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اللجنة التنفيذية للصندوق المتعدد الأطراف
لتنفيذ بروتوكول مونتريال
الاجتماع الخامس و الثلاثون
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مشروع خطة الأعمال لعام 2002 لليونيب

تعليقات وتوصيات أمانة الصندوق

1. أفادت اليونيب أن مشروع خطة أعمالها لعام 2002 مصمم من أجل إنجاز واستدامة الامتثال، وإنعاش الشعور بالملكية القطرية، وتنفيذ إطار عمل اللجنة التنفيذية للتخطيط الاستراتيجي. وفي طليعة أولوياته تسريع تنفيذ المشروعات المتأخرة؛ وتوفير المساعدة للبلدان التي قد تواجه صعوبة في الامتثال بالنسبة لتجميد الـ CFC؛ الهالونات وبروميد الميثيل؛ تقديم مساعدة في إطار السياسات العامة ودعم للتوعية العامة؛ مواصلة تقديم المساعدة للبلدان ذات الاستهلاك المنخفض؛ وتعزيز التدابير لتخفيض موارد CFC المفرطة في البلدان النامية. وتقترح اليونيب حاليا تعديلا لهيكليتها الراهنة، على صعيد الإدارة وأنشطة التنفيذ والرصد.
2. أفادت اليونيب أيضا أن خطة أعمالها لعام 2002، قد تتضمن، كجزء من إعادة تنظيم بنيتها، تجميع أنشطة المشروعات الصغيرة، تقديم الطلبات بشأن التمويل على دفعة واحدة للأطراف الجديدة ولخطط إدارة شؤون غازات التبريد، برنامج امتثال لبلدان جزر المحيط الهادئ، والمشاركة في آلية صندوق دوار للمنطقة الكاريبية، مع البنك الدولي.
3. تعترف اليونيب أن تدمج وظيفتها في مجال نشر المعلومات / ومركز تبادل المعلومات وشبكات العمل الإقليمية ضمن برنامج لمساعدة الامتثال CAP. وسيقدم برنامج مساعدة الامتثال لليونيب تكاليف فرع التكنولوجيا والصناعة والعلوم الاقتصادية DTIE لإدارة هذه البرامج، فضلا عن تكاليفه لتنفيذ مشروعاته الأخرى، باستثناء أي أتعاب إدارية لمنظمة الأمم المتحدة في نايروبي (UNON).
4. إن تحديد تكلفة برنامج مساعدة الامتثال CAP مرتكز على موازنة إدارية تتعلق بموظفي اليونيب نشاط الأوزون الذين سيسلمون المشروع. ويشمل البرنامج: (1) أقلمة مشروع التنفيذ والرصد؛ (2) التنفيذ المباشر بواسطة موظفين من اليونيب؛ (3) موظفين محترفين إضافيين. وسيستلزم ذلك ثمانية موظفين جدد إضافة إلى وجود سبعة عشر موظفا محترفا في الوقت الراهن. وسيكلف الموظفون الإضافيون بالتدريب (في التبريد والهالونات مثلا)، وتكنولوجيا المعلومات ومشورة السياسة العامة، وكذلك للإدارة والرصد والإبلاغ. وسيتم نشر 9 موظفين، منهم 4 حاليون، في المناطق حيث سيلتحقون بـ 5 منسقين إقليميين. وبالتالي، وإضافة إلى المنسقين الإقليميين، سيكون هنالك 4 موظفين في المنطقة الأفريقية، 4 في أميركا اللاتينية والمنطقة الكاريبية، و 4 في المنطقة الفرعية في جنوب وجنوب شرق آسيا، و 2 في المنطقة الفرعية في غرب آسيا. وثمة خطة لتخفيض عدد موظفي الأمانة / الدعم من 15 إلى 13 عضوا والموازنة لا تتضمن التكلفة الإدارية للـ UNON.
5. يتضمن مشروع خطة أعمال اليونيب لعام 2002 طلبات لعام 2002 مجموعها 10.5 ملايين دولار أميركي (باستثناء أتعاب الوكالة). ويتضمن هذا المبلغ:
 - 5.2 مليون دولار أميركي لموازنة اليونيب الإدارية لتسليم برنامج مساعدة الامتثال،
 - 390,000 دولار أميركي لإعداد البرنامج القطري / خطة إدارة غازات التبريد،
 - 3,052,000 دولار أميركي للتعزير المؤسسي،

- 1,045,000 دولار أميركي للتدريب،
 - 450,000 دولار أميركي للمساعدة في مجال السياسات العامة، و
 - 280,000 دولار أميركي للمساعدة الفنية.
6. تعتزم اليونيب أيضا تقديم طلبات للتعزيز المؤسسي لـ 6 بلدان (دجيبوتي، هايتي، لايبيريا، الكويت، كيرغستان وسورينام) تكلفتها 420,000 دولار أميركي؛ ولتجديد التعزيز المؤسسي لـ 49 بلدا، تكلفتها 2,632,000 دولار أميركي، باستثناء أتعاب الوكالة.
7. تعتزم اليونيب تخفيضا جذريا في مجال أنشطتها التدريبية من المستوى المتوقع عام 2001. وتعتزم اليونيب عرض 1,045,000 دولار أميركي للتدريب عام 2002؛ مع أن موازنتها كانت 4.4 مليون دولار عام 2001.

