP	Mongolia	ASP	INS	Institutional Strengthening	66	57	66	28	29	Dec-04
UNEP	Morocco	AFR	INS	Institutional Strengthening	179	155	179	78	77	Dec-04
UNEP	Mozambique	AFR	INS	Institutional Strengthening	92	80	92	40	40	Dec-04
UNEP	Myanmar	ASP	INS	Institutional Strengthening	76		25	25	26	Apr-03
UNEP	Namibia	AFR	INS	Institutional Strengthening	103	54	103	27	27	Dec-04
UNEP	Nepal	ASP	INS	Institutional Strengthening	62	54	62	27	27	Dec-04
UNEP	Nicaragua	LAC	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Niger	AFR	INS	Institutional Strengthening	175		150	25		Apr-03
UNEP	Panama	LAC	INS	Institutional Strengthening	287	150	287	75	75	Dec-04
UNEP	Papua New Guinea	ASP	INS	Institutional Strengthening	46	40	46	20	20	Dec-04
UNEP	Paraguay	LAC	INS	Institutional Strengthening	110	57	110	28	29	Dec-04
UNEP	Peru	LAC	INS	Institutional Strengthening	256	134	256	67	67	Dec-04
UNEP	Rwanda	AFR	INS	Institutional Strengthening		22		22	0	2002
UNEP	Saint Kitts	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Saint Lucia	LAC	INS	Institutional Strengthening	61	32	61	16	16	Dec-04
UNEP	Saint Vincent and the	LAC	INS	Institutional Strengthening	30	26	30	13	13	Dec-04
UNEP	Senegal	AFR	INS	Institutional Strengthening	408	152	408	76	76	Dec-04
UNEP	Seychelles	AFR	INS	Institutional Strengthening	53	28	53	14	14	Dec-04
UNEP	Sierra Leone	AFR	INS	Institutional Strengthening		26		26	0	2002
UNEP	Somalia	AFR	INS	Institutional Strengthening		26		26	0	2002
UNEP	Sudan	AFR	INS	Institutional Strengthening	392		336	56		Aug-03
UNEP	Suriname	LAC	INS	Institutional Strengthening		104		39	65	Dec-04
UNEP	Swaziland	AFR	INS	Institutional Strengthening	67	58	67	29	29	Dec-04
UNEP	Tanzania	AFR	INS	Institutional Strengthening	66	57	66	28	29	Dec-02
UNEP	Togo	AFR	INS	Institutional Strengthening	70	61	70	30	31	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	26	30	13	13	Dec-04
UNEP	Yemen	ASP	INS	Institutional Strengthening	238		120	60	58	Jun-03
UNEP	Zambia	AFR	INS	Institutional Strengthening	126	66	126	33	33	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	2002
UNEP	China	ASP	MBR	Technical Economic Evaluation of Methyl Bromide Alternatives in China	80			70	10	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

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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
	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	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
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

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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.(as per decision 35/57)	60	200		60	200	2002
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
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 31 countries		450		450		2002
UNEP	Global	GLO	TAS	Implementation of Regional Strategy to Comply with the Montreal Protocol in Pacific Island Countries		456		256	200	2005
UNEP	Global	GLO	TAS	Caribbean Revolving Fund Project design		30		30		2002
UNEP	Global	GLO	TAS	Capacity Assistance Programme 2002		5351		5,351		2002
UNEP	Global	GLO	TAS	Translation and printing of OzonAction Publications into other UN languages		93		93		2002

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UNEP	Albania	EUR	TRA	Implementation of RMP (TPMP being prepared with UNIDO)		133		50	83	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	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
UNEP	Chile	LAC	TRA	Implementation of RMP: Regulatory awareness and customs training components	335			200	135	2004
UNEP	China	ASP	TRA	Policy training for local authorities -second tranche for 2002	275	200	50	350	75	2004
UNEP	Colombia	LAC	TRA	Refrigeration servicing training	149			149		2002
UNEP	Comoros	AFR	TRA	Implementation of RMP	138			40	98	2003
UNEP	Congo Brazzaville	AFR	TRA	Implementation of RMP: Customs Training	69		40	20	9	2004
UNEP	Djibouti	AFR	TRA	Implementation of RMP		45		20	25	2003
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

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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	Georgia	EUR	TRA	Implementation of RMP: Training Programme in the refrigeration sector (phase III)	20			15	5	2003
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		
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	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 RMP: Assistance for implementation of additional activities in RMP	66			40	26	2003
UNEP	Haiti	AFR	TRA	Implementation of RMP/CP		50			50	2003
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	Overall strategy for the solvent sector to support the phaseout ODS in SMEs	169			100	69	2002
UNEP	Kenya	AFR	TRA	Support to national workshop on refrigeration	115		115			Dec-00
UNEP	Kuwait	ASP	TRA	Implementation of RMP/CP		200		100	100	2003
UNEP	Kyrgystan	EUR	TRA	Implementation of RMP		50		50	0	2003
UNEP	Laos	ASP	TRA	Implementation of RMP: Monitoring the activities contained in the RMP	17.5		0	10	7.5	2004
UNEP	Liberia	AFR	TRA	Implementation of RMP/CP		50			50	2003
UNEP	Maldives	ASP	TRA	Implementation of RMP		30			30	2003
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	2003

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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	2003
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	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	170			60	110	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	2003
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

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value \$ 2001 bp and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Date Comp
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		75	25	2003
					37,600	12,295	30,207	14,592	5,097	