التعليقات

أنشطة ومساعدة للامتثال

8. سيكون تركيز نواة أنشطة اليونيب على مساعدة كافة البلدان على تحقيق الامتثال من خلال برنامج مساعدة الامتثال CAP وعملها الجاري عبر شبكات عملها الإقليمية. وقد أدخلت اليونيب أيضا أنشطة خاصة لبعض البلدان.
9. بالنسبة لتلك الأنشطة الخاصة، تضع اليونيب مخططا لـ 12 مشروعا (من دون إزالة) في بلدان قد لا تكون ممثلة لتجميد CFC، أو التي لم تقدم بيانات؛ و 3 أنشطة في بلدان قد تحقق التجميد، من دون أن تحقق تخفيض الـ 50 بالمئة، ولـ 3 بلدان للحفاظ على قوة الدفع. ويخصص مبلغ 450,000 دولار أميركي للبلدان التي قد تواجه صعوبات بالنسبة للمراقبتين الأوليين، و 260,000 دولار أميركي لتلك التي تبدو قادرة على تحقيقهما. ويخصص أيضا مبلغ 1.27 مليون دولار للمشروعات الإقليمية والبلدان التي لديها بيانات ناقصة. وتتضمن الأنشطة الإقليمية: 350,000 دولار أميركي كجزء من تكاليف تنفيذ مشروع خطة إدارة غازات التبريد لبلدان جزر الهادئ (زائد 450,000 دولار أميركي من أستراليا)؛ مساعدة سياسات عامة ومساعدة فنية لـ 30 بلدا بقيمة 450,000 دولار أميركي؛ و 110,000 دولار أميركي من أجل تناسق الأنظمة في المنطقة الفرعية الأفريقية الناطقة بالإنكليزية.
10. تخطط اليونيب أيضا مشروعا كلفته 240,000 دولار أميركي لتحديث البرامج القطرية، ولديها مخصص مؤقت قدره 150,000 دولار أميركي لمساعدة الأطراف الجديدة على تنمية البرنامج القطري / خطة إدارة غازات التبريد.
11. تعتزم اليونيب أن تعمل مع البنك الدولي في مجال تنمية الصندوق الكاريبي الدوار، الذي خصص له مبلغ 30,000 دولار أميركي في خطة أعمالها.

برنامج مساعدة الامتثال (CAP)

12. تنطبق التعليقات التالية على أنشطة برنامج مساعدة الامتثال.

وظيفة مركز تبادل المعلومات

13. تعترف اليونيب إعادة ترتيب أولوية أنشطتها في مركز تبادل المعلومات لعام 2002. وسوف تتخلى عن جمع البيانات المتعلقة بالقطاعات، ومركز معلومات بنك الهالونات، وتوزيع منشورات مطبوعة، لتركز على الوسائل الإلكترونية وعلى اجتماعات شبكات العمل الإقليمية الموضوعية والمركزة. وسوف تروج وتوزع 3 أعداد من نشرة أخبار نشاط الأوزون، وتدير مدخل الإنترنت لشبكة تجارة الهالونات وتنشر المعلومات عبر المنشورات الإلكترونية، وتقيم مندوبات للمناقشة لشبكات العمل الإقليمية، وتوزيع المنشورات الصادرة للبلدان التي لا تستطيع الدخول إلى عالم إنترنت.

14. وافقت اللجنة التنفيذية على تقييم لوظيفة مركز اليونيب لتبادل المعلومات كجزء من برنامج عمل 2001 للرصد والتقييم. وسينظر التقييم في نتائج ووقوع البرنامج الحالي ويقدم توصيات بشأن مضمون هذه الوظيفة وجهاز التسليم فيها. ومن المنتظر تقديم هذا التقييم للدرس للاجتماع السادس والثلاثين.

شبكات العمل الإقليمية

15. خلال عام 2002 تعترف اليونيب اعتماد طريقة إقليمية لتنفيذ المشروعات. ويتضمن ذلك التنفيذ المباشر على المستوى القطري، بتوفير خبرة فنية إضافية في المنطقة، ورصد تنفيذ المشروعات على المستوى الإقليمي.

16. تم توسيع أهداف عام 2001 لشبكات العمل الإقليمية، كنتيجة لنتائج تقييم شبكات العمل الإقليمية (المقرر 33/3). وقد عمل على توسيع الأهداف أعضاء من شبكات العمل، ليتمكنوا من فهم الحاجة إلى الأهداف المتعلقة بالامتثال على المدى القريب والمتوسط. وطلبت الأمانة من اليونيب أن تشرح كيف يمكن تغيير الأهداف ما دامت أهداف عام 2002 مماثلة لتلك التي كانت عام 2001. وأفادت اليونيب أنها لم تتوقع أي تغيير يطرأ على أهداف شبكة العمل، أو على عملية القبول بها. وعلى هذا الأساس ستواصل شبكات العمل التابعة لبرنامج مساعدة الامتثال تقديم المساعدة على الامتثال كما فعلت عام 2001 مع موظفين جدد في المناطق، يساعدون على تنفيذ المشروعات.

تسريع تنفيذ المشروعات المتأخرة

17. أفادت اليونيب أن أولويتها الرئيسية هي إنجاز الأنشطة المتأخرة. وقدمت جدولاً أعاد برمجة المشروعات المصادق عليها، بالاعتماد على تقييم جديد عما إذا كانت الشروط المسبقة جاهزة. وهي تعترف معالجة أنشطة السياسات العامة كأولوية عام 2002، وأن تنفذ فيما بعد مشروعات تدريب عبر الموظفين الإقليميين الجدد ومعاهد التدريب الإقليمية.

18. إن لدى اللجنة التنفيذية نظاما في مجال تأخر تنفيذ المشروعات، تتم بواسطته إعادة تقييم وتغيير تواريخ إنجاز المشروعات لكافة وكالات التنفيذ بالطريقة نفسها. وهذا النظام الذي أوجد من قبل، يعني أن أي مشروع مصنف وكأنه واجه تأخرا، قد حقق بعض التقدم، فسوف يلغى السبب الذي أدى إلى التأخير، فينتقل المشروع من إحدى مراحل المشروع إلى المرحلة التالية، ويرفع البرنامج من لائحة المشروعات التي تأخر تنفيذها. وينطبق هذا على كافة المشروعات باستثناء تلك التي تمت المصادقة عليها قبل أكثر من ثلاث سنوات.

19. قارنت الأمانة بين تواريخ الإنجاز التي أعادت اليونيب برمجتها، مع تواريخ الإنجاز المنتظرة، التي وردت في تقرير اليونيب المرحلي المقدم إلى الاجتماع الرابع والثلاثين. واستنادا إلى الافتراض بأن المشروعات تتجز في كانون أول / ديسمبر من الجدول الزمني الذي قدمته اليونيب (لم تحدد الأشهر)، فاعتماد هذه الخطة في هذا الوقت سوف يزيد فعليا، معدلات تأخير قد تصل إلى 15 شهرا، بالنسبة لسياسة التنمية، و 14 شهرا بالنسبة للتدريب في مجال التبريد، و 12 شهرا بالنسبة لإصدار التراخيص، و 14 شهرا بالنسبة لتدريب موظفي الجمارك، و 24 شهرا بالنسبة للرصد والتقييم والمشاريع الموجهة إلى بلدان لا تبدو وكأنها في خط الامتثال، قد تتأخر لمدة إضافية تتراوح بين 14 و 16 شهرا.

التنفيذ المباشر على المستوى القطري

20. أفادت اليونيب بأن المبالغ المقدمة لأنشطة البلدان الخاصة ستوجه مباشرة إلى البلدان المعنية. وفي الماضي كانت بعض المبالغ المقدمة لأنشطة البلدان الخاصة، تحوّل إلى فرع التكنولوجيا والصناعة والعلوم الاقتصادية الخاص باليونيب، لإدارة شؤون المشروعات. والآن سيغطي برنامج مساعدة الامتثال التكاليف الإدارية لنشاط أوزون اليونيب. وعليه فإن المبالغ ستحول مباشرة إلى البلدان، كما يجري حاليا بالنسبة لمشروعات التعزيز المؤسسي.

أقلمة تنفيذ ورصد المشروعات

21. أفادت اليونيب أنها ستعتمد على مؤسسات التدريب الإقليمية لتنفيذ مشروعاتها الحالية والمستقبلية لتدريب موظفي الجمارك، وفي مجال التبريد. إضافة إلى ذلك سوف توزع اليونيب الموظفين الحاليين على المناطق، للمساعدة في جهود التنفيذ والرصد. وإضافة إلى المنسقين الإقليميين الموجودين حاليا، سيتم التعاقد مع ثلاثة مدربين جدد بالإضافة إلى المدربين الثلاثة المعينين حاليا للمناطق. ولدى اليونيب حاليا مدير لبرنامج تدريبها، مقيم في باريس. ولكن من المتوقع أن تنفذ المعاهد الإقليمية في الدرجة الأولى، المشروعات مع موظفي اليونيب الإقليميين، لمساعدة هؤلاء الموظفين وتقديم وظائف الرصد.

الأنشطة الثنائية

22. أرفقت اليونيب خطة أعمالها بلائحة عن الأنشطة الثنائية التي صادقت عليها اللجنة التنفيذية والتي ستنفذها لحساب الوكالات الثنائية. وقد أنجزت اليونيب 13 نشاطا ثنائيا تمت المصادقة عليها، قيمتها

1.9 مليون دولار أميركي. وتنفذ اليونيب حاليا 20 مشروعا ثنائيا، قيمتها 3.2 مليون دولار أميركي، وذلك علما بأن اليونيب لا تتلقى دائما كامل المبلغ المصدق، لأنها تنفذ أحيانا أجزاء من المشروعات الثنائية. ولدى اليونيب أنشطة قيد التنفيذ للوكالات الثنائية التالية: كندا، فنلندا، فرنسا، ألمانيا، اليابان، بولندا والسويد. وأفادت اليونيب أن برنامج مساعدة الامتثال CAP سيغطي تكاليف إدارة المشروعات الثنائية، وأنها لن تحتاج إلى موارد إضافية.

الموازنة

23. في اجتماعها الحادي والعشرين غطت اللجنة التنفيذية مبادلات المعلومات المتكررة وموازنات شبكات العمل الإقليمية، بالمستوى المصدق في الاجتماع، مع احتمال زيادة حدود الـ 5 بالمئة نظرا للتضخم المالي، وسمحت لليونيب ببعض المرونة في توزيع موازنتها المتكررة بموجب أولوياتها الخاصة (المقرر 21/14). وقد تمت المصادقة على تكاليف اليونيب لعام 2001 المتكررة بمستوى 2,387,000 دولار أميركي، باستثناء أتعاب الوكالة.

24. تتضمن موازنة برنامج مساعدة الامتثال CAP لائحة بإعادة تحديد الأولويات للأنشطة ذات التكاليف المتكررة، وتكاليف الموظفين الجدد، وبعض الأنشطة التي قدمت كجزء من تكاليف المساندة ونسبتها 13 بالمئة، والتي تتضمن صيانة المعدات، الإيجار، التبليغ، والمتفرقات (الاتصالات) والاستضافة. وتبلغ تكلفة برنامج مساعدة الامتثال 5,202,656 دولار أميركي باستثناء أتعاب الوكالة. وطلبت الأمانة من اليونيب تقديم مقارنة بين برامجها الحالية لعام 2000 وبرامج 2002 المخططة وشرح مقتضب للأساس المنطقي لتكاليف عام 2002. ويورد الجدول التالي تفاصيل هذه المعلومات.

البند	التكلفة (دولار أميركي)		عرض لأسباب تكاليف 2002
	2001	2002	
مشروع توظيف	1,232,000	2,662,056	سبب الزيادة (أ) إضافة 8 مراكز مهنية جديدة. (ب) زيادات درجات رواتب سنوية. زيادات الموظفين مفصلة أيضا في نص مشروع خطة أعمال 2002
مستشارون	0	0	غير قابل للتطبيق
مساندة إدارية	801,200	707,600	يشمل الطلب لعام 2002 وظيفتين أقل في فئة الخدمات العامة، بالمقارنة مع 2001
سفر بحكم العمل (موظفي اليونيب)	149,000	410,000	إن تكاليف السفر في مجال برامج مساعدة الامتثال ستتمدد جزريا بسبب المهام المباشرة في البلدان
عقود فرعية (لأسباب تجارية)	135,000	215,000	التكاليف هي في مجال إنتاج نشرة أخبار نشاط الأوزون، واسطوانة OASIS CD ROM، وموقع إنترنت لنشاط الأوزون ولم يتم إنتاج OASIS لعام 2001، ووضعت موازنة تكاليف نشرة الأخبار لـ 3 أعداد بدلا من 4
اجتماعات / مؤتمرات	589,000	530,000	التكاليف المنخفضة بسبب الاجتماعات المسندة

زيادة المستخدمين في المناطق وفي باريس تتطلب مزيدا من المصاريف لتحديد هذه الفئة	24%	44,000	35,500	معدات استهلاكية (بنود كل منها دون 1,500 دولار أميركي)
الموظفون الجدد في المناطق وفي باريس يحتاجون إلى مزيد من المصاريف تحت هذه الفئة (كوميبيوتر شخصي، كوميبيوتر نقال، برامج للكوميبيوتر، آلات طبع، أثاث للمكاتب)	87%	56,000	29,900	معدات غير استهلاكية
غير قابل للتطبيق	0%	270,000	271,000	مبان (إيجار)
زيادة المستخدمين في المناطق وفي باريس تتطلب مزيدا من المصاريف تحت هذه الفئة. وكان تقدير هذا البند بخسا في الموازنات السابقة	23%	80,000	65,000	تشغيل وصيانة المعدات
كان تقدير هذه الفئة بخسا في الموازنة السابقة	400%	25,000	5,000	تكلفة تبليغ
زيادة المستخدمين في المناطق وباريس تحتاج مزيدا من المصاريف تحت هذه الفئة	39%	200,000	178,000	بنود مختلفة (فاكس، هاتف، بريد، شحن)
التفاعل المتزايد مع البلدان تحت برامج مساعدة الامتثال سيوجد مزيدا من المناسبات للضيافة (يلاحظ أن هذا المبلغ قد خفض)	50%	3,000	2,000	ضيافة وترفيه
تم شرحه وتبريره في نص مشروع خطة الأعمال لعام 2002	34%	5,202,656	3,492,600	تكلفة المشروع الإجمالية المباشرة
طلب من منظمة الأمم المتحدة في نابروبي UNON أن تحدد مستوى تكاليف المساندة الذي تحتاج إليه		يحدد فيما بعد	454,038	تكاليف مساندة البرامج (13%)
	غير وارد	غير وارد	3,946,638	المجموع العام (بما فيه تكاليف المساندة)

غير وارد

25. إن موازنة 3,946,638 لعام 2001 تتضمن مبالغ غير تلك المقدمة للتكاليف المعاودة عام 2001 (2,387,000 دولار أميركي). وقد تم تمويل الفارق من تكاليف المشروعات المقدمة، كما شرحته اليونيب، وورد في وثيقة كلفة المساندة UNEP/OzL.Pro/ExCom/35/64. وطالبت الأمانة بمزيد من الإيضاح، وأيضا ببيانات من مصاريف 2000 الفعلية. وطلبت اليونيب من منظمة الأمم المتحدة في نابروبي UNON أن تؤمن هذه البيانات.

الرصد

26. أفادت اليونيب أن برامج مساندة الامتثال سترصد داخليا للتأكد من أن الناتج بكامله (مشاريع برامج العمل وخطط العمل للرصد والتقييم) قد أنجز خلال السنة كما هو مصمم. وستبلغ اليونيب عن مجمل الناتج في تقريرها المرحلي السنوي، بما في ذلك الإبلاغ مقابل مؤشرات الأداء الموجودة والجديدة. وتبلغ اليونيب أيضا عن المصروفات والالتزامات والأرصدة المتبقية، كما تفعل بالنسبة لبرنامجها الحالي المعاود.

27. أفادت اليونيب أن الأرصدة التي لم تصرف ستعاد بالطريقة المألوفة. وهذا يعني بأن المشروع سيغلق مالياً بعد مرور 12 شهراً على إنجازه. إلا أن المعلومات حول المصروفات لبرامج مساندة الامتثال، يجب أن تكون متوافرة مع حلول نهاية نيسان/أبريل من السنة التالية (أي أن المصروفات لبرنامج 2002 يجب أن تكون معروفة في نيسان / أبريل 2003). وهذا سيمكن اليونيب من أن تفيد إذا كان ممكناً إعادة أي مبلغ إلى اللجنة بهدف إعادة برمجته بعد مرور ستة أشهر على إنجاز موازنة برنامج مساعدة الامتثال السنوية وأفادت اليونيب أن هذا الأمر ممكن.

أتعاب الوكالة

28. يفيد التقرير المفصل أن اللجنة التنفيذية يجب أن تقرر مستوى تكاليف الدعم لبرامج مساندة الامتثال. والقرار الحالي الذي يعني بإدارة التكاليف الإدارية هو المقرر 26/41 الذي ينص على أنه ينبغي تقييم أتعاب الوكالة على أساس كل حالة على حدة، بالنسبة للمشروعات التي تتعدى الـ 5 ملايين دولار أميركي. وعندما تصل هذه الأنشطة أمام اللجنة، تقترح الوكالة المعنية مستوى لأتعابها، ثم تطرح أسئلة حول تحديد المستوى المقترح. وكما ورد في الجدول أعلاه طلبت اليونيب في منظمة الأمم المتحدة في نابروبي UNON، أن تؤمن متطلبات كلفتها الإدارية بالنسبة لإدارة برنامج مساندة الامتثال.

29. لم يكن واضحاً حتى تاريخ هذه الوثيقة ما إذا كانت اليونيب / ومصالحة الأمم المتحدة في نابروبي UNON ستمضيان في فرض 13 بالمئة لأتعاب الوكالة وبالنسبة لمشروعات أخرى في المحفظة. وقد طلب بتأمين هذا الإيضاح.

تجميع طلبات أنشطة المشاريع الصغيرة ذات التمويل لمرة واحدة

30. تعتزم اليونيب تجميع عدة مشروعات وأنشطة في مشروع مظلي أوسع، كجزء من طلب للتمويل لمرة واحدة. وأفادت اليونيب أن ذلك من شأنه أن يخفف من أعبائها الإدارية (التي يقترح أن يغطي تكاليفها برنامج مساندة الامتثال CAP)، وأن يزيد من مرونة التنفيذ للإسهام في تخفيض التكاليف وتسريع التنفيذ. وبهذا الصدد ستحضر اليونيب اقتراح تمويل للبلدان الجديدة، لتغطية تكاليف التعزيز المؤسسي وإعداد خطط امتثال وطنية، وإعداد التشريعات وتدريب كبار المسؤولين الحكوميين في إطار الطلب الواحد. وبالمفهوم التقليدي، يشار إلى أن البرامج القطرية / خطط إدارة غازات التبريد تحضر أولاً ثم تقدم إلى اللجنة التنفيذية. ولا يمكن تحديد تمويل أنشطة خطة إدارة شؤون التبريد، وكذلك برامج التعزيز المؤسسي، قبل تحضير وتقديم مشروعات البرامج القطرية / خطط إدارة شؤون التبريد، ومشروعات التعزيز المؤسسي.

مشروعات قيد التنفيذ مقاومة للامتثال

31. في مجال استعراض محافظة اليونيب ، أخذت الأمانة علماً بأن اجتماع الأطراف قرر أن البلدان التالية ليست في إطار الامتثال ، وأنه يتوجب عليها تقديم خطط عمل للجنة التنفيذ : بيليز ، إثيوبيا وبيرو. واليونيب تنفذ حالياً مشروعات في هذه البلدان ، وقد أفادت عن وضع أنشطتها في تلك البلاد .
32. تمت المرحلة I من مشروعات التدريب في كل من بيليز وبيرو ، ويبقى أن تتجز الحكومة المرحلة II المتبقية . وقد تم إنجاز بروتوكول التفاهم (MOU) لمشروع تدريب التبريد في إثيوبيا ، وتم شراء المعدات. ومن المزمع إقامة مشروع حوار السياسة العامة في بيليز في تشرين ثان - نوفمبر 2001 ، ولكن لا يمكن البدء في برنامج تدريب موظفي الجمارك حتى يتم إنجاز مشروع حوار السياسة العامة ، ووضع مسودة التشريع .
33. أكدت اليونيب أن إنجاز المرحلة II من مشاريع التدريب رهن بالحكومة . وأفادت اليونيب أنها أحبطت علماً بأن مسودة التشريع في بيرو أعدت ولكنها تنتظر موافقة البرلمان . وهذا سيسمح بتدريب موظفي الجمارك بالبدء في انتظار توقيع بروتوكول التفاهم (MOU) الذي أرسلته اليونيب للبيرو .
34. تقوم اليونيب أيضاً بتنفيذ مشروعات في بلدان لا تبدو أنها ممتثلة لتجميد CFC ، منها : باهاماز ، بنغلاديش ، تشاد ، الغابون ، غانا ، مونغوليا ، نايجيريا وسينت فنسنت .
35. إن مشروعات التبريد في المرحلة II هي قيد التنفيذ في بهاماز والغابون ومنغوليا والنيجير وسينت فنسنت، ولكن اليونيب أبلغت عن تنفيذ بطيء للمرحلة II في النيجير وسينت فنسنت . وسيبدأ التدريب في قطاع التبريد في تشاد عام 2002 .
36. في بنغلاديش حصلت تأخيرات طويلة في توقيع بروتوكول التفاهم ، في الوقت الذي جرت فيه مناقشة الموازنات . ووقعت الحكومة هذه الاتفاقيات مؤخراً ، ومن المتوقع أن تبدأ مشروعات التدريب في بداية 2002 ، ولكن إنجازها عام 2002 بعيد الاحتمال .
37. تم وضع التشريع في تشاد وغانا ، كي يتاح لمشروعات تدريب الجمارك في أن تبدأ مسيرتها . ومن المتوقع أيضاً أن يبدأ تدريب الجمارك في النيجير عام 2002 . والمرحلة II من تدريب الجمارك جارية حالياً في منغوليا . وتنتظر مشروعات تدريب الجمارك التشريع في باهاماز والغابون وسينت فنسنت .

البرنامج القطري / إعداد خطة إدارة غازات التبريد

38. إن إعداد خطة إدارة غازات التبريد نشاط رئيسي في معظم البلدان ذات الاستهلاك المنخفض ، لأنها تقدم استراتيجية وأنشطة لمساعدة مثل تلك البلدان في مجال امتثالها بركات CFC ، ووسيلة لإدارة

ما تبقى لها من مخازين CFC لتغطية الحاجات المحلية الأساسية . وأفادت اليونيب متى تقدم خطط إدارة شؤون التبريد هذه إلى اللجنة التنفيذية للموافقة ، والتي يتوقع تسليمها جميعا خلال عام 2002 .

الالتزامات الآجلة

39. يقدم الجدول التالي معلومات عن الالتزامات الآجلة الخاصة باليونيب .

النشاط	المجموع الملتزم به (دولار أميركي)	تمويل 2002 (دولار أميركي)	تمويل 2003 (دولار أميركي)
التوعية العامة الشاملة	1,000,000*	0	500,000*
تدريب السياسة العامة في الصين	810,000	275,000	200,000
المجموع	1,810,000	275,000	700,000

*أوضحت اليونيب أن هذا المبلغ متوقع ولكنه ليس ملتزما به بالضرورة.

40. أفادت اليونيب أنها لم تتمكن من تحديد أي طلب جديد للالتزامات آجلة في مشروع خطة الأعمال لعام 2002. ولكن الأجزاء 1-3-11A من خطة أعمالها تتعلق باقتراح اليونيب من أجل طريقة مرتكزة على التمويل المتعاقب لتنفيذ البرامج القطرية / خطط إدارة شؤون التدريب الجديدة . والغاية هي الموافقة على المجموع مسبقا ، ولكن الصرف لا يكون إلا عندما ينجز البلد بعض المراحل التي يعرف عنها في المشروعات . وإذا تمت الموافقة ، فسوف يوجد ذلك التزامات آجلة في خطط الأعمال المستقبلية .

تعليقات على المشروعات الخاصة

41. تقترح اليونيب الانضمام إلى البنك الدولي في تصميم وتنمية صندوق دوار للبلدان الكاريبية. وأشارت اليونيب إلى أن خبرتها المؤسسية على هذا الصعيد مرتكزة على وحدة العلوم الاقتصادية والتجارة لفرع التكنولوجيا والصناعة والعلوم الاقتصادية الخاص باليونيب DTIE، الذي له خبرة واسعة في تعميم وعمل وتقييم الوسائل الاقتصادية التي تسهم في اتجاه الأهداف البيئية . وأشارت اليونيب فضلا عن ذلك ، إلى أن برنامج نشاط الأوزون له خبرة في دفع عجلة الإزالة في البلدان الكاريبية .

42. تعترف اليونيب بتقديم مشروع بـ 800,000 دولار أميركي ، تؤمن أستراليا منها 450,000 دولار أميركي لتنفيذ استراتيجية بلدان جزر الهادي ، التي يتوقع تقديمها للاجتماع السادس والثلاثين . وستقدم أستراليا تمويل البرنامج بشرائح . ويتعلق المشروع بالإزالة في 14 بلدا من بلدان جزر

الهادئ ، وفقا لتفاصيل خطة أعمال اليونيب . وتفيد أحدث بيانات أبلغ عنها لهذه البلدان عن مجموع استهلاك 69 طن من CFC ، مع العلم بأن معظم البلدان لم تبلغ عنه .

43. إن مشروع الـ 800,000 دولار أميركي يؤمن 20,000 دولار أميركي لإعداد التشريع والسياسات العامة لـ 9 بلدان ، و 180,000 دولار أميركي لجمعية إقليمية تدرب فنيي التبريد في 9 بلدان ، وتدريب الجمارك من قبل منظمة الجمارك الأوقيانية ، بكلفة 120,000 دولار أميركي ، واعتماد مرصود قدره 140,000 دولار أميركي لمعدات الاسترداد وإعادة التدوير ، و 20,000 دولار أميركي سنويا على مدى ثلاث سنوات لزيادة التوعية ، و 160,000 دولار أميركي للمساعدة الوطنية لـ 8 بلدان ، و 40,000 دولار أميركي سنويا ولثلاث سنوات للاجتماعات الإقليمية .

مؤشرات الأداء

44. يعرض الجدول 1 مقارنة بين مؤشرات الأداء لخطة أعمال اليونيب المصدق عليها لعام 2001 بالنسبة للمشروعات غير الاستثمارية ، وتلك المقترحة لعام 2002 .

الجدول 1 مؤشرات أداء خاصة غير استثمارية لليونيب (الفعالية لعام 2001 والمرتبقة لعام 2002)

2002	2001	البنود
		مؤشرات ترجيح
56 مشروعا	60% من مجموع المشروعات المقدمة	عدد المشروعات الخاضعة للإنجاز
73% من التمويل المصدق	73% من التمويل المصدق	المبالغ المصروفة (دولار أميركي)
6 أشهر	6 أشهر	سرعة التسليم (أول صرف)
24 شهرا*	17 شهرا	سرعة التسليم (إنجاز)
		مؤشرات غير مرجحة
10 بلدان تعتمد السياسات العامة خلال 2002	10 بلدان	سياسات عامة مناسبة ووظيفية بادرت بها البلدان نتيجة لأنشطة غير استثمارية (عدد البلدان)
أطنان ODP غير متوافرة 10 بلدان	40	تخفيض في استهلاك ODS بالإضافة إلى التخفيض الذي حققته المشروعات الاستثمارية (طن ODP)

*المشاريع القطرية – 15 شهرا لإنجاز المشروع القطري من تاريخ الموافقة : خطط إدارة غازات التبريد – 12 شهرا للإنجاز بعد الموافقة؛ أنشطة التدريب – 24 شهرا بعد الموافقة؛ مشروعات أخرى غير استثمارية- 12 شهرا بعد الموافقة على المشروعات.

45. لم تؤمن اليونيب مؤشرات أداء بالنسبة لتخفيض استهلاك ODS ، بسبب المشروعات غير الاستثمارية ، ولا لثلاث من مؤشرات الأداء الفريدة باليونيب ، أي عدد الأنشطة المشتركة / الإقليمية التي يشارك فيها أعضاء شبكة العمل ، المدى الذي استعملت فيه أنشطة اليونيب لاعتماد وتسوية استراتيجيات إزالة ODS ، والمدى الذي استعملت فيه الوكالات والأمانة شبكات العمل . وأفادت اليونيب أنها فهمت أن المقرر 34/11 دعا إلى تقديم اقتراحات لتعديل مؤشرات الأداء . وقد عولجت مسألة تعديلات مؤشرات الأداء في UNEP/OzL.Pro/ExCom/35/16 .
46. إن هدف اليونيب بالنسبة لإنجاز 56 نشاطا عام 2002 ليس متوافقا مع التقرير المرحلي الذي أفاد أنه سيتم إنجاز 65 نشاطا عام 2002 . وأوضحت اليونيب أن هدفها أعد على أساس طريقة جديدة لم تكن متوافرة إبان التقرير المرحلي . وأعلنت اليونيب أنها ستبت في هذا العدد بالاعتماد على المناقشات في الاجتماع الخامس والثلاثين .
47. ستزيد اليونيب أيضا المهلة بالنسبة لسرعة تسليم المشروع المنجز ، من 17 شهرا (الهدف عام 2001) إلى 24 شهرا (الهدف عام 2002) . ولكن أداء اليونيب الفعلي في المشاريع التي تم إنجازها لغاية عام 2000 كان 27.9 شهرا .
48. يعرض الجدول 2 مقارنة بين مؤشرات الأداء لخطة أعمال اليونيب الموافق عليها لعام 2001 ، بالنسبة لأنشطة خاصة بمهمة اليونيب الفريدة .

الجدول 2

مؤشرات أداء خاصة غير استثمارية لليونيب

أهداف 2002	أهداف 2001	البنود
		تحديث لترجمة اسطوانة خزن المعطيات الخاصة بالمركز الإعلامي عن أنشطة الأوزون
3 أعداد	3 نشرات أخبار	عدد نشرات الأخبار
غير متوافر	2 عن كل منطقة	عدد الأنشطة المشتركة/الإقليمية التي يشارك فيها أعضاء من شبكات العمل
80% من كافة البلدان الأعضاء في شبكة العمل	80% من كافة البلدان الأعضاء في شبكة العمل	التحسن عن السنوات السابقة في مجال الإبلاغ عن البيانات وسن التشريع والسياسات العامة بالنسبة لإزالة ODS في العمل ضمن الشبكات وبلدان التعزيز المؤسسي.
أعلنت اليونيب أن هذا المؤشر نوعي، ولكن يمكن التعبير عنه بعدد النشرات،	أعلنت اليونيب أن هذا المؤشر نوعي، ولكن يمكن التعبير عنه بعدد النشرات،	مدى أنشطة زيادة التوعية التي بادرت بها البلدان نتيجة لمنشورات اليونيب

منتجات زيادة التوعية التي أنتجتها البلدان.	منتجات زيادة التوعية التي أنتجتها البلدان.	
غير متوافر	أفادت اليونيب ان هذا المؤشر نوعي	مدى استعمال بلدان شبكة العمل للخبرة المكتسبة من خلال أنشطة اليونيب، في اعتماد وتسوية استراتيجيات إزالة ODS
غير متوافر	أفادت اليونيب أن هذا المؤشر نوعي	مدى استعمال الوكالات والأمانة لشبكات العمل، في مجال تطوير عملها وشرح السياسات العامة الجديدة

49. أمنت اليونيب ثلاثة من هذه المؤشرات الستة .

50. تطلب اليونيب إرشاد اللجنة بالنسبة لمؤشرات جديدة لمهمتها الفريدة . وقد أورد المرفق I من خطة أعمالها كافة النتائج الخاص خلال عام 2002 من برنامج مساعدة الامتثال وبرامج التدريب . وأعربت اليونيب عن اهتمامها في العمل مع الأمانة لتحليل هذه الأهداف . وقد ترغب اللجنة التنفيذية في اعتبار المرفق I كمؤشرات محتملة لبرنامج مساعدة الامتثال الخاص باليونيب .

مشروعات غير واردة في رسائل خطط الأعمال

51. إن البلدان التالية لم تورد في رسائل خطة أعمالها الأنشطة التي أدخلتها اليونيب من أجل تلك البلدان في مشروع خطة أعمالها . وقد ترغب اللجنة التنفيذية في اعتبار المطالبة بأن تؤمن الرسائل لتلك الأنشطة لتبقى في خطة أعمال اليونيب النهائية .

البلد	القطاع والقطاع الفرعي	مشروع خطة الأعمال لـ 2002 القيمة لعام 2000 بالدولار الأميركي
دجيبوتي	تنفيذ خطة إدارة غازات التبريد	45,000
هايتي	تنفيذ خطة إدارة غازات التبريد / البرنامج القطري	50,000
الكويت	تنفيذ خطة إدارة غازات التبريد / البرنامج القطري	200,000
كيرغيزستان	تنفيذ خطة إدارة غازات التبريد	50,000
لايبيريا	تنفيذ خطة إدارة غازات التبريد / البرنامج القطري	50,000
جزر مالديف	تنفيذ خطة إدارة غازات التبريد	30,000
موريتانيا	تنفيذ خطة إدارة غازات التبريد	50,000
ميانمار	تنفيذ خطة إدارة غازات التبريد	30,000
سورينام	تنفيذ خطة إدارة غازات التبريد	30,000

التوصيات

قد ترغب اللجنة الفرعية للرصد والتقييم والشؤون المالية في التفكير بالأمر التالية :

1. أخذ العلم بمشروع خطة أعمال اليونيب لعام 2002 كما ورد في UNEP/OzL.Pro/ExCom/35/8 .
2. أن تفيد عما إذا كان يجب الإبقاء على برنامج مساعدة الامتثال في خطة الأعمال النهائية ، وإن كانت هناك تعديلات على ضوء الواقع بأن اللجنة الفرعية لاستعراض المشروعات سوف تعتبر تمويل الطلب للمشروع وكأنه جزء من برنامج عمل اليونيب للعام 2000 .
3. المطالبة بأن تعاد كافة المبالغ التي لم تتفق لبرنامج مساعدة الامتثال ، إلى اللجنة التنفيذية لتعاد برمجتها لاجتماعها السنوي الثاني ، بعد إنجاز برنامج مساعدة الامتثال .
4. إذا كان يتوجب تغيير تواريخ الإنجاز المقترحة ، في خطة أعمال اليونيب ، بما فيها تواريخ الاستحقاق لتسليم البرنامج القطري / خطة إدارة غازات التبريد .
5. مطالبة اليونيب أن تقدم البرنامج القطري / خطة إدارة غازات التبريد قبل طلب التمويل لأي مشروع نشاط في تلك البرامج .
6. مطالبة اليونيب بتقديم رسائل من البلدان ، بالنسبة لكافة الأنشطة التي ستدخلها في خطة أعمالها النهائية لعام 2002 .



United Nations Environment Programme

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ПРОГРАММА ОРГАНИЗАЦИИ ОБЪЕДИНЕННЫХ НАЦИЙ ПО ОКРУЖАЮЩЕЙ СРЕДЕ

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UNEP 2002 BUSINESS PLAN DRAFT

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

DECEMBER 2001

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Introduction

A. Strategic Reorientation

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

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

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

B. Priorities

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

1. Accelerate the implementation of delayed projects

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

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

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

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

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

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

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

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

3. Provide policy assistance

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

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

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

4. Continued assistance to LVCs

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

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

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

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

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

I. Multilateral Fund Targets

A. Three-year Business Plan and Strategic Planning

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

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

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

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

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

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

B. Resource Allocation

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

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

1. UNEP's Performance: Completion and Disbursement

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

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

2. Summary

Preparing the Business Plan

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

Multi-Year Projects

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

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

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

"Disbursement ratio" is the total of funds disbursed as a percentage of funds approved. This is calculated for all approved activities, both completed and ongoing.

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

IS Projects

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

Structure of this Business Plan

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

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

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

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

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

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

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

C. Special Initiatives

1. Promoting Political Awareness

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

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

2. New Parties to the Protocol

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

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

3. Working with Bilateral Agencies and other partners

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

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

4. Performance Indicators

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

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

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

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

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

6. Methyl bromide

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

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

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

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

II. Planned Business Activities

A. Compliance Assistance Programme (CAP)

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

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

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

Countries to be assisted

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

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

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

Countries to be assisted

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

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

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

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

Countries to be assisted

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

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

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

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

The countries to be assisted

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

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

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

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

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

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

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

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

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

6. Activities in training and implementation of Refrigerant Management Plans

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

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

Part 1 – Already approved training projects

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

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

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

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

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

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

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

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

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

7. Institutional Strengthening Projects

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

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

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

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

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

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

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

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

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

8. Regional Networking

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

9. Special Projects

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

Pacific Islands Regional Phaseout and Compliance Programme

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

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

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

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

Caribbean Revolving Fund with World Bank

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

India Alternative Technology Centres (ATCs)

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

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

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

10. Modalities for the Delivery of the Programme

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

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

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

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

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

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

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

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

11. Staffing needs for implementing the programme

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

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

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

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

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

12. Programme Management

UNEP is proposing the following management structure for the Programme.

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

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

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

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

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

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

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

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

13. Funding for the Programme

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

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

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

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

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

III. Performance Indicators

UNEP will use the following performance indicators during 2002:

A. Weighted Performance Indicators

Performance indicator (<i>weight</i>)	Target set by UNEP
The number of non-investment projects completed, expressed in percentage of total approved projects (<i>50 percent</i>)	56 projects
Disbursement, expressed in US\$ million (<i>30 percent</i>)	73% of approved funding

Performance indicator (<i>weight</i>)	Target set by UNEP
Speed of first disbursement, expressed in number of months (<i>10 percent</i>)	6 months after approval of project
The speed of project completion, expressed in number of months (<i>10 percent</i>)	24 months ⁴

B. Non-Weighted Performance Indicators

Performance indicator	Target set by UNEP
Number of countries reducing ODS consumption as a result of UNEP's activities	10 countries
Appropriate and timely policies initiated by countries either as a result of networking, training, information exchange, country programme development and /or institutional strengthening	10 countries to adopt policies during 2002

C. Other Performance Indicators

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

Performance indicators	Target set by UNEP
Improvement over previous years in data reporting and enacting the legislation and policies for ODS phase-out in Networking and IS countries	80 percent of all Network member countries
The extent of awareness-raising activities initiated by the countries as a result of UNEP's activities	Qualitative, but can be expressed in the number of brochures, awareness raising products produced by countries

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

IV. Complimentarity with Implementing and Bilateral Agencies

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

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

⁴ CPs - 15 months to complete the CP from the date of approval; RMPs - 12 months to complete after approval; Training Activities - 24 months after approval; Other non-investment projects – 12 months after approval of projects.

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

V. Policy Issues

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

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

VI. Administrative and Financial Matters

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

Annex 1: Compliance Assistance Programme Outputs

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

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

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

CAP Budget

Compliance Assistance Programme (CAP) Budget

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

10 PROJECT PERSONNEL COMPONENT

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

1200 Consultants (Description of activity/service)

1201		0	0	0
1299	Total	0	0	0

1300 Administrative support (General Service staff) Title

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

1600 Travel on official business (UNEP staff)

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

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

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

2101		0	0	0
2199	Total	0	0	0

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

2201		0	0	0
2299	Total	0	0	0

2300 Sub-contracts (for Commercial purposes)

CAP Budget

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

30 TRAINING COMPONENT

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

40 EQUIPMENT AND PREMISES COMPONENT

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

50 MISCELLANEOUS COMPONENT

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

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

Notes

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

** Costs shared with Environment Fund

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

**** Costs shared with Environment Fund and GEF

***** Under discussion

Annex 3: Bilateral Projects

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

UNEP 2002 Business Plan

Table 1: Business Plan Table

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

UNEP 2002 Business Plan

Agency	Country	Region	Type	Functional Title/Sub-sector	Appd value US\$ 2001 BP and earlier	Request in 2002 bp	Disb thru 2001	Disb 2002	Disb 2003 & after	Remark	Date Comp
UNEP	Barbados	LAC	INS	Institutional Strengthening	226	90	226	45	45		Dec-04
UNEP	Belize	LAC	INS	Institutional Strengthening	88	60	88	30	30		Dec-04
UNEP	Benin	AFR	INS	Institutional Strengthening	116		99	17			Apr-03
UNEP	Bolivia	LAC	INS	Institutional Strengthening	212		182	30			Aug-03
UNEP	Botswana	AFR	INS	Institutional Strengthening	90	61	90	30	31		Dec-04
UNEP	Brunei Darussalam	ASP	INS	Institutional Strengthening	80	54	80	27	27		May-02
UNEP	Burkina Faso	AFR	INS	Institutional Strengthening	252		224	28			Apr-03
UNEP	Burundi	AFR	INS	Institutional Strengthening	66	44	66	22	22		Dec-04
UNEP	Cambodia	ASP	INS	Institutional Strengthening	60			20	40	35th	Dec-05
UNEP	Cameroon	AFR	INS	Institutional Strengthening	375	107	375	53	54		Dec-04
UNEP	Cap Verde	AFR	INS	Institutional Strengthening	50			15	35	35th	Dec-05
UNEP	Central African Republic	AFR	INS	Institutional Strengthening	76	30	76	15	15		Dec-04
UNEP	Chad	AFR	INS	Institutional Strengthening	60	40	60	20	20		Dec-04
UNEP	Comoros	AFR	INS	Institutional Strengthening	47	18	47	9	9		Dec-04
UNEP	Congo	AFR	INS	Institutional Strengthening	105	47	105	23	24		Dec-04
UNEP	Congo, DR	AFR	INS	Institutional Strengthening	97		65	32			Dec-03
UNEP	Cote D'Ivoire	AFR	INS	Institutional Strengthening	204	82	204	41	41		Dec-04
UNEP	Croatia	EUR	INS	Institutional Strengthening	168	67	168	33	34		Dec-04
UNEP	Djibuti	AFR	INS	Institutional Strengthening		60		24	36		Dec-05
UNEP	Dominica	LAC	INS	Institutional Strengthening	30	20	30	10	10		Dec-04
UNEP	Dominican Republic	LAC	INS	Institutional Strengthening	258	103	258	51	52		Dec-04
UNEP	El Salvador	LAC	INS	Institutional Strengthening	112	45	112	22	23		Dec-04
UNEP	Ethiopia	AFR	INS	Institutional Strengthening	101	40	101	20	20		Dec-04
UNEP	Fiji	AFR	INS	Institutional Strengthening	110	44	110	22	22		Dec-04
UNEP	Gabon	AFR	INS	Institutional Strengthening	76	30	76	15	15		Dec-04
UNEP	Gambia	AFR	INS	Institutional Strengthening	70	29	70	14	15		Dec-04
UNEP	Georgia	EUR	INS	Institutional Strengthening	117	47	117	23	24		Dec-04
UNEP	Grenada	LAC	INS	Institutional Strengthening	30		20	10			Mar-03
UNEP	Guatemala	LAC	INS	Institutional Strengthening	364+96		364	48	48	35th	Dec-04
UNEP	Guinea	AFR	INS	Institutional Strengthening	116		100	16			Aug-03
UNEP	Guyana	LAC	INS	Institutional Strengthening	108		86	22			Aug-03
UNEP	Haiti	LAC	INS	Institutional Strengthening		60		20	40		Dec-04
UNEP	Honduras	LAC	INS	Institutional Strengthening	100	44	100	22	22		Dec-04
UNEP	Jamaica	LAC	INS	Institutional Strengthening	110+44		110	22	22	35th	Dec-04
UNEP	Kiribati	ASP	INS	Institutional Strengthening	40		14	14	12		Jun-03
UNEP	Korea, DPR	ASP	INS	Institutional Strengthening	238		191	47			Aug-00
UNEP	Kuwait	ASP	INS	Institutional Strengthening		80		27	53		Dec-05

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

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

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

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

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

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

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

